



GOVERNMENT OF MANIPUR

DRAFT
ANNUAL PLAN
(2004-05)
PROPOSALS
(STATEMENT)
VOLUME - II

PLANNING DEPARTMENT
January, 2004

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GN-Statement
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GN Statement**Draft Annual Plan 2004-05 - Proposed Outlays**

(Rs. In lakhs)

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expdr.	A. P. 2003-2004		A. P. 2004-2005	
			Agreed Outlay	Antici. Expdr.	Proposed Outlay	Of which Capital Content
2	3	4	5	6	7	8

1.AGRICULTURE & ALLIED ACTIVITIES**Crop Husbandry**

a) Agriculature	2905.00	170.07	365.00	365.00	400.00	0.00
b) Horticulture	1298.00	28.25	70.00	34.50	77.00	7.00

Soil & Water Conserv.

a) Horticulture	1760.00	141.00	230.00	5.00	377.50	5.50
b) Forest	275.00	59.00	70.00	70.00	82.00	6.75
Animal husbandry	1000.00	79.90	270.00	270.00	380.00	123.50
Diary Development	100.00	1.65	20.00	20.00	46.00	8.00
Fisheries	1375.00	75.84	191.00	191.00	317.00	45.00
Forest & Wild Life	1743.50	494.69	347.00	347.00	407.00	21.70

Plantations

Food, Storage & Warehousing	16.50	0.76	4.00	4.00	4.00	0.00
Agri, Research & Edn.	55.00	36.00	12.00	12.00	41.00	0.00

Other Agriculture Prog.

a) Marketing & Quality control	11.00	2.00	3.00	3.00	5.00	0.00
Cooperation	847.00	62.20	262.00	262.00	320.00	35.00
Financial Instn.	0.00	0.00	0.00	0.00	0.00	0.00

Total (I)	11386.00	1151.36	1844.00	1184.00	2456.50	252.45
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II. RURAL DEVELOPMENT**Special Programme****for Rural Development.**

a) Int. Rural Dev./SGSY	1100.00	157.19	206.00	206.00	206.00	0.00
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Prog.and allied Progms.

b) Int. Rural Energy Prog.	572.00	36.00	118.00	118.00	168.00	0.00
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RURAL WAGE-EMPLOYMENT PROG.

a) JRY/JGSY	825.00	0.00	332.00	332.00	332.00	0.00
b) IAY (Rural Shelter)	3322.00	0.00	679.00	679.00	679.00	0.00
c) EAS	880.00	0.00	332.00	332.00	332.00	0.00
Land Reforms	0.00	8.00	30.00	30.00	100.00	0.00

Other Rural Dev.Prog.

a) NSAP & Annapurna	0.00	95.25	431.00	431.00	431.00	0.00
b) Rural Roads			0.00			
c) MLA LADP	3000.00	900.00	1500.00	1500.00	1500.00	1500.00
d) Community Dev. & Panchayat	2392.50	47.50	272.00	272.00	322.50	251.50

Total (II)	12091.50	1243.94	3900.00	3900.00	4070.50	1751.50
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III. SPECIAL AREA PROGRAMMES

a) Border Area Dev. Prog(BADP	2288.00	416.00	416.00	416.00	416.00	416.00
b) Tribal Area Development(TAC	0.00	365.98	230.00	230.00	230.00	230.00

Total (III)	2288.00	781.98	646.00	646.00	646.00	646.00
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IV. IRRIGATION & FLOOD CONTROL

Major and Medium Irrig.	22159.50	2678.09	5100.00	5100.00	10113.00	9149.00
Minor Irrigation	10120.00	840.18	1600.00	1600.00	2400.00	2400.00
Command Area Dev.	2189.00	70.97	520.00	520.00	572.00	367.04
Flood Control	1485.00	61.04	800.00	800.00	900.00	900.00
L.D.A.	900.00	248.27	320.00	320.00	350.00	259.92

