ANNUAL WORK PLAN & BUDGET (2020-21)

					UING/SPILI	OVER SCHEMES				NEW SCHEMES	S/ PROPOSALS	PUDCET
COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	APPROVED/ SANCTIONED AMOUNT		PRO		AMOUNT ALLOCATED IN PREVIOUS YEARS	REQU PR (FOR	SPILL OVER)	No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
		Unit	Amount	Unit	Amount		Unit	Amount			(2020-21)	
{2}	{3}	<i>{</i> 4 <i>}</i>	{5}	{6}	{7}	{8}	<i>{9}</i>	{10}	{11}	{12}	{13}	{14}
	DHS (Engg. Wing)	1	124.23			70.00						0.00
• •						- 10						0.00
-					4.45							0.00
		1	6.03			6.03						0.00
(C) Nur u Ksan, Jatap, Shella	Community		45.04			11.10		0.00	1			5.00
			15.91		4.45	11.46		0.00		5.00	5.00	5.00
Construction of ANGANWADI Centres:												
(a) Lawbah	Community								1	10.52	10.52	10.52
(b) Nongtrai	Community								1	10.52	10.52	10.52
(c) Mawsahew	Community								1	10.52	10.52	10.52
(d) Sohlap	Community								1	10.52	10.52	10.52
(e) Mawryngkhong	Community								1	5.00	5.00	5.00
										47.08	47.08	47.08
Nutrition Supplement												
Financial assistance for elderly person to	Social Welfare								236	14.16	14.16	14.16
supplement their nutrition:	Department											
Procurement of Ambulance												
-	РНС		15.00			15.00				5.00	5.00	5.00
									1			20.00
			15.00		0.00	15.00		0.00	-			25.00
	SPV Society/ DN/40		15.00		0.00	13.00		0.00				
Health Camps	-									10.00	10.00	10.00
Provision of medical machineries and												
equipment infrastructure facilities for the PHC's at:- (1) Laitkynsew, (2) Shella, (3) Lawbah & (4) Mawsahew	DHS (MI)								1	533.64	533.64	533.64
	NAME OF VILLAGE/LPIC (2) HEALTH: Up-gradation of sub-centre at: Nongtrai Sanitation of sub-centre at: Nongtrai (a) Tyrna (b) Sohlap (Shella) (c) Nur u Ksan, Jatap, Shella Construction of ANGANWADI Centres: (a) Lawbah (b) Nongtrai (c) Mawsahew (d) Sohlap (e) Mawryngkhong Nutrition Supplement Financial assistance for elderly person to supplement their nutrition: Procurement of Ambulance (a) Laitkynsew (b) Shella Health Camps Provision of medical machineries and equipment infrastructure facilities for the PHC's at:- (1) Laitkynsew, (2) Shella, (3) Lawbah & (4)	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPICIMPLEMENTING AGENCY(2)(3)(2)(3)HEALTH: Up-gradation of sub-centre at: (Up-gradation of sub-centre at: (I) Public Sanitation at: (I) Sohlap (Shella) (I) Sohlap (Shella) (II) Community (II) Sohlap (Community (III) Community (IIII) Community (IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC IMPLEMENTING AGENCY SAN AI (2) (3) (4) (2) (3) (4) HEALTH: Up-gradation of sub-centre at: (a) Tyrna (b) Sonitation at: (a) Tyrna (b) Sohlap (Shella) (c) Nur u Ksan, Jatap, Shella (c) Nur u Ksan, Jatap, Shella DHS (Engg. Wing) 1 Construction of ANGANWADI Centres: (a) Lawbah (b) Nongtrai (c) Mawsahew (d) Sohlap (e) Mawryngkhong Community (community (c) Mawsahew (d) Sohlap (e) Mawryngkhong Community (community (c) Mawsahew (b) Shella Implement (community (c) Mawsahew (community (c) Mawsahew (c) Mawsahew (c) Mawsahew (b) Shella Social Welfare