

Chapter -12 (Manual –II)

12.1 The budget allocated to each agency (Particulars of all Plans, proposed, expenditure and report on disbursement Made)YEAR 2004-05.

STATE SCHEMES

Sl. No	Name of the scheme/ Head	Activity	Startin g date of the activity	Planne d end date of the activity	Amount Proposed	Amount sanction need	Amount release disbursed (No of installmen t	Actual Expendi ture for the year	Responsible officer for the quality and complete execution of work
1.	2401 – Crop Husbandry 001- Direction & Administration (04)- District Offices 9 th schedule (Pt-II) Areas Plan/Non Plan.	Salaries of Officers and Staff, Wages, T.E and Office Expenses	1.4.04	31.3.05	6,45,000/-	6,45,000/-	5,11,316/- one installment	5,11,316	Smt I. Wankhar U.D.A.
2.	Marketing Scheme 2345-Other Agril. Programmed 01-Marketing facilities 01-Agril. Marketing Organization including Transportation subsidy Sixth Schedule (Pt. II) Areas Plant 2004-05	The schemes provide assistance in the form of subsidized inputs to farmers like planting material, fertilizers, PP chemicals etc.	1.4.04	31.3.05	4,05,500/-	4,42,800	4,42,800 one installment	4,37,216	Smt. B. Nongbri Agril. Marketing Information (Hqr) Nongpoh.
3.	Fertilizer Distribution Scheme. 2401 Crop Husbandry 105- Manure and Fertilizer (10) Fertilizer Distribution (Including Transportation Subsidy) Schedule other than Bone meal General Areas Sixth Schedule (Pt II) Areas Plan.	-do-	1.4.04	31.3.05	5,450/-	58,450/-	58,450/- one installment	33,945/-	Smt. A. M. Dohling Horticulture Inspector (Hqr)
4.	Spices Development Scheme. 2401-Crop Husbandry 108 Commercial Crops (v) Development of Spices and other Cash Crops 6 th Schedule (Pt-II) Areas Plan.	The schemes provide assistance in the form of subsidized inputs to farmers like planting material,	1.4.04	31.3.05	3,31,000/-	3,31,000/-	3,31,000/- one installment	3,31,000/ -	Shri. E. Shanpru District Horticulture Officer, Nongpoh

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		fertilizers, PP chemicals etc.							
5.	Tuber Crops Scheme 2401-Crop Husbandry 108-Commercial Crops (23)-Tuber Crops Development (Potato, Tapioca, Colocosia) 6 th Schedule (Pt-II) Areas Plan.	-do-	1.4.04	31.3.05	3,55,000/-	3,55,000/	3,55,000/- installment	3,55,000/	Shri. W. K. Syiemiong Asstt. Horticulturist
6..	Citrus Development Scheme 2401-Crop Husbandry 119-Hort. & Veg. Crops (18)-Citrus Rejuvenation 6 th Schedule (Pt.-II) Areas Plan.	The schemes provide assistance in the form of subsidized inputs to farmers like planting material, fertilizers, PP chemicals etc.	1.4.04	31.3.05	3,02,000/-	3,02,000/-	3,02,000/- one installment	3,02,000/ -	Shri. W. K. Syiemiong Asstt. Horticulturist
7.	General Horticulture Scheme 2401-Crop Husbandry 119-Hort. & Veg. Crops (20)-General Horticulture Development 6 th Schedule (Pt.-II) Areas Plan.	-do-	1.4.04	31.3.05	4,76,66./-	4,76,66./-	4,76,66./- one installment	4,76,66./-	Shri. W. K. Syiemiong Asstt. Horticulturist
8.	Plantation Crops Scheme 2401- Crop Husbandry 105-Commercial Crops (21) Plantation Crops (Areca nut, Cashew nut, Coconut) Sixth Schedule (Pt II) Areas Plan.	The schemes provide subsidized inputs to farmers like planting material as well as financial assistance from the construction of soakage	1.4.04	31.3.05	1,21,230/-	1,21,230/-	1,21,230/- one installment	1,20,904	Smt. A. M. Dohling Horticulture Inspector (Hqr)

