

ANNUAL WORKING PLAN & BUDGET (2019-2020)

(Amount in Rs. Lakhs)

SL. No.	COMPONENT/ SUB-COMPONENT	NAME OF VILLAGE/LPIC	CONTINUING/SPILL OVER SCHEMES						NEW SCHEMES/ PROPOSALS (2019-20)			BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2019-20) {10+13}	
			APPROVED/ SANCTIONED AMOUNT		ACHIEVEMENT/ PROGRESS (upto 03/19)		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET REQUIREMENT/ PROPOSAL (FOR SPILL OVER) (2019-20)		No. of Unit	APPROVED AMOUNT		BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2019-20)
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
1	HEALTH:												
1.1	Up-gradation of sub-centre:	Nongtraï	1	124.23			35.00		35.00				35.00
1.2	Health Camps										5.00	5.00	5.00
1.3	Sanitation:												
	(i) Public Sanitation	Sohlap (Shella)								1	6.03	6.03	6.03
			0	0.00	0	0.00	0.00	0	0.00	1	6.03	6.03	6.03
Sub Total 1 (Health Sector)				124.23		0.00	35.00		35.00		11.03	11.03	46.03
2	EDUCATION:												
2.1	Construction of School Building												
	(i) L.P. School	Mawkawir	1	30.00			10.00		20.00				20.00
		Sinai	1	30.00			10.00		20.00				20.00
		Laikher(Nongrum)								1	30.00	15.00	15.00
		Mawdon- Mawkhan								1	30.00	15.00	15.00
		Lyngkhom								1	30.00	15.00	15.00
		Synnei								1	30.00	15.00	15.00
				60.00		0.00	20.00		40.00		120.00	60.00	100.00
	(ii) U.P. School	Pyrkan (Shella)	1	49.44	1	15.00	30.00		4.44				4.44
		Mawshamok (Tyrna)	1	49.44	1	15.00	30.00		4.44				4.44
		Rumnong (Mawsahew)	1	49.44	1	15.00	30.00		4.44				4.44
		Jatap (Mustoh)	1	49.44	1	15.00	30.00		4.44				4.44
		Mawlyngbna	1	50.00			15.00		20.00				20.00
		Tyrna	1	50.00			15.00		20.00				20.00
		Nongtraï								1	50.00	20.00	20.00

4.1	Flood protection & anti erosion work	<i>Pyrkan (Shella)</i>	1	375.25	1	93.81	93.82		187.62			187.62	
Sub Total 4 (Irrigation Sector)				375.25		93.81	93.82		187.62			187.62	
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			APPROVED/ SANCTIONED AMOUNT		ACHIEVEMENT/ PROGRESS (upto 03/19)		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET REQUIREMENT/ PROPOSAL (FOR SPILL OVER) (2019-20)		No. of Unit	APPROVE D AMOUNT		BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2019-20)
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
5	<u>GENERAL ECONOMY</u>												
5.1	Construction of Roads												
	<i>(i) Imp. etc. at selected stretches of Mawsynram-Hat Mawdon road</i>		1	502.88			142.00		142.00				142.00
	<i>(ii) Imp. including MBT of link road Nongwar-Nongrum.</i>		1	27.70			21.00		6.70				6.70
	<i>(iii) Improvement etc. of link road Mawiong-Demsientlang</i>		1	57.00			42.00		15.00				15.00
	<i>(iv) Improvement etc. of link road Nongwar -Rumnong</i>		1	76.44			20.00		20.00				20.00
	<i>(v) Motorable Road at Mustoh (connecting PWD road)</i>									1	27.61	27.61	27.61
	<i>(vi) Rehab. Weak pavement at Mustoh-Shella road</i>									1	154.65	77.33	77.33
	<i>(vii) Imp. including MBT Nongtraï - Shella road</i>									1	542.25	180.00	180.00
			4	664.02	0	0.00	225.00	0	183.70	3	724.51	284.94	468.64
5.2	Village & Cottage Industries												
	<i>(i) Workshed for weaving center at Sohlap, Shella</i>		1	37.23			18.62		18.61				18.61
	<i>(ii) Bee Keeping (a)Synnei Co.OP Society</i>		2	10.00			5.00		5.00				5.00
	<i>(b)Nongtraï Bee-keeper group</i>									120	36.00	36.00	36.00
	<i>(c) Individual</i>										36.00	36.00	36.00
				47.23			23.62		23.61		36.00	36.00	59.61
5.3	Mini Tea Processing Unit at Saikarap									1	30.00	30.00	30.00
Sub Total 5 (General Economy Sector)				711.25			248.62		207.31		790.51	350.94	558.25
6	<u>COMMUNITY INFRASTRUCTURE</u>												
6.1	Water Supply Projects:												
	<i>Nongtraï (Laitsohum)</i>		1	159.02			39.75		39.75				39.75
	<i>Nongwar</i>		1	364.50			91.10		91.10				91.10
	<i>Pyrkan (Shella)</i>		1	210.36			53.00		53.00				53.00
	<i>Dewsaw</i>		1	130.89			32.70		32.70				32.70
	<i>Nongtraï (Water Filtration)</i>		1	41.00			10.25		10.25				10.25
	<i>Mustoh</i>									1	8.00	8.00	8.00

