

**MANUAL – XII – The manner of execution of subsidy programmes, including the amounts allocated and the details of beneficiaries of such programmes**

The department executes the Programmes and schemes under State Plan based on the Targets and objective set through the approval of the Government. The centrally Sponsored Schemes are executed as per the guidelines and norms approved by the Ministry concerned.

**DETAIL FUND ALLOCATION & EXPENDITURE DURING 2010 – 2011**

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks
		Name of Project	Physical	Financial		
WDPSCA	Tuensang		665 Ha.	68.82	Directorate	* 1 <sup>st</sup> Installment amounting to Rs. 287.50 lakh has been released. *2 <sup>nd</sup> Installment amounting to Rs. 287.50 lakh has not been released till 31.03.2011.
	Mon		615 Ha.	62.18		
	Mokokchung		520 Ha.	52.64		
	Wokha		520 Ha.	52.64		
	Kohima		430 ha.	43.63		
	Zunheboto		420 Ha.	43.13		
	Phek		420 Ha.	43.11		
	Kiphire		340 ha.	34.48		
	Dimapur		290 Ha.	30.10		
	Peren		285 Ha.	29.10		
	Longleng		285 ha.	29.10		
Directorate		- -	86.07			
<b>Total:</b>			<b>4790 Ha.</b>	<b>575.00*</b>	<b>287.50</b>	

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks
		Name of Project	Physical	Financial		
Disaster Management		(i) Training on Disaster Management	- -	0.70	Directorate	
		(ii) Maintenance	- -	0.30		
<b>Total:</b>				<b>1.00</b>		

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks	
		Name of Project	Physical	Financial			
Bench Terracing	1. Dimapur	Piphema	3.00	51,000	DSCO, Dimapur		
		Selouphe	3.00	51,000			
		Hovukhu	8.00	1,36,000			
		Ghowoto	3.00	51,000			
		Zukihe	3.00	51,000			
		Contingency	--	80,000			
	2. Kiphire	Azozo	3.00	51,000	DSCO, Kiphire		
		Metriki	3.00	51,000			
		Ashoko	6.00	1,02,000			
		Tsutha	3.00	51,000			
		Tuzu	5.00	85,000			
		Contingency	--	1,00,000			
	3. Peren	Peren	5.00	85,000	DSCO, Peren		
		Tesen	5.00	85,000			
		Deukwaram	5.00	85,000			
		New Tesen	5.00	85,000			
		Contingency	--	80,000			
	4. Directorate	Peletekie	2.00	34,000	Directorate schematic incharge		
		Heningkongla	10.00	1,70,000			
		New Chumu	7.00	1,19,000			
		Hebolimi	1.50	25,500			
		Razhaphe	10.00	1,70,000			
		Yurba	2.00	34,000			
		Kigwema	2.50	42,500			
		Contingency	--	2,25,000			
	<b>Total:</b>		<b>95 Ha.</b>	<b>20,00,000</b>			

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks
		Name of Project	Physical	Financial		
Mechanised Land Development	--	--	Repair/ replacement of 3 (three) Bulldozer	15.00	Directorate	
<b>Total:</b>				<b>15.00</b>		

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks
		Name of Project	Physical	Financial		
River Valley Project	1. Phek	1. Rusa	2,375 Ha.	165.48	DSCO, Phek	
	2. Wokha	2. Chuben	2,380 Ha.	166.09	DSCO, Wokha	
	3. Directorate	--	--	104.71	Directorate	
	<b>Total:</b>			<b>4,755 Ha.</b>	<b>436.28</b>	

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks
		Name of Project	Physical	Financial		
Nursery Development		(a) Central nursery, Seithekiema	1	6.00	Directorate	Nursery development is taken up only in the Departmental land/plot
		(b) Directorate nursery	1			
		(c) District nursery, Zunheboto	1			
		(d) District nursery, Tuensang	1			
		(e) District nursery, Wokha	1			
		<b>Total:</b>	<b>5 Nos.</b>	<b>6.00</b>		
Conservation of Water Bodies	Wokha	Esa Wozu	1 unit	2.00	Directorate	
	Mokokchung	Changtongya	1 unit	2.00		
	Phek	Thepfosumi	1 unit	2.00		
		Yoruba	1 unit	2.00		
	Zunheboto	Shoipu	1 unit	2.00		
		Satakha	1 unit	2.00		
	Directorate pilot project	1.Kohima town 2.Kiruphema village 3.Chiechama village	1 unit 1 unit 1 unit	2.00 2.00 2.00		
Basic activities	--	--	6.00			
		<b>Total:</b>	<b>9 units</b>	<b>24.00</b>		

(Rs. in lakh)

<i>Name of Scheme</i>	<i>District-wise allocation</i>	<i>Expenditure on various Programmes</i>			<i>Disbursement made</i>	<i>Remarks</i>
		<i>Name of Project</i>	<i>Physical</i>	<i>Financial</i>		
Integrated Land Development	Kohima	Tekhwekhwi & 7 others	55.00 Ha. 16 units	24.89	Not yet	
	Mokokchung	Tsuring & 10 others	137.00 Ha. 28 units	44.29		
	Tuensang	Mushiptae & 11 others	119.00 Ha. 10 units	30.07		
	Phek	Chubu-u & 6 others	60.00 Ha.	12.61		
	Wokha	Wozhuli & 9 others	56.00 Ha. 4 units	19.19		
	Dimapur	Aphila & 9 others	117.00 ha. 12 units	27.32		
	Mon	Tankang & 7 others	68.00 Ha.	14.28		
	Peren	Rederu & 8 others	39.00 Ha.	11.97		
	Zunheboto	Achiqa Lolema & 7 others	57.00 Ha.	12.01		
	Longleng	Chiam & 5 others	38.00 Ha.	10.10		
	Kiphire	Zunki & 4 others	42.00 Ha.	8.81		
	Directorate	--	--	34.46		
	<b>Total:</b>		<b>788.00 Ha. 70.00 units</b>	<b>250.00</b>		