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		tanks under the plantation crops scheme and production costs in the case of Tea Package and fruit development scheme.							
9.	Fruit Development Scheme 2401-Crop Husbandry 119-Hort&Veg. Crops (19)-Fruit Development. 6 th Schedule (Pt-II) Areas Plan.	-do-	1.4.04	31.3.05	3,30,000/-	3,30,000/-	3,29,624/- one installment	3,29,624/-	Shri. W. K. Syiemiong Asstt. Horticulturist, Nongpoh
11	Vegetable Development Scheme 2401-Crops Husbandry 119-Horticulture & Vegetable Crops (a) Vegetable Development Including sale of vegetable seeds at subsidized rate-6 th Schedule (Pt-II) Areas Plan.	The Scheme provides for grant of subsidy in term of chemicals, sprayers, vegetable seeds as well as the introduction of new PP chemicals and new varieties of vegetable as a demonstration on a very small scale	1.4.04	31.3.05	6,53,280/-	6,53,280/-	6,53,109/-/- one installment	6,53,109	Shri B. Marbaniang S.D.A.O. Nongpoh.
12	Floriculture Development Scheme 2401-Crops Husbandry 119-Horticulture & Vegetable Crops (24)-Development of Floriculture 6 th Schedule (Pt-II) Areas Plan	The scheme inputs in the form of planting material, Polyhouse, manure, are distributed free of cost to identified beneficiaries under floriculture	1.4./04	31.3.05	2,17,500/-	2,17,500/-	2,17,500/-	2,17,500/-	Shri. E. Shanpru District Horticulture Officer, Nongpoh.

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		and planting material under TDS which are being produced at the Umwang Tea Nursery							
13	Tea Development Scheme 2401-Crop Husbandry Central Sector scheme 108-Commercial Crops (12) Tea nursery under tea board financial scheme, general areas Plan.	Production of tea saplings.	1.4.04	31.3.05	2,18,000/-	2,18,000/-	2,18,000/-	2,77,532/	Shri. I. Saiborne A. I. (Hq)
14	Organic Manure Development Scheme 2401- Crop Husbandry 105- Manure and Fertilizer (11) Organic Manure other than Bone Meal and Farm Yard manure, Sixth Schedule (Pt II) Areas Plan	The Scheme is to popularize the usage of organic manure and lime in the farms fields by means of demonstrati on of the technology and benefits of the scheme	1.4.04	31.3.05	56,220/-	56,220/-	56,220/- one installment	56,220/-	Smt A. M. Dohling Horticulture Inspector (Hqr.) Nongpoh
15	Demonstration on Liming 2401-Crop Husbandry 109-Extension & Training (08)-Demonstration & Liming 6 th Schedule (Pt-II) Areas Plan.	-do-	1.4.04	31.3.05	20,000/-	20,000/-	20,000/- One installment	19,705/-	Smt A. M. Dohling Horticulture Inspector (Hqr.) Nongpoh
16	Plan Protection Scheme 2401-Crop Husbandry 107-PlanProtection (08)-Plan Protection Including I.P.M. 6 th Schedule (Pt-II)	The Scheme provides for grant of subsidy in term of chemicals, sprayers,	1.04.04	31.3.05	3,23,000/-	3,21,959/-	3,21,959/-	3.21.959/ -	Shri. E. Shanpru District Horticulture Officer, Nongpoh.

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	Areas Plan	vegetable seeds as well as the introduction of new PP chemicals and new varieties of vegetable as a demonstration on a very small scale							
17	Indigenous Development Scheme 2401-Crop Husbandry 108-Commercial Crops (27)-Indigenous Crops Development 6 th Schedule (Pt-II) Areas Plan.	The Scheme emphasizes on the propagation and preservation of indigenous fruit plants of the state and is being implemented in the departmental farms	1.4.04	31.3.05	38,536/-	38,536/-	38,536 one installment	38,536/-	Shri. E. Shanpru District Horticulture Officer, Nongpoh
18	Development and Maintenance of orchard cum nursery ,Byrnihat 2401- crop husbandry, 117-hort & vegetable crop (17) development & maintenance of orchard cum horticulture nursery 6 th schedule (part-II) areas Plan	The scheme are being implemented in the departmental farms where planting material of various crops are being produced for departmental, sale to farmers at 50% subsidy and direct sale from the	1.4.04	31.3.05	5,91,100/-	5,91,100/-	6,57,919/-	6,57,919/-	Shri. P.J. Dutta Horticulture Inspector i/c byrnihat farm.

