

Chapter-12(Manual 11)

The budget allocation and expenditure during the year 2004-2005 for different Schemes under Plan
Annexure-1 -District A.H&Vety Officer,Ri-Bhoi District,Nongpoh

Sl. no	Name of Head/ Scheme (PLAN)	Activity	Starting date of activit	Planne d end date Of the activity	Amount Proposed	Amount Sanctioned	Amount released/disbursement (No. of installments)	Actual expenditure for the last year (2003-2004)	Responsible Officer for the quality and complete execution of the work
1.	District A H & Vety. Officer, Nongpoh	Maintenance and Contingency	1.4.04	31.3.05	55,000	55,000	54,993	54,976	District A. H & Vety. Officer, Nongpoh
2.	Vety.Dispensary				13,15,000	14,96,000	15,60,022	11,15,763	
3	Vety aid center				4,30,000	4,30,000	4,02,312	3,63,818	
4.	Check post				2,000	1,000	1,000	1,000	

1.	103.Poultry Development (EUY)	Distribution of poultry unit to Educated Unemployed Youth	do	do	1,20,000	1,20,000	1,20,000	Scheme not sanction	District A H & Vety. Officer, Nongpoh The scheme is under implementation
2.	103.Poultry Development (G)	Distribution of poultry units to General farmers			85,000	85,000	85,000		
3.	105.Piggery Dev. (G)	Distribution of piglets units to General farmers			80,000	80,000	80,000		
4.	104.Goat&Sheep (G)	Distribution of Goat units to General farmers			25,000	25,000	25,000		
5.	102.Dairy Dev. (EUY)	Distribution of Dairy cows to Educated Unemployed Youths			2,20,000	2,20,000	2,20,000		
6.	105.Piggery Dev. (EUY)	Distribution of piglets to EUY			78,000	78,000	78,000		

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Chapter-12(Manual 11)The budget allocation and expenditure during the year 2004-2005 for different Schemes under Plan& Non-Plan

Annexure-2.1 -

Deputy Director,Regional Pig Breeding Farm,Kyrdemkulai,Ri-Bhoi District.

Sl. no	Name of Head/ Scheme (PLAN)	Activity	Starting date of activity	Planned end date Of the activity	Amount Proposed	Amount Sanctioned	Amount released/disbursement (No. of installments)	Actual expenditure for the last year (2003-2004)	Responsible Officer for the quality and complete execution of the work
1.	Regional Pig Breeding Farm Maintenance and Contingency	Maintenance and Contingency	1.4.2004	31.3.2005	22,08,000/-	22,08,000/-	22,08,000/-	20,10,000/-	Deputy Director, Regional Pig Breeding Farm, Kyrdemkulai.

Chapter-12(Manual 11)The budget allocation and expenditure during the year 2004-2005 for different Schemes under Plan& Non-Plan

Annexure-3.1 -Office of the Senior Manager ,Poultry Breeding Farm,Kyrdemkulai

Sl. no	Name of Head/ Scheme (PLAN)	Activity	Starting date of activity	Planned end date Of the activity	Amount Proposed	Amount Sanctioned	Amount released/disbursement (No. of installments)	Actual expenditure for the last year (2003-2004)	Responsible Officer for the quality and complete execution of the work
1.	Poultry - plan	Maintenance , Contingency,			15,15,000	15,15,000	15,14,998	16,23,956	Senior Manager, Poultry Breeding Farm,Kyrdem

2.	Broiler-Plan	chicks and egg production	1.4.2004	31.3.2005	8,10,000	8,10,000	8,09,991	8,99,900	kulai
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Chapter-12(Manual 11)The budget allocation and expenditure during the year 2004-2005 for different Schemes under Plan
Annexure-4 -Office of the Manager ,RegionalCross Bred Cattle Breeding Project,Kyrdemkulai

Sl. no	Name of Head/ Scheme (PLAN)	Activity	Starting date of activity	Planned end date Of the activity	Amount Proposed	Amount Sanctioned	Amount released/disbursement (No. of installments)	Actual expenditure for the last year (2003-2004)	Responsible Officer for the quality and complete execution of the work
1.	Cross Bred Cattle Breeding Project	Maintenance, Contingency, Milk and calf Production	1.4.2004	31.3.2005	7,70,000	7,70,000	769966	8,49,960	Manager, RegionalCross Bred Cattle Breeding Project,Kyrdemkulai
3.	(PLAN) Fodder Seed Production-General,kyrdemkulai				2,88,226	2,88,226	2,88,213	2,53,886	

Instructor Vocational Training Centre,Kyrdemkulai,Ri-Bhoi District

Sl. no	Name of Head/ Scheme	Activity	Starting date of activity	Planned end date Of the activity	Amount Proposed	Amount Sanctioned	Amount released/disbursement (No. of installments)	Actual expenditure for the last year (2003-2004)	Responsible Officer for the quality and complete execution of the work
1.	(PLAN) Office of the Instructor Vocational Training Centre,Kyrdemkulai, Ri-Bhoi District	Maintenance, Contingency And imparting training to the livestock and poultry farmers	1.4.2004	31.3.2005	5,26,535	5,26,535	5,35,326	5,65,029	Instructor Vocational Training Centre,Kyrdemkulai,Ri-Bhoi District

Chapter-12(Manual 11)The budget allocation and expenditure during the year 2004-2005 for different Schemes under Plan Annexure-3-Office of the Manager, Central Hatchery cumPoultry Breeding Farm,Umsning.

Sl. no	Name of Head/ Scheme (PLAN)	Activity	Starting date of activity	Planned end date Of the activity	Amount Proposed	Amount Sanctioned	Amount released/d isburseme nt (No. of installmen ts)	Actual expenditure for the last year (2003-2004)	Responsible Officer for the quality and complete execution of the work
1.	General state Plan	Maintenance, Contingency and egg production	1.4.2004	1.3.2005	12,49,740	12,49,740	12,49,624	12,34,985	Manager, Central Hatchery cumPoultry Breeding Farm,Umsning

Office of the Feed Analytical Officer,Feed Analytical Laboratory,Kyrdemkulai

Sl. no	Name of Head/ Scheme (PLAN)	Activity	Starting date of activity	Planned end date Of the activity	Amount Proposed	Amount Sanctioned	Amount released/d isburseme nt (No. of installmen ts)	Actual expenditure for the last year (2003-2004)	Responsible Officer for the quality and complete execution of the work
1.	(PLAN) Feed Analytical Laboratory,Kyrdem kulai	Maintenance, Contingency And analysis of feed samples	1.4.2004	31.3.2005	3,12,000	3,12,000	3,04,498	2,90,540	Feed Analytical Officer, Feed Analytical Laboratory,Kyrd emkulai

Chapter-12(Manual 11)The budget allocation and expenditure during the year 2004-2005 for different Schemes under Plan
Annexure-5-Office of the Manager,Zonal Feed Mill,Umsning

Sl. no	Name of Head/ Scheme	Activity	Starting date of activity	Planned end date Of the activity	Amount Proposed	Amount Sanctioned	Amount released/disbursement (No. of installments)	Actual expenditure for the last year (2003-2004)	Responsible Officer for the quality and complete execution of the work
1.	(PLAN) <i>Office of the Manager, Zonal Feed Mill,Umsning</i>	Maintenance, Contingency And production of feed for poultry &livestock	1.4.2004	31.3.2005	7,13,000	7,13,000	7,12,885	7,32,310	Manager, Zonal Feed Mill,Umsning