(Rs. in lakh)

<i>Name of Scheme</i>	<i>District-wise allocation</i>	<i>Expenditure on various Programmes</i>			<i>Disbursement made</i>	<i>Remarks</i>
		<i>Name of Project</i>	<i>Physical</i>	<i>Financial</i>		
Stream Bank Erosion Control	Wokha	Yopru	25	5.00	Directorate	
	Zunheboto	Tizu & 6 others	35	7.00		
	Longleng	Longyong & 2 others	30	6.00		
	Directorate	Mongleu & 2 others	20	4.00		
	Basic activities		--	3.00		
	<b>Total :</b>		<b>110 units</b>	<b>25.00</b>		

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks
		Name of Project	Physical	Financial		
Drinking Water Resources Development	Tuensang		10	5.00	Directorate	
	Mon		8	4.00		
	Longleng		6	3.00		
	Kiphire		6	3.00		
	Phek		8	4.00		
	Directorate	Nzon zulu & two others	8	4.00		
	<b>Total :</b>		<b>46 units</b>	<b>23.00</b>		

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks
		Name of Project	Physical	Financial		
Capital Contents (Buildings)	Kohima	Construction of Rest house/ Fencing/ Repair of DSCO office		9.307	Directorate	
	Zunheboto	Repair of DSCO office		4.00		
	Phek	Constn. of Type-III Qtr at Zuketsa		13.693		
	Kiphire	Repair of DSCO office		4.00		
	Peren	Repair of DSCO office, Jalukie		4.50		
	Longleng	Extension of two rooms		4.50		
	<b>Total :</b>			<b>40.00</b>		

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks
		Name of Project	Physical	Financial		
Upgradation of Soil Testing Laboratory (SPA)	Mokokchung	Civil works	Extension of one room at DSCO office bldg.	8.00	Directorate	
	Tuensang	-do-	-do-	6.00		
	Mon	-do-	-do-	5.00		
	Phek	-do-	-do-	5.00		
	Dimapur	-do-	-do-	5.00		
	Wokha	-do-	-do-	5.00		
	Zunheboto	-do-	-do-	5.00		
	Longleng	-do-	-do-	5.00		
	Kiphire	-do-	-do-	4.00		
	Jalukie	-do-	-do-	4.00		
	<b>Sub-Total :</b>			<b>52.00</b>		
	Directorate	--	Purchase of A.A. Specto Photometer, etc.	36.10		
	-do-	--	Purchase of Lab. Equipments for 10 Districts	39.90		
	<b>Sub-Total :</b>			<b>76.00</b>		
<b>Grand Total :</b>			<b>128.00</b>			

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks
		Name of Project	Physical	Financial		
Remote Sensing	--	--	1. Procurement of Cartographic materials. 2. Contingency for field studies.	3.00	Directorate	Remote Sensing scheme is to collect information about the features on the earth surface and to generate thematic maps only.
<b>Total:</b>				<b>3.00</b>		

(Rs. in lakh)

Name of Scheme	District-wise allocation	Expenditure on various Programmes			Disbursement made	Remarks	
		Name of Project	Physical	Financial			
Organic Farming (State Plan)	Kohima	Mof	3	0.70	DSCO	Maintenance of organic farming	
	Mokokchung	Mof	3	0.70			
	Dimapur	Mof	3	0.70			
	Tuensang	Mof	3	0.70			
	Longleng	Mof	3	0.70			
	Mon	Mof	3	0.70			
	Wokha	Mof	3	0.70			
	Zunheboto	Mof	3	0.70			
	Phek	Mof	3	0.70			
	Peren	Mof	3	0.70			
	Kiphire	Mof	3	0.70			
	Directorate & Sechü	Mof	--	3.30	Directorate		
	<b>Total:</b>			<b>11.00</b>			
Reclamation of Acidic Soil (CSS)	<b>1<sup>st</sup> Phase:</b>				DSCO	Collections of soil samples. Reclamation of acidic soils.	
	Dimapur	--	150 Ha.	0.75			
	Kohima	--	150 Ha.	0.75			
	Mokokchung	--	220 Ha.	1.10			
	Wokha	--	150 Ha.	0.75			
	Tuensang	--	190 Ha.	0.95			
	Directorate	--	--	27.56	Directorate		
		<b>Total:</b>			<b>31.86</b>		
		<b>2<sup>nd</sup> Phase:</b>				DSCO	Training and awareness programmes
	Dimapur	--	140 Ha.	0.70			
	Kohima	--	150 Ha.	0.75			
	Mokokchung	--	170 Ha.	0.85			
Peren	--	130 Ha.	0.65				
Longleng	--	120 Ha.	0.60				
Tuensang	--	150 Ha.	0.75				
Directorate	--	--	27.56	Directorate			
	<b>Total:</b>			<b>31.86</b>			