

Chapter -12(manual 11)
The Budget allocated to each agency(Particulars of all Plans Proposed Expenditure and Report on Disbursement made)
YEAR 2004-05

Table No. 12.(i)

Sl no	Name of the scheme/ Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned	Amount released disbursement/ (No of Installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work.
1.	001-Direction Plan 2401-Crop Husbandry - 001-Direction& Administration (02)District Office.6th Schedule (Pt.II) Areas PLAN.	Disbursing of salaries to officers and staff including tour allowance. Office expenses .Maintenance of vehicle Paying of house rent, casual employees etc.	1/4/04	31/3/05	15,38,454/-	14,68,194/-	14,68,194/- (One- Installment)	13,18,935/-	Shri J.S.Lyngdoh District Agriculture Officer, Nongpoh.

Chapter -12 (Manual II)

The Budget allocated to each agency (Particulars of all Plans, Proposed, Expenditure and Report on Disbursement Made)

YEAR 2004-05.

Table No. 12(ii)

Sl no	Name of the scheme/Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned	Amount release disbursed (No of installment)	Actual expenditure for the year	Responsible office for the quality and complete execution of work.
1.	Food Grain Dev scheme: 2401-Crop Husbandry 103-Seeds(07) Food grain Development Scheme/seed saturation & cultivators field.	1. To improve the production of cereal crops Paddy & Maize through the introduction of Hybrid seed. 2) To introduce New variety to the farmers field i.e. Hybrids etc. through the demonstration programs. 3) Free distribution of seeds, fertilizer & P.P chemical in the demonstration trail programme. 4) Distribution of improved HYV seeds of paddy maize at 50% subsidy to increase the production of cereal crops.	1.4.04	31.3.05	12,00,000/-	11,75,000/-	11,75,000/- (One Installment)	11,74,930/-	Shri J.S.Lyngdoh District Agriculture Officer.

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The Budget allocated to each agency (Particular of all Plans, Proposed, Expenditure and Report on Disbursement Made)

YEAR 2004-05

Table No.12(iii)

Sl no	Name of the scheme/ Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned	Amount release disbursed (No of Installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work.
1.	Fibre crop Dev.scheme 2401-Crop Husbandry 108-commercial crop (28)Fibre crop Development (cotton, jute, Mesta).6th schedule (Pt.II) Areas PLAN.	1) To popularize the importance fibre crops. 2) To educate the farmers the improved method of cultivation of fibre crops i.e. cotton seed. 3) Distribution of seeds ginning machine at 50% subsidized rate. Free distribution to the farmers to boost the production of fibre.	1.4.04	31.3.05	50,000/-	65,000/-	65,000/- (One installment)	64,994/-	Shri J.S.Lyngdoh District Agriculture Officer.

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The Budget allocated to each agency (Particulars of all Plans, Proposed, Expenditure and Report on Disbursement Made)

YEAR 2004-05.

Table No. 12(iv)

Sl no	Name of the scheme / Head	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount sanctioned	Amount release disbursed (No of Installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work.
1.	Organic Manure Vermi Compost: 2401-Crop Husbandry. 105-Manure & Fertilizer (09)Organic Manure(Vermi composting of Compost pit)General Areas/6th schedule (Pt.II) Areas PLAN	1)To educate the farmers the importance of organic manure which help the improvement of soil structure. 2)To popularize the vermi compost manure through the construction of vermi compost pit of which the cost of the same was borne from office 3)to gradually substitute the use of chemical fertilizer which directly affected the soil fertility	1.4.04	31.3.05	1,75,400/-	1,75,400/-	1,75,400/- (One-Installment)	1,75,400/-	Shri B.Marbaniang Sub- Divisional Agriculture officer

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The Budget allocated to each agency (Particulars of all Plans, Proposed ,Expenditure and Report on Disbursement Made)
Year 2004-05.