		<i>Mawtepiew</i>								1	274.23	65.00	65.00
		<i>Lawbah</i>								1	506.61	127.00	127.00
			1	905.77	0.00	0.00	226.80	0.00	226.80		788.84	200.00	426.80
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			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
6.2	Construction of Multipurpose facility Community Hall at:	<i>Hat- Mawdon</i>	1	32.00			16.00		16.00				16.00
		<i>Nonglait</i>	1	60.00			20.00		20.00				20.00
		<i>Pyrkan (Shella)</i>	1	50.00			20.00		20.00				20.00
		<i>Nongwar</i>	1	60.00			20.00		20.00				20.00
		<i>Laitkynsew</i>	1	50.00			20.00		20.00				20.00
		<i>Dewsaw</i>								1	70.00	30.00	30.00
			5	252.00	0	0.00	96.00	0	96.00	1	70.00	30.00	126.00
6.3	Construction of Playground:	<i>Mawdon</i>	1	60.00			20.00		20.00				20.00
		<i>Mawlyngbna</i>	1	45.00			15.00		15.00				15.00
		<i>Mawsahew</i>	1	30.00			10.00		20.00				20.00
		<i>Nongtra</i>								1	103.35	51.68	51.68
		<i>Mawtepiew</i>								1	9.23	9.23	9.23
		<i>Sohlap (Shella)</i>								1	126.23	63.12	63.12
			3	135.00	0	0.00	45.00	0	55.00	3	238.81	124.03	179.03
6.4	Construction of Footpaths:	<i>Mustoh</i>								1	1.70	1.70	1.70
		<i>Sinai</i>								1	6.17	6.17	6.17
				0.00		0.00	0.00		0.00		7.87	7.87	7.87
6.5	Construction of Footbridges	Mawdon	1	9.78			7.00		2.78				2.78
		Kyrdoh, Nonglait	1	9.78			7.00		2.78				2.78
				19.56		0.00	14.00	0	5.56	0	0.00	0.00	5.56
6.6	Emergency Repair Fund in case of Natural Calamities										5.00	5.00	5.00

Sub Total 6 (Community Infrastructure)		1312.33	0.00	381.80	383.36	1110.52	366.90	750.26		
Total(1 to 6)		3701.86	213.81	1214.24	1159.09	2749.64	1476.45	2635.54		

**** Road schemes approved by BoD & General Body, for 2018-19, viz. (i) Improvement of Tyngnger-Dewsaw Road (ii) Improvement of link road to Jasir (iii) Imp. road at Rynsongkatanor has already been taken up by the PWD and SHELLA BHOLAGANJ C&RD Deptt respectively. Hence, these schemes have been removed from the Budget 2018-19.****