Department Nutrition Supplement Financial assistance for elderly person to supplement their nutrition: Social Welfare Department Implement (b) Shella Procurement of Ambulance (b) Shella SPV Society/DMHO / Social Welfare Implement DHS (MI) Health Camps SPV Society/DMHO / Social Welfare DHS (MI)	LOMPORENT/ SUB-COMPONENT NAME OF VILLAGE/LPICIMPLEMENTING AGENCYSANCTIONED AMOUNT(2)(3)(4)(5)(2)(3)(4)(5)HEALTH: Up-gradation of sub-centre at: NongtraiDHS (Engg. Wing)1124.23Sanitation: (i) Public Sanitation at: (c) Nur u Ksan, Jatap, Shella (c) Nur u Ksan, Jatap, ShellaDHS (Engg. Wing)19.88Construction of ANGANWADI Centres: (a) Lawbah (b) Nongtrai (c) Mawsahew (d) Sohlap (c) Mawsahew (d) Sohlap (c) Mawsahew (d) Sohlap (community (e) MawryngkhongCommunity Community (community (community (community (community) (community (community) (community) (community) (c) Mawsahew (community (community) <br< td=""><td>LOUMPONENT NAME OF VILLAGE/LPICIMPLEMENTING AGENCYSANCTIONED AMUUNTPRC (upt)(2)(3)(4)(5)(6)(2)(3)(4)(5)(6)HEALTH: Up-gradation of sub-centre at: Dr-gradation: (i) Public Sanitation at: (a) TyrnaDHS (Engg. Wing)1124.23Sanitation: (i) Public Sanitation at: (a) TyrnaBADD19.886.03(a) Tyrna (b) Sohlap (Shella) (c) Nur u Ksan, Jatap, ShellaCommunity Community16.03Construction of ANGANWADI Centres: (a) Lawbah (b) Nongtrai (c) Mawsahew (c) Mawsahew (community (c) Mawsahew (c) Mawsahew (c) Mawsahew (c) Mawsahew (c) Mawsahew (c) Mawsahew (community (c) Mawsahew (community (c) Mawsahew (community (c) Mawsahew (community (c) Mawsahew (community (c) Mawsahew (c) Social Welfare (c) Social Welfare15.00Procurement of Ambulance (b) ShellaSPV Society/DMHO (J Social Welfare (J Social Welfare15.00Provision of</br></br></br></br></br></br></br></br></br></br></br></br></td><td>COMPONENT/ NAME OF VILLAGE/LPIC IMPLEMENTING AGENCY SANCTIONED AMOUNT PROGRESS (upto 03/20) (2) (3) (4) (5) (6) (7) HEALTH: Up-gradation of sub-centre at: (0) Public Sanitation at: (a) Tyrna (b) Sohlap (Shella) (c) Nur u Ksan, Jatap, Shella DHS (Engg. Wing) 1 124.23 - - Sanitation: (i) Public Sanitation at: (a) Tyrna (b) Sohlap (Shella) (c) Nur u Ksan, Jatap, Shella DHS (Engg. 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Wing)1124.23(6)70.00Construction of ANGANWADI Centres: (a) Lawbah (b) Solita (c) MawryngkhongCommunity Community16.034.455.43Construction of ANGANWADI Centres: (a) Lawbah (b) Solita (b) Solita (b) SolitaCommunity Community115.914.4511.46Nutrition Supplement Financial assistance for elderly person to supplement their nutrition:Social Welfare Department115.000.0015.00Procurement of Ambulance (b) SheliaSPV Society/ DMHO / Social Welfare15.0015.0015.00Provision of medical machineries and equipment infrastructure facilities for the PHC stat: (1) Laitkynsew, (2) Shella, (3) Lawbah & (4)DHS (MI)Hell K (M)Implicities in the person of the factor of the person of (b) SheliaSPV Society/ DMHO / Social Welfare15.0015.00Health CampsSPV Society/ DMHO / Social WelfareImplicities for the PHCImplicities for the PHCImplicities for the PHCImplicities for the PHC</td><td>COMPONENT Sub-COMPONENT NAME OF VILLAGE/LPICIMPLEMENTING AGENCYSANCTONED AMOUNTPROGRESS (upt 03/20)AMOUNT ALLOATE IN PREVIOUS YEARS(2)(3)(4)(5)(6)(7)(8)(9)(2)(3)(4)(5)(6)(7)(8)(9)(1)UnitAmountUnitAmount(9)(9)(1)gradation of sub-centre at: (1)DHS (Engg. 