Total (IV)	36853.50	3898.55	8340.00	8340.00	14335.00	13075.96
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V. ENERGY

Power	22885.50	1042.75	7100.00	7100.00	10405.00	6213
Non-conv. Sources of Energy	165.00	35.38	62.00	62.00	120.00	0.00

Total (V)	23050.50	1078.13	7162.00	7162.00	10525.00	6213.00
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(Rs. In lakhs)

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expdr.	A. P. 2003-2004		A. P. 2004-2005	
			Agreed Outlay	Antici. Expdr.	Proposed Outlay	Of which Capital Content
2	3	4	5	6	7	8
vii) Training	0.00	0.00	0.00	0.00	0.00	0.00
viii) ISM & Homoeopathy	80.00	5.00	25.00	25.00	27.00	0.00
ix) E.S.I.	0.00	0.00	0.00	0.00	0.00	0.00
x) Control of						
a) Communicable diseases	0.00	0.00	0.00	0.00	0.00	0.00
b) Non-communicable diseases	0.00	0.00	0.00	0.00	0.00	0.00
xi) Primary Health Care						
a) NMEP	0.00	0.00	0.00	0.00	0.00	0.00
b) TB Control Programme	50.00	0.00	0.00	0.00	20.00	20.00
c) Others	20.00	0.00	0.30	0.30	5.00	0.00
xii) Others Programme	255.00	0.00	4.70	4.70	60.00	5.00
xiii) Direction & Administration	665.00	20.74	165.00	165.00	225.00	175.00
Sub-total:(Medical & Public H	8173.00	304.23	2280.00	2280.00	2500.00	1400.00
Water Supply	32187.50	3907.70	5651.00	5651.00	6231.54	4531.81
Housing						
a) Rental Housing	2216.50	229.45	350.00	350.00	367.50	367.50
b) Urban Housing	5410.00	0.00	1156.00	1156.00	1136.00	1136.00
c) Police Housing	605.00	38.14	50.00	50.00	200.00	200.00
Urban Development						
a) MAHUD	4169.00	353.00	1122.00	1122.00	1220.00	200.00
b) Capital Project	9000.00	102.38	650.00	650.00	0.00	0.00
c) Town Planning	192.50	3.00	3.00	3.00	10.00	0.00
Publicity	258.50	30.42	100.00	100.00	97.00	0.00
Welfare of SCs & STs	1749.00	647.90	1499.00	1499.00	1058.00	423.00
Minorities & OBCs	566.50	198.00	318.00	318.00	398.00	0.00
Labour & Labour Welfare						
a) Employment	259.00	2.49	8.00	8.00	8.75	0.00
b) Labour	35.00	0.00	4.00	4.00	5.00	0.00
c) I.T.I.	408.50	17.85	70.00	70.00	90.00	20.00
MDS	1000.00	86.00	275.00	275.00	215.00	0.00
Social Welfare	616.00	54.72	572.00	572.00	584.00	45.00
Nutrition	4488.00	164.56	930.00	930.00	1060.00	60.00
Special Employment Scheme	5000.00		0.00			
Total (XI)	103200.00	8173.01	20848.00	21321.78	22492.79	9588.31
<u>XII. GENERAL SERVICES</u>						
Stationery & Printing						
i) Press	231.00	4.31	60.00	60.00	65.00	65.00
ii) Stationery	49.50	1.44	10.00	12.00	15.00	0.00
Public Works						
a) PWD (PAB)	3452.00	775.00	2100.00	2100.00	2205.00	2205.00
b) Jail	269.50	0.00	118.50	118.50	120.00	100.00
Other Admn. Services						
Police Upgradation	1424.50	0.00	779.00	779.00	121.00	121.00
SAT	209.00	0.00	6.00	6.00	6.00	0.00
Legal Aids & Advice	49.50	4.00	4.00	4.00	4.00	0.00
Total (XII)	5685.00	784.75	3077.50	3079.50	2536.00	2491.00
National Highway	550.00	100.00	100.00	100.00	236.00	236.00
Patrolling Scheme						
Revenue (District Admn.)	1650.00	0.00	400.00	400.00	100.00	400.00
Judicial Administration	275.00	16.13	80.00	80.00	13.41	80.00
Fiscal Administration	275.00	0.00	80.00	80.00	20.00	80.00
GAD	1100.00	0.00	520.00	520.00	50.00	400.00
Fire Services	110.00	0.00	80.00	80.00	20.00	80.00
Grand Total	280400.00	20878.24	58618.50	58432.28	71709.47	40210.40