Table No. 12(v)

Sl no	Name of the scheme/ Head	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount sanctioned	Amount release disbursed (No of installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work.
1.	Multiple cropping scheme: 2401-Crop Husbandry.103-Seed (06) Multiple cropping 6th schedule (Pt.II) Areas PLAN	1) Introduction of Hybrid/Improved seed in the command Area i.e. cereal crop follow by vegetable crops 2) Maximization of land by utilizing it twice or thrice in a year. 3)Free distribution of Agril Inputs in the command Area like seed Fertilizer, Pesticide to increase the productivity	1.4.04	31.3.05	9,30,000/-	9,60,000/-	9,60,000/- (One-Installment)	9,59,732/-	Shri B.Marbaniang Sub-Divisional Agricultural Officer.

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The budget allocated to each Agency (Particulars of all Plans, Proposed, Expenditure and Report on Disbursement Made)

YEAR 2004-05.

Table No. 12(vi)

Sl. No	Name of the scheme/ Head	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount sanctioned	Amount release disbursed (No of installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work
1.	Oilseed Dev scheme: 2401-Crop Husbandry 108-commercial crop (04) Oilseed Development 6th schedule (Pt-II)Areas PLAN	1)To popularize Of Oilseed in the District. 2)To generate additional income to the farmers beside cereal & vegetable crops 3) Distribution of Agril Input at 50% subsidy as demonstration of New variety.	1.4.04	31.3.05	2,00,000/-	2,25,000/-	2,25,000/- (One-Installment)	2,24,016/-	Shri B.Marbaniang Sub-Divisional Agriculture Officer.

Chapter -12 (Manual II)

The Budget allocated to each agency (Particulars of all Plans ,Proposed ,expenditure and report on disbursement Made)
YEAR 2004-05

Table No. 12 (vii).

Sl no	Name of the scheme/ Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned	Amount release disbursed (No of Installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work.
1.	Agri Engineering (Mechanical) 2401-Crop Husbandry 113-Agricultural Engineering.(05)Supply of power tiller/power pump sets to Non-Border farmers at Subsidized rate. General Areas & 6th schedule (Pt.II) Areas PLAN	Distribution of Power tiller and Power Pump at subsidy rate to the farmers within Ri-Bhoi District	1.4.04	31.3.05	Implemented by the Mechanical 'Wing' Directorate of Agriculture, Shillong.				

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The Budget allocated to each agency(Particulars of all Plan. Proposed, Expenditure and Report on Disbursement Made)
YEAR 2004-05.

Table No. 12(viii).

Sl no	Name of the scheme/ Head	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount sanctioned	Amount release disbursed (No of Installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work.
1.	Farmer Training Institute: 2401-Crop Husbandry. 109-Extension & Training (03) Farmers Institute. 6th schedule(Pt.II) Areas PLAN	To conduct training in the District at village level. Conducting the demonstration on pulses, cash crops etc. at farmers field. Visit to other research station outside the North East Region.	1.4.04	31.3.05	1,40,000/-	1,20,500/-	1,20,500/- (One-Installment)	1,17,300/-	Shri S.K.Riahtam. Assistant Plant Protection Officer.

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The Budget allocated to each Agency (particular of all Plans, Proposed, Expenditure and Report on Disbursement Made)

Year 2004-05

Table No. 12(ix)

Sl. no	Name of the Scheme/Head	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount sanctioned	Amount release disbursed (No of Installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work
1	Plant Protection scheme: 2401: Crop Husbandry-107- Plant protection (05) Including IPM. General Areas/6th schedule (Pt.II) Areas PLAN	Sale at 50% subsidized rate to the farmer both chemicals and equipments. Conducting trials & demonstration in farmer's fields for testing new pesticide formulations. Taking and sending pesticide samples to National, laboratories for analyses. Free distribution of	1/4/04	31/3/05	3,83,700/-	4,05,000/-	4,05,000 (One-Installment)	4,02,185/-	Shri S.K. Riahtam. Assistant Plant protection Officer

		pesticides in recognized Endemic areas of the District, to control Pests and diseases etc.							
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Chapter-12(Manual II)

The Budget allocated to each agency(Particulars of all Plans, Proposed Expenditure and Report on Disbursement Made)
Year 2004-05

Table No. 12(x).