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Wing)1124.23(6)(7)(8)(9)Sanitation: (1)DHS (Engg. Wing)1124.23(7)(7)(7)(7)(1)Public Sanitation at: (1)(0)DHS (Engg. Wing)19.884.455.43(6)(1)Public Sanitation at: (1)(0)Solida (Selida) (Community (1)Community16.03(1)6.03(1)(1)Public Sanitation of ANGANWADI Centres: (1)(1)Community (1)<	COMPORENT NAME OF VILLAGE/LPIC IMPLEMENTING AGENCY SANCTONED AMOUNT PROPOSEL (DOER SS (DOER SE (DOER SS (DOER SS (DOER SE (DOER	COMPORENT SUB-COMPORENT NAME OF VILLAGE/LPIC IMPLEMENTING AGENCY SANCTIONED AMOUNT PROPARE (up to 03/20) AMOUNT (up to 03/20) AMOUNT (pro 891L OUT) (2020-21) PROPAL (pro 891L OUT) (2020-21) MOUNT PROPAL (pro 891L OUT) (2020-21) MOUNT MOUNT MOUNT MOUNT PROPAL (pro 891L OUT) (2020-21) MOUNT MOUNT MOUNT MOUNT MOUNT MOUNT PROPAL (2020-21) MOUNT MOUNT	LOWFORENT/SDECUMPONENT MAME OF VILLAGE/UPC IMPLEMENTING AGENCY SANCTONED MOUNT MEDIA PROGRESS (µP obstance) metroors rans (µP obstance) metroors rans (µP obstance) metroors rans (µP obstance) metroors rans (µP obstance) metroors rans (µP obstance) (µP obstance) (LONPORENT/SUB-LONPORENT NAME OF VILLAGE/IPIC IMPLEMENTING AGE/V IMPLEMENTING AGE/V SANCTOMED AGE/V PROFILES (up 03/20) Amount (up 03/20) MAMOUNT ALLOCATION (up 03/20) MAMOUNT ALLOCATION (up 03/20) MAMOUNT ALLOCATION (up 03/20) MAMOUNT (up 03/20)

SL. No. {1} 2.1 Wate	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC {2} ter Supply Projects at: Tyngnger Nongtrai (Laitsohum)	BENEFICIARY / IMPLEMENTING AGENCY {3} MGCC	SAN	PROVED/ CTIONED MOUNT Amount {5}	ACHIE	VEMENT/ OGRESS o 03/20) Amount	AMOUNT ALLOCATED IN PREVIOUS YEARS	B REQU PR((FOR S	UDGET IREMENT/ DPOSAL SPILL OVER) 020-21)	No. of Unit	NEW SCHEMES	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
No.	۲۷۱۱۱۵۹۲۲۹۲۲۹۲۹۲۹۲۹۲۹۲۹۲۹۲۹۲۹۲۹۲۹۶۲۹۲۹۶۶۶۶۶۶۶۶	IMPLEMENTING AGENCY {3} MGCC	SAN Ar Unit	CTIONED MOUNT	PRO (upto Unit	OGRESS o 03/20) Amount	ALLOCATED IN	REQU PR((FOR S	IREMENT/ DPOSAL SPILL OVER) 020-21)	of	D	REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW)	REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021)
	ter Supply Projects at: Tyngnger Nongtrai (Laitsohum)	MGCC						11		1			
	ter Supply Projects at: Tyngnger Nongtrai (Laitsohum)	MGCC	{4}	{5}	1 {6}				Amount				
2.1 Wate	Tyngnger Nongtrai (Laitsohum)				(0)	{7}	{8}	<i>{9}</i>	{10}	{11}	{12}	{13}	{14}
	Nongtrai (Laitsohum)												
			1	108.00		91.20	16.80						
		PHE	1	159.02			79.50						0.00
	Nongwar	PHE	1	364.50			182.20						0.00
	Pyrkan (Shella)	PHE	1	210.36			106.00						0.00
	Dewsaw	PHE	1	130.89			65.40						0.00
	Nongtrai (Water Filteration)	PHE VILLAGE DORBAR	1	41.00 8.00			20.50						0.00 0.00
	Mustoh Mawtepiew	PHE	1	8.00 274.23			8.00 65.00						0.00
	Lawbah	PHE	1	506.61			127.00						0.00