ANNEXURE-I
(PAGE 4-47)

Draft Annual Plan 2004-2005 (Proposed Outlays)

ANNEXURE-I
(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I Agriculture & Allied Activities:																
<u>Crop Husbandry</u>																
A Agriculture:																
1	Strengthening of Agril. Extn. & Admn.	1524.82	1524.82	0.00	180.97	180.97	0.00	180.97	180.97	0.00	200.00	200.00	0.00	0.00	0.00	0.00
2	Procurement & Distribution of HYV Seeds	118.00	118.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
3	Intensive Maize Dev. Farm.	113.94	113.94	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
4	Mordernisation of Agril.Farm	255.00	255.00	0.00	34.10	34.10	0.00	34.10	34.10	0.00	35.00	35.00	0.00	0.00	0.00	0.00
5	Regional Oilseed & Pulse production Farm Gamphazol	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
6	Procurement & Distribution of chemical Fertilizer	8.00	8.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
7	Regional Seed Production Farm for Major field crop Kharungpat	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
8	Dev. of Rural and Urban compost	16.00	16.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
9	Procurement and Distribution P.P. chemicals	8.00	8.00	0.00	3.20	3.20	0.00	3.20	3.20	0.00	4.00	4.00	0.00	0.00	0.00	0.00
10	Pest Surveillance and Management	52.00	52.00	0.00	0.43	0.43	0.00	0.43	0.43	0.00	0.50	0.50	0.00	0.00	0.00	0.00
11	Fibre crop Dev. Prog. Including Ramei & Kauna cultivation.	105.00	105.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
12	Re-organisation of Agril. Information unit.	82.00	82.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
13	Crop Statistice	23.00	23.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
14	National Pulse Dev. Prog. NPDP75:25	205.94	205.94	0.00	76.70	76.70	0.00	76.70	76.70	0.00	60.00	60.00	0.00	0.00	0.00	0.00
15	Farm Mechanisation incentive	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	5.00	5.00	0.00	0.00	0.00	0.00
16	Agril Dev. in Shallow Lake Area Kharungpat	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
17	Oil Seeds Prodn. Progm. OPP 75:25	393.30	393.30	0.00	54.00	54.00	0.00	54.00	54.00	0.00	74.00	74.00	0.00	0.00	0.00	0.00
18	Acclerated Maize Dev. Progm.AMDP	0.00	0.00	0.00	12.80	12.80	0.00	12.80	12.80	0.00	15.00	15.00	0.00	0.00	0.00	0.00
19	Manipur Agro Industry.															
	Total Agri:	2905.00	2905.00	0.00	365.00	365.00	0.00	365.00	365.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
B HORTICULTURE																
2401 000																
001	Upgradation & Infrastructure for Horti. Admn.	300.00	300.00	0.00	37.76	37.76	0.00	20.00	20.00	0.00	38.00	38.00	0.00	7.00	7.00	0.00
109	Strengthening of horticulture Information Service	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Regional Potato farm for multiplication of Foundation Potato Seed, Mao	100.00	100.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
104	Vegetable Seed production Farm, Liyai	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Infrastructure Dev. & Area Expansion of Cashew	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Establishment of 1000 MT Capacity Fruit Juice Extraction unit	350.00	350.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
119	Dev. of progeny orchard cum-nursery	300.00	300.00	0.00	16.04	16.04	0.00	5.00	5.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