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		farm at full rate.							
19	Development and Maintenance of orchard cum nursery ,Dewlieh 2401- crop husbandry, 117-hort & vegetable crop (17) development & maintenance of orchard cum horticulture nursery 6 th schedule (part-II) areas Plan	-do-	1.4.04	31.3.05	5,34,000/-	5,34,000/-	7,01,830/-	7,01,830/-	Shri S. Rani Horticulture Extension Officer Unsning Block i/c Dewlieh farm Umsning
20	Large Sized Horticulture nursery, Byrnihat 2401-Crop Husbandry 119-Horticulture & Vegetable Crops (b)Establishment of Large Size Horticulture Nurseries, General Areas Plan.	-do-	1.4.04	31.3.05	2,91,060/-	2,91,060/-	2,91,020/-	2,91,020/-	Shri P. J Dutta Horticulture Inspector i/c Byrnihat farm
21	Tea Package Scheme 2401-crop husbandry, 108 commercial crops (26) Package scheme for assistance to local tribal & cultivators 6 th schedule (part-II) areas Plan.	The Scheme provides for grant of subsidy in term of chemicals, sprayers, vegetable seeds as well as the introductio n of new PP chemicals and new varieties of vegetable as a demonstrati on on a very small scale	1.4.04	31.3.05	5,18,750	5,18,750	5,18,750	5,18,714	Shri. I. Saiborn Agriculture Inspector (Hqr) Nongpoh.
22	Information Scheme 2401-Crop Husbandry 109-Extension and Training (b)- Agriculture Information Units General 6 th Schedule (Pt-II) Areas Plan.	Publicity, Exhibitions , days of national importance	1.4.04	31.3.05	70,000/-	70.00/-	29,825/-	29,825/-	Shri E. Shanpru District Horticulture Officer, Nongpoh.

CENTRAL SCHEMES

Sl. No	Name of the scheme/ Head	Activity	Starting date of the activity	Planned end date of the activity	Amount Proposed	Amount sanction need	Amount release disbursed (No of installment)	Actual Expenditure for the year	Responsible officer for the quality and complete execution of work
1	NEC scheme under citrus rejuvenation and development of mandarin orange in Meghalaya 2552- North Eastern Areas (Special areas program under agriculture) – 01 – crop husbandry – 119 – horticulture & vegetable crops (02) development /rejuvenation of plantation crops, General areas during 2004-05	Plantation of new orchards & training	1.6.05	-	-	7,00,000/-	7,00,000/- (1 installment)	6,19,000	Shri.S.Rani, HEO, Umsning CD block
2	Technology Mission for the Integrated Development of Horticulture in the NER (MM-II)	Area Expansion, On farm water management, Creation of water sources, Organic farming, Development of Women in horticulture, infrastructural support, Transfer of technology, Agril equipment, Pilot projects on rose & strawberry	1.4.04	31.3.05	383.1507 lakhs	383.1507 lakhs	383.1507 lakhs (4 releases)	141.2207 lakhs	Shri.E.Shanpru District Horticulture Officer Shri. W.K.Syiemiong, Asstt.Horticulturist Shri B.K.Sohliya, Hort. Inspector (Hq) Smti. B. Nongbri Hort. Inspector (Hq)
3	NEC scheme on area expansion of strawberry in Meghalaya - 2552- North Eastern Areas (Special areas program under agriculture) – 01 – crop	Area expansion of strawberry in the farmers fields	31.10.05	1.5.06	308 lakhs	114.79786 lakhs	70 lakhs	-	Shri B.K.Sohliya, Hort. Inspector (Hq)

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	husbandry – 119 – horticulture & vegetable crops (04) Scheme on area expansion of strawberry in Meghalaya, General areas Plan during 2004-05								
4	National Watershed Development Program for Rainfed Areas (NWDPR)	Development of watersheds in a community participatory approach.			28.863 lakhs	28.863 lakhs	28.863 lakhs	11.4111 lakhs	Shri. I Saiborne Agri. Inspector (Hq) Shri. R. B.Dkhar AI (Circle) Patharkhmah Shri.B.Shylla AI (circle) Bhoirybong