	Jasir	PHE	_							1	320.49	96.00	96.00
	Mawryngkhong	PHE								1	107.89	33.00	33.00
	Construction of Slow sand filter etc.at Tyngnger Water Supply	РНЕ								1	35.00	10.00	10.00
				1802.61		91.20	670.40		0.00		463.38	139.00	139.00
	nstruction of Multipurpose facility mmunity Hall at:												
	Tyngnger	VILLAGE DORBAR	1	109.66		75.00	34.66						0.00
	Hat- Mawdon	VILLAGE DORBAR	1	32.00			32.00						0.00
	Nonglait	VILLAGE DORBAR	1	60.00			40.00						0.00
	Pyrkan (Shella)	VILLAGE DORBAR	1	50.00			40.00						0.00
	Nongwar	VILLAGE DORBAR	1	60.00			40.00						0.00
	Laitkynsew	VILLAGE DORBAR	1	50.00			40.00						0.00

	Dewsaw	VILLAGE DORBAR	1	70.00			30.00						0.00
				431.66		75.00	256.66		0.00		0.00	0.00	0.00
					CONTIN	UING/SPILL	OVER SCHEMES	5			NEW SCHEMES	6/ PROPOSALS	
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	SAN	PROVED/ ICTIONED MOUNT	PRO	/EMENT/ GRESS 0 03/20)	AMOUNT ALLOCATED IN PREVIOUS YEARS	REQU PR (FOR S	UDGET IIREMENT/ OPOSAL SPILL OVER) 2020-21)	No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	<i>{6}</i>	{7}	{8}	<i>{9}</i>	{10}	{11}	{12}	{13}	{14}
2.3	Infrastructure development projects at Shel	l											
	(i) RCC retaining wall at Sohlap	VILLAGE DORBAR	1	9.27		2.78	6.49						0.00
	(ii) Construction of big drain, retaining wall etc. at Disong (Shella)	VILLAGE DORBAR	1	13.13		3.94	9.19						0.00
	(iii) Construction of big drain, retaining wall etc. at Nongrum (Shella)	VILLAGE DORBAR	1	13.12		3.94	9.18						0.00
	(iv) Const. of big drain, r/wall etc. at Nongnong (Shella)	VILLAGE DORBAR	1	25.40		7.62	17.78						0.00
	(v) Big drain, retaining wall & railing at Jamew	VILLAGE DORBAR	1	14.16		4.25	9.91						0.00
	(vi) Const. of big drain, retaining etc. at Jasir (Shella)	VILLAGE DORBAR	1	18.49		5.55	12.94						0.00
	(vii) C.C. Footpath, r/wall, drainrailing etc. at Rynsongkatanor (Shella)	VILLAGE DORBAR	1	11.40		3.42	7.98						0.00
	(viii) C.C. Footpath Footbridges at Sohlap	VILLAGE DORBAR	1	18.08		5.42	12.66						0.00
	(ix) Big drain, r/w etc. at Duba	VILLAGE DORBAR	1	7.00		2.10	4.90						0.00
	(x) C.C. Footpath, big drain etc. at Mawryngkhong (Shella)	VILLAGE DORBAR	1	50.79		12.50	38.29						0.00
	(xi) C.C. Footpath, big drain etc. Footpaths at Pyrkan (Shella)	VILLAGE DORBAR	1	20.35		17.00	3.35						0.00
	(xii) Construction of retaining wall at Rynsongkatanor (laikher)	Community								1	30.00	20.00	20.00

	(xiii) Construction of Partition Wall for Public Bathroom At Sohlap, Shella.	Community								2	2.90	2.90	2.90
				201.20		68.52	132.68		0.00		32.90	22.90	22.90
					CONTIN	UING/SPILI	OVER SCHEMES	5			NEW SCHEMES	/ PROPOSALS	
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	SAN	PROVED/ ICTIONED MOUNT	PRC	VEMENT/ OGRESS 0 03/20)	AMOUNT ALLOCATED IN PREVIOUS YEARS	REQU PR (FOR	UDGET JIREMENT/ OPOSAL SPILL OVER) 2020-21)	No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	<i>{9}</i>	{10}	{11}	{12}	{13}	{14}
2.4	Construction of Playground at:												
	Mustoh		1	60.00		57.00	3.00						0.00
	Mawdon	VILLAGE DORBAR	1	60.00			40.00						0.00