119	Area expansion programme under the Dev. of Spices	20.00	20.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00
119	Area expansion of Floriculture	10.00	10.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00
119	Area Expansion programme for Vegetable Prod.	80.00	80.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
119	Mushroom Cultivation in Manipur	30.00	30.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00
119	Establishment of Horticulture Marketing Unit	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
119	Establishment of Adopted Horticulture Areas	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total(Horticulture):		1298.00	1298.00	0.00	70.00	70.00	0.00	34.50	34.50	0.00	77.00	77.00	0.00	7.00	7.00	0.00
Agri, Research & Education																
101-2415-00																
3	Re-organisation of Agri. Research	13.00	13.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
4	Seed Testing Lab.	7.00	7.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	1.00	1.00	0.00	0.00	0.00	0.00
5	Soil Testing Lab	15.00	15.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	1.00	1.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	Plant Protection Lab.	0.00	0.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	1.00	1.00	0.00	0.00	0.00	0.00
7	All India Co-ordinated Rice Improvement Project 50:50	0.00	0.00	0.00	3.80	3.80	0.00	3.80	3.80	0.00	3.80	3.80	0.00	0.00	0.00	0.00
8	All India Co-ordinated wheat Improvement Project 75:25	0.00	0.00	0.00	2.20	2.20	0.00	2.20	2.20	0.00	2.20	2.20	0.00	0.00	0.00	0.00
9	Training of Graduate & post graduate	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
10	Farmers Training	9.00	9.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00
11	Gram Sevak Training Centre	6.00	6.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00
12	Plantation										25.00	25.00				
	Total Agri, Research & Education	55.00	55.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	41.00	41.00	0.00	0.00	0.00	0.00
13	101-2435-00 Agril. Marketing and Quality control	11.00	11.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Soil & Water Conservation:															
	2402 001															
	A Horticulture:															
001	Ugradation & Dev. of Infrastructure for Soil Cons.	350.00	350.00	0.00	23.00	23.00	0.00	4.00	4.00	0.00	20.50	20.50	0.00	5.50	5.50	0.00
001	Estd. Of Land Use Survey and cartography Lab.	100.00	100.00	0.00	7.00	7.00	0.00	1.00	1.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
103	Contro of Shifting Cultivation in Manipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A.C.A.	1162.00	1162.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00
103	Pilot Project for Water Harvesting	74.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Land Development for Small & Marginal Farmer's	74.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Horti):	1760.00	1760.00	0.00	230.00	230.00	0.00	5.00	5.00	0.00	377.50	377.50	0.00	5.50	5.50	0.00
	B Forest:															
	2402 00 2															
1	S-H-211047 Afforestation	231.00	231.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	70.00	70.00	0.00	1.75	1.75	0.00
2	S H-212091 Rehab. of Jhumias	44.00	44.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	12.00	12.00	0.00	5.00	5.00	0.00
	Total(Forest):	275.00	275.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	82.00	82.00	0.00	6.75	6.75	0.00