Sl. No	Name of the Scheme/Head	Activity	Starting Date of the activity	Planned End data of the activity	Amount Proposed	Amount sanctioned	Amount Release Disbursement (No of Installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution work.
1.	Fertilizer Distribution Scheme-2401 Crop Husbandry-105-Manure & Fertilizer (02)Fertilizer Distribution (Including transport subsidy) Scheme other than bone meal. General areas/sixth schedule	1) To facilitate access of farmers to important inputs like fertilizer through Registered Retailers in order to boost production and productivity. 2) Provide fertilizer subsidy to farmers.	1/4/04	31/3/05	1,24,000/-	96,200/	96,200/- (one-Installment)	92,965/-	Shri I.B.Saiborne Agriculture Inspector Headquarter

(Pt.II) Areas PLAN									
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The Budget allocated to each agency (Particulars of all Plans Proposed Expenditure and Report on Disbursement Made)

Year 2004-05

Table No. 12(xi).

Sl no	Name of the scheme/ Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned.	Amount release disbursed (No of Installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work.
1.	Agriculture Information scheme: 2401: Crop Husbandry-109- Extension & Training (02) Agril. Information units. General Areas/6th schedule (Pt.II) Areas PLAN.	1.Publicity of the programs of the Department through various media and forms viz. exhibitions, pamphlets, banners, photo- graphs, hoardings, Booklets, cinema etc. 2. Purchase of machineries/equipments for the above uses.	1.4.04	31.3.05	85,000./-	85,000/-	85,000./- (2 (two) installments)	84,934./-	Shri I.B.Saiborne Agriculture Inspector(Hqr)

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Chapter -12 (Manual II)

The Budget allocated to each agency (Particulars of all Plans Proposed Expenditure and Report on Disbursement Made)
year 2004-05

Table No. 12(xii)

Sl. No	Name of the scheme/ Head.	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned.	Amount release disbursed (No of Installment	Actual Expenditure for the year	Responsible officer for the quality and complete execution work.
1.	Sugarcane Dev Scheme 2401-Crop Husbandry.108-commercial crop (01) sugarcane Dev scheme 6th schedule Areas Plan.	1)To promote sugarcane cultivation program 2) To conduct demonstration in farmers' field and provide to selected beneficiaries inputs like planting materials,	1/4/04	31/3/05	50,000/-	21,800/-	21,800/- One-Installment.	21,792/-	Shri. I.B.Saiborne Agriculture Inspector Headquarter

		fertilizers & Plant protection chemicals.							
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Chapter -12 (Manual II)

The Budget allocated to each agency (Particulars of all Plans Proposed Expenditure and Report on Disbursement Made) year 2004-05

Table No. 12(xiii)

Sl. No	Name of the scheme/ Head.	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned.	Amount release disbursed (No of Installment	Actual Expenditure w.e.f. 1/4/05 Up to date	Responsible officer for the quality and complete execution work.
1.	I.P.R.D. Integrated Programme for Rice Development Scheme 5004-05	1) To improve the rice production technology, demonstration of Hybrid rice in farmers' field. 2). To conduct training programmes for farmers in the district. 3). Distribution of improved farm implements, and machineries like power tillers @	1/4/04	31/3/06	2,57,000/-	2,57,000/-	-.	To be completed	Shri. S. K. Riahtam Asst. Plant Protection Officer.

		25 % subsidy to the farmers.							
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Chapter -12 (Manual II)

The Budget allocated to each agency (Particulars of all Plans Proposed Expenditure and Report on Disbursement Made) year 2004-05

Table No. 12(xiv)

Sl. No	Name of the scheme/ Head.	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned.	Amount release disbursed (No of Installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution work.
1.	IPM Integrated Pest Manage Scheme; 204-05.	1). To conduct surveillance of pest and disease attack in paddy. 2). To conduct farmers' field school and demonstration on IPM in paddy. 3). Purchase of IPM kits, equipments, sprayers for sale to farmers @ 25 % subsidy.	1/4/04	-	-	1,34,440.00	-.	To be completed.	Shri S. K. Riahtam, Asst. Plant Protection Officer.