	Mawlyngbna Mawsahew	VILLAGE DORBAR VILLAGE DORBAR	1	45.00 30.00			30.00 30.00						0.00 0.00
	Nongtrai	VILLAGE DORBAR	1	103.35			51.68						0.00
	Mawtepiew	VILLAGE DORBAR	1	9.23			9.23						0.00
	Sohlap (Shella)	VILLAGE DORBAR	1	126.23			63.12						0.00
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			433.81	0.00	57.00	227.03	0.00	0.00	0.00	0.00	0.00	0.00
2.5	Construction of Footpaths at:												
	Mustoh	VILLAGE DORBAR	1	20.00		16.50	3.50						0.00
	Mustoh	VILLAGE DORBAR	1	1.70			1.70						0.00
	Sinai	VILLAGE DORBAR	1	6.17			6.17						0.00
				27.87		16.50	11.37		0.00		0.00	0.00	0.00
2.6	Construction of Footbridges at:												
	Mawdon		1	9.78			9.78						0.00
	Kyrdoh, Nonglait		1	9.78			9.78						0.00
	Phot lyih, Dewsaw	BADD					5.70			1	36.00	18.00	18.00
	Madri River, Tyngnger	BADD								1	24.50	13.00	13.00
	Wei Kynmei river, Synnei												
	vver kynner river, Synner	DAUU								1	16.00	8.00	8.00

	Pung pynter river (Umtlang to Rumnong)	BADD								1	23.50	12.00	12.00
	Repair & Setting up Solar light in Sohlap suspension footbridge	BADD								1	5.50	3.00	3.00
	Umkarpoh, Siej	BADD								1	28.50	15.00	15.00
				19.56		0.00	19.56		0.00		134.00	69.00	69.00
					CONTIN	UING/SPILL	OVER SCHEMES	i i			NEW SCHEMES	G/ PROPOSALS	
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	SAN	PROVED/ ICTIONED MOUNT	PRC	VEMENT/ OGRESS o 03/20)	AMOUNT ALLOCATED IN PREVIOUS YEARS	REQU PR (FOR	BUDGET JIREMENT/ OPOSAL SPILL OVER) 2020-21)	No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	<i>{6}</i>	{7}	{8}	<i>{9}</i>	{10}	{11}	{12}	{13}	{14}
2.7	Construction of Swimming Pool at Sohlap	VILLAGE DORBAR								1	96.28	30.00	30.00
2.8	Solar street Lighting at												
	Lawbah	VILLAGE DORBAR	55	16.83		8.42	8.41						0.00
	Nongtrai	VILLAGE DORBAR	40	12.24		6.10	6.14						0.00
	Shella Bazaar parking area, Sohlap	BADD								20	5.00	5.00	5.00
				29.08		14.52	14.55		0.00		5.00	5.00	5.00
	Sub Total 2 (Community Infrastruct	ure)		2945.79		322.74	1332.25		0.00		731.56	265.90	265.90
3 3.1	EDUCATION: Construction of School Building (1) L.P. School (i) Mawkawir (ii) Sinai (iii) Laikher(Nongrum) (iv) Mawdon- Mawkhan (v) Lyngkhom (vi) Synnei (vii) Sohlap (Shella) (viii) St. John's RCLP School SSA, Nongtrai (ix) Jatap LP School	School M.C. School M.C.	1 1 1 1 1 1	30.00 30.00 30.00 30.00 30.00 30.00 76.26 256.26		71.88	30.00 30.00 15.00 15.00 15.00 15.00 4.38		15.00 15.00 15.00 15.00 60.00	1	30.00 30.00 60.00	20.00 20.00 40.00	0.00 0.00 15.00 15.00 15.00 15.00 0.00 20.00 20.00 100.00
	(2) U.P. School												
	(i) Pyrkan (Shella)		1	49.44	1	15.00	34.44						0.00
	(ii) Mawshamok (Tyrna)		1	49.44	1	15.00	34.44						0.00

	(iii) Rumnong (Mawsahew)		1	49.44	1	15.00	34.44						0.00
	(iv) Jatap (Mustoh)		1	49.44	1	15.00	34.44						0.00
	(v) Mawlyngbna		1	50.00			35.00		15.00				15.00
	(vi) Tyrna		1	50.00			35.00		15.00				15.00
	(vii) Nongtrai		1	50.00			20.00		15.00				15.00
				347.76		60.00	227.76		45.00		0.00	0.00	45.00
					CONTIN	UING/SPILI	OVER SCHEMES				NEW SCHEMES	/ PROPOSALS	