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Animal Husbandry:																
2403-003																
101	Animal Health Coverage	208.00	208.00	0.00	90.80	90.80	0.00	90.88	90.88	0.00	90.00	90.00	0.00	40.00	40.00	0.00
102	Cattle & Buffalo Development	129.00	129.00	0.00	34.30	34.30	0.00	34.30	34.30	0.00	69.00	69.00	0.00	20.00	20.00	0.00
103	Poultry Development	57.00	57.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	11.00	11.00	0.00	4.00	4.00	0.00
105	Piggery Development	121.00	121.00	0.00	12.15	12.15	0.00	12.15	12.15	0.00	45.00	45.00	0.00	15.00	15.00	0.00
106	Other Livestock Development	80.00	80.00	0.00	11.20	11.20	0.00	11.20	11.20	0.00	24.00	24.00	0.00	7.50	7.50	0.00
107	Fodder & Feed Development	62.00	62.00	0.00	12.05	12.05	0.00	12.05	12.05	0.00	16.00	16.00	0.00	5.00	5.00	0.00
109	Extension Education & training	44.00	44.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	12.00	12.00	0.00	2.00	2.00	0.00
113	Direction & administration including statistical publicity.	92.00	92.00	0.00	30.50	30.50	0.00	30.50	30.50	0.00	45.50	45.50	0.00	30.00	30.00	0.00
195	Assistance to A.H. Co-operatives	40.00	40.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.50	7.50	0.00	0.00	0.00	0.00
299	State share of C.S.S.	167.00	167.00	0.00	60.00	53.400	6.600	70.00	63.400	6.600	60.00	39.500	20.500	0.00	0.00	0.00
	Total (Animal Husbandry):	1000.00	1000.00	0.00	270.00	263.40	6.60	270.00	263.40	6.60	380.00	359.50	20.50	123.50	123.50	0.00
	Dairy Development	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	46.00	46.00	0.00	8.00	8.00	0.00
	Total (A.H. & Dairy Development):	1100.00	1100.00	0.00	290.00	283.40	6.60	290.00	283.40	6.60	426.00	405.50	20.50	131.50	131.50	0.00
2405 Fisheries:																
CATEGORY - (A)																
1	Direction & Administration.	630.00	630.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	100.00	100.00	0.00	25.00	25.00	0.00
101	Inland Fisheries.	80.00	80.00	0.00	43.65	43.65	0.00	43.65	43.65	0.00	50.00	50.00	0.00	20.00	20.00	0.00
105	Proc.Pres. and Marketing.	25.00	25.00	0.00	2.20	2.20	0.00	2.20	2.20	0.00	5.70	5.70	0.00	0.00	0.00	0.00
109	Extn.Trng.Res. & Asstt.to Pisc.	30.00	30.00	0.00	1.35	1.35	0.00	1.35	1.35	0.00	7.70	7.70	0.00	0.00	0.00	0.00
120	Fy.Coop.and Asstt.to Pisc.& Copn.															
800	FFDAs & other CSS.	500.00	500.00	0.00	43.75	43.75	0.00	43.75	43.75	0.00	115.50	115.50	0.00	0.00	0.00	0.00
	Fish Aquarium & Museum.	10.00	10.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Constn.of Jetty(NABARD Loan)	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00			0.00		
CATEGORY - (B)																
101	Inland Fisheries.															
	Cons.& Dev.of Flood Plain Lakes	15.00	15.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	3.50	3.50	0.00	0.00	0.00	0.00
109	Cons.of Dec.Indi.End.Fish Manipur.	15.00	15.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	6.50	6.50	0.00	0.00	0.00	0.00
109	Prod.Prop.of FW Prawn and Other Prawn Species of Manipur.	15.00	15.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.60	3.60	0.00	0.00	0.00	0.00