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	SAN	PROVED/ ICTIONED MOUNT	PRC	VEMENT/ OGRESS D 03/20)	AMOUNT ALLOCATED IN PREVIOUS YEARS	REQU PR (FOR	UDGET JIREMENT/ OPOSAL SPILL OVER) 2020-21)	No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	<i>{</i> 4 <i>}</i>	{5}	<i>{6}</i>	{7}	{8}	<i>{9}</i>	{10}	{11}	{12}	{13}	{14}
	(3) Secondary School			450.00									0.00
	(i) Sohlap (Shella)		1	150.00			80.00		10.00				0.00
	(ii) Nongtrai		1	48.00		0.00	30.00		18.00		0.00	0.00	18.00
				198.00		0.00	110.00		18.00		0.00	0.00	18.00
	(4) Higher Secondary School												
	(i) RKM Jasir (Shella)		1	149.02	1	50.00	99.02						0.00
	(ii) RKM Nongwar		1	149.02	1	50.00	99.02						0.00
	(iii) Lawbah Missioh H.S. School			149.02	1	50.00	80.00						0.00
			1										
	(iv) Mawdon Dist. Presbyterian		1	150.00		100.00	80.00		0.00		0.00	0.00	0.00
			4	598.04	2	100.00	358.04		0.00	0	0.00	0.00	0.00
3.2	Const of School Playground												
	St. Dominic Savio, Laitkynsew		1	25.00			25.00						0.00
3.3	Financial Assistance for:-												
- • -		rsion/Tour of Students		8.00			8.00						0.00
		s & Cultural Activities		40.00			40.00						0.00
		dies outside the state		80.00			80.00				40.00	40.00	40.00
		on for School furniture		20.00			20.00				40.00 10.00	40.00	10.00
		(v)Smart Classroom		3.00			3.00				5.00	5.00	
				151.00		0.00	151.00	0.00	0.00		55.00	55.00	5.00 55.00
	Sub Total 3 (Education Sector)			151.00 1576.06		231.88	996.18	0.00	123.00		115.00	95.00	218.00
4	AGRICULTURE:			1070.00		231.00	550.10		123.00		113.00	55.00	210.00

4.1	Financial assistance for Horticulture Plantation to Individual beneficiaries			592.58			592.58						0.00
4.2	Nursery at Nongwar For:												
	(a) Khasi Mandarin	Community								1	16.47	16.47	16.47
	(b) Horticultural crops	Community								1	10.53	10.53	10.53
				0.00		0.00	0.00		0.00		27.00	27.00	27.00
					CONTIN	UING/SPILL	OVER SCHEMES				NEW SCHEMES	/ PROPOSALS	
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	SAN	PROVED/ ICTIONED MOUNT	PRO	VEMENT/ IGRESS D 03/20)	AMOUNT ALLOCATED IN PREVIOUS YEARS	REQU PR (FOR	SUDGET JIREMENT/ OPOSAL SPILL OVER) 2020-21)	No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	<i>{</i> 4 <i>}</i>	{5}	<i>{6}</i>	{7}	{8}	<i>{9}</i>	{10}	{11}	{12}	{13}	{14}
4.3	Financial assistance for Animal Husbandry & Veterinary to Individual beneficiaries			695.46			695.46						
4.4	Fishery:												
	(a) Eco Hatchery at Sohlap, Shella (Kyntiewlang Fishery Co-operative Society Ltd.)	Fishery Department								1	25.00	15.00	15.00
	Sub Total 4 (Agriculture Sector)		1288.04		0.00	1288.04		0.00		52.00	42.00	42.00
5	IRRIGATION:												
5.1	Flood protection & anti erosion work												
	Pyrkan (Shella)	Water Resources	1	375.25	1	140.71	234.54						0.00
	Construction of Reinforce cement concrete retatining wall on left bank of Umiam river at Sohlap village for erosion control of Sohlap village , Shella	Water Resources								1	150.00	45.00	45.00
	Sub Total 5 (Irrigation Sector)			375.25		140.71	234.54		0.00		150.00	45.00	45.00
6	GENERAL ECONOMY												