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
CATEGORY - (C)																
109	Setting up of Fish Disease Detection and Controlling Laboratory.	10.00	10.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	3.00	3.00	0.00	0.00	0.00	0.00
101	Dev.of Coldwater Fisheries in Manipur.	20.00	20.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	7.50	7.50	0.00	0.00	0.00	0.00
101	Estt.of Fish Farms in Hill Dist.of Manipur.	15.00	15.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	8.50	8.50	0.00	0.00	0.00	0.00
101	Dev.of Reservoir Fy.in Manipur.	10.00	10.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Total (Fisheries):	1375.00	1375.00	0.00	191.00	191.00	0.00	191.00	191.00	0.00	317.00	317.00	0.00	45.00	45.00	0.00
Forestry of Wild Life:																
3	S-H-211001 Dir. & Admn.	200.00	200.00	0.00	38.00	38.00	0.00	38.00	38.00	0.00	50.00	50.00	0.00	1.80	1.80	0.00
4	S-H-212463 Working Plan	102.00	102.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	25.00	25.00	0.00	0.30	0.30	0.00
5	S-H-212123 Resoure utilization	50.00	50.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00
6	S H-211201 Joint Forest Management*	9.00	5.00	4.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
7	S H-211692- Dev. of Nat.Park	60.00	60.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00	0.00	0.20	0.20	0.00
8	(I) S H- 212483- Dev. of Zoo. Gar.	70.95	70.95	0.00	8.53	8.53	0.00	8.53	8.53	0.00	10.00	10.00	0.00	0.15	0.15	0.00
	(II) Dev. Of Zoo (State Share of CSS	0.00	0.00	0.00	53.27	53.27		53.27	53.27		25.00	25.00	0.00	0.00		0.00
9	S H-211023 Social Forestry	420.50	420.50	0.00	113.20	113.20	0.00	113.20	113.20	0.00	55.00	55.00	0.00	0.70	0.70	0.00
10	S H-211345 Restocking of RF	350.00	350.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	90.00	90.00	0.00	0.00	0.00	0.00
11	S H- 211826- Dev. of MFP.	72.50	72.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.50	3.50	0.00	0.10	0.10	0.00
12	S H-212475- Dev. of WL Sanct.	40.00	40.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
13	S H-211454 Forest Prot. & Forest	50.00	50.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	35.00	35.00	0.00	1.40	1.40	0.00
14	S H-211203 Urban & Recreational Forestry*	28.00	14.00	14.00	3.00	3.00	0.00	3.00	3.00	0.00	3.50	3.50	0.00	0.00	0.00	0.00
14	S H-211237- Control of Poaching	20.00	20.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.50	3.50	0.00	0.00	0.00	0.00
15	S H-211131- Captive Breeding	25.00	25.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	3.00	3.00	0.00	0.20	0.20	0.00
16	S H- 212285 Plan., Moni. & Eva	31.30	31.30	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
17	S H- 212108- Forest Research	24.50	24.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	0.50	0.50	0.00
18	S H- 212361- HRD (Training)	30.60	30.60	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
19	S H- 212457- Wildlife Mgt.	11.00	11.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
20	S H-211455 Env. Aware. & edu.	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	10.00	10.00	0.00	0.20	0.20	0.00

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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21	S H-211452 Forest Infra. (Build.)	58.15	58.15	0.00	2.00	2.00	0.00	2.00	2.00	0.00	36.00	36.00	0.00	10.00	10.00	0.00
22	S H-211193 Info. Tech & Comm.	10.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00	6.00	6.00	0.00
23	S H-212124 Resource Survey	8.00	8.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.15	0.15	0.00
24	S H- 211453- Mani.For.Dev.Corp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	S H-212315 Survey & Demar.***	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	S H- 211184- Coffee Plantn.**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Forest & Wild life):	1686.50	1668.50	18.00	344.00	344.00	0.00	344.00	344.00	0.00	404.00	404.00	0.00	21.70	21.70	0.00
1	101-2401-00 Manipur Plantation Crop Co-operation (MPCC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Food storage & Warehousing	16.50	16.50	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Plantation:													0.00	0.00	
28	S H- 211937- Rubber Plantation	57.00	57.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Cooperation:															
	01- 2425 - 00-12															
1	Grant in aid to ManipurState Cooperative Union.	160.00	160.00	0.00	48.30	48.30	0.00	48.30	48.30	0.00	50.00	50.00	0.00	0.00	0.00	0.00
2	Asst. to Coops															
	I) Asst. to Coop Bank	150.00	150.00	0.00	46.00	46.00	0.00	46.00	46.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	ii) Asst. to Agri Credit Coops	50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	iii)Asst. to Handloom Coops.	50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	iv) Asst. to Consumer Coops	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	v) Asst. to Marketing Coops	10.00	10.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	vi) Asst. to Seri/Industries Coops	10.00	10.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	vii) Asst. to processing Coops	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	viii) Asst. to ST/SC Coops	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	ix) Asst. to Misc. Coops	100.00	100.00	0.00	62.83	62.83	0.00	62.83	62.83	0.00	70.00	70.00	0.00	0.00	0.00	0.00
3	Loan to Coops/Banks	107.00	107.00	0.00	49.60	49.60	0.00	49.60	49.60	0.00	50.00	50.00	0.00	0.00	0.00	0.00
4	Departmental Building	140.00	140.00	0.00	32.27	32.27	0.00	32.27	32.27	0.00	35.00	35.00	0.00	35.00	0.00	35.00
5	Direction & Admn.	25.00	25.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total(Cooperation):	847.00	847.00	0.00	262.00	262.00	0.00	262.00	262.00	0.00	320.00	320.00	0.00	35.00	0.00	35.00
	Total(I):	11386.00	11368.00	18.00	1844.00	1837.40	6.60	1583.50	1576.90	6.60	2456.50	2436.00	20.50	252.45	217.45	35.00