6.1	Construction of Roads												

	(i) Imp. etc. at selected stretches of Mawsynram-Hat Mawdon road	PWD	1	502.88			284.00						0.00
	(ii) Imp. including MBT of link road Nongwar-Nongrum.	BADD	1	27.70			27.70						0.00
	(iii) Improvement etc. of link road Mawiong-Demsientlang	BADD	1	57.00			57.00						0.00
	(iv) Improvement etc. of link road Nongwar -Rumnong	BADD	1	76.44			40.00						0.00
					CONTIN	UING/SPILL	OVER SCHEMES				NEW SCHEMES	/ PROPOSALS	
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	SAN	PROVED/ ICTIONED MOUNT	PRC	VEMENT/ OGRESS o 03/20)	AMOUNT ALLOCATED IN PREVIOUS YEARS	REQU PR (FOR 1	UDGET JIREMENT/ OPOSAL SPILL OVER) 2020-21)	No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
(-)		(2)	Unit	Amount	Unit	Amount	(0)	Unit	Amount	(11)	(10)	(10)	(1.1)
{1}	{2} (v) Motorable Road at Mustoh (connecting PWD road)	{3} VILLAGE DORBAR	{4} 1	{5} 27.61	{6}	{7}	{8} 27.61	<i>{9}</i>	{10}	{11}	{12}	{13}	{14} 0.00
	(vi) Rehab. Weak pavement at Mustoh- Shella road	PWD	1	154.65			77.33						0.00
	(vii) Imp. including MBT Nongtrai - Shella road	PWD	1	542.25			180.00						0.00
	(viii) Construction of Hume Pipe culvert and retatining wall on Balat Shella Road from 26th Km to 41st Km	PWD								1	305.11	92.00	92.00
	(ix) Rehabilitation of MS Road portion from Saikarap to Shella (KM 30/000 to KM 36/000) with BM & SDBC including construction of culverts & pucca side drain in stretches	PWD								1	1100.33	330.00	330.00
	(x) Construction of road from Mawsahew to Rumnong, Section -II (3rd to 8th Km) (L=5. 50 kms)	PWD								1	801.63	240.00	240.00
	(xi) Construction of covered drains, footpaths, railing etc at Lawbah village 12th Km of MHR Road (L=700 mts)	PWD								1	99.81	30.00	30.00

				1388.53		0.00	693.64		0.00		2306.88	692.00	692.00
6.2	Village & Cottage Industries												
	(i) Workshed for weaving center at Sohlap,		1	37.23			37.23						0.00
	(ii) Bee Keeping	(a)Synnei Co.OP Society (b)Nongtrai Bee- keeper group	2	10.00			10.00						0.00
		(c) Individual	120	36.00			36.00						0.00
				83.23		0.00	83.23		0.00		0.00	0.00	0.00
					CONTIN	UING/SPILI	OVER SCHEMES				NEW SCHEMES	/ PROPOSALS	
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	APPROVED/ SANCTIONED AMOUNT		ACHIEVEMENT/ PROGRESS (upto 03/20)		AMOUNT PF ALLOCATED IN PREVIOUS YEARS (FOR		BUDGET REQUIREMENT/ PROPOSAL FOR SPILL OVER) (2020-21)		APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount	1	Unit	Amount				
{1}	{2}	{3}	{4}	{5}	<i>{6}</i>	{7}	{8}	<i>{9}</i>	{10}	{11}	{12}	{13}	{14}
6.3	Set-up of Mini Tea Processing Unit	IAINEH Multi-Co.	1	20.00			20.00						0.00
	Sawkher	SOCIETY	1	30.00			30.00						0.00
6.4	Arecanut Soakage Tank (a) Mawtepiew (b) Mawlyngbna	Community Community		0.00		0.00	0.00		0.00	1	17.31 17.31 34.62	17.31 17.31 34.62	17.31 17.31 34.62
6.5	Tourism "Proposed Tourism Dev. Works at Shella, E. K.H., Construction of Reception house, Picnic Shelter & Sitouts, Footpath etc " Sub Total 6 (General Economy Sec	TOURSIM DEPTT.		1501.76		0.00	806.87		0.00	1.00	48.12 2389.62	15.00 741.62	15.00 741.62