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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II Rural Development																
Special Programme for RD:																
a)	Int Rural Dev/SGSY	1100.00	1100.00	0.00	206.00	206.00	0.00	206.00	206.00	0.00	206.00	206.00	0.00	0.00	0.00	0.00
Prog and Allied Prog.																
b)	Integrated Rural Energy Programme (IREP) :	572.00	572.00	0.00	118.00	118.00	0.00	118.00	118.00	0.00	168.00	168.00	0.00	0.00	0.00	0.00
Rural Wage-employment prog.																
a)	JRY/JGSY	825.00	825.00	0.00	332.00	332.00	0.00	332.00	332.00	0.00	332.00	332.00	0.00	0.00	0.00	0.00
b)	IAY(Rural Shelter)	3322.00	3322.00	0.00	679.00	679.00	0.00	679.00	679.00	0.00	679.00	679.00	0.00	0.00	0.00	0.00
c)	EAS	880.00	880.00	0.00	332.00	332.00	0.00	332.00	332.00	0.00	332.00	332.00	0.00	0.00	0.00	0.00
	Land Reforms	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
Other Rural Dev. Prog																
02 2515																
a)	Rural Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b)	MLALADP	3000.00	3000.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00
102 Community Development																
A)	Staff Component	56.70	56.70	0.00	5.50	5.50	0.00	5.50	5.50	0.00	6.00	6.00	0.00	0.00	0.00	0.00
B)	Dev.Programme	340.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C)	Capital Outlay	85.00	85.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
Total Normal State Plan		481.70	481.70	0.00	20.50	20.50	0.00	20.50	20.50	0.00	21.00	21.00	0.00	15.00	15.00	0.00
D)	E.F.C. Awards	392.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
Total(CD):		873.70	873.70	0.00	20.50	20.50	0.00	20.50	20.50	0.00	71.00	71.00	0.00	65.00	65.00	0.00
Panchayat																
2515 Other Rural Dev.Programme																
101 Panchyati Raj																
i)	Staff Component	50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
ii)	Grant-in-aid	327.80	327.80	0.00	8.90	8.90	0.00	8.90	8.90							
iii)	Departmental Programmes	119.00	119.00	0.00	3.10	3.10	0.00	3.10	3.10	0	8.90	8.90	0.00	8.90	8.90	0.00
iv)	R.G.L.I.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	3.10	3.10	0.00	3.10	3.10	0.00
Total State Normal Plan		496.80	496.80	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	12.00	12.00	0.00
v)	E.F.C. Awards	1022.00	1022.00	0.00	204.00	204.00	0.00	204.00	204.00	0.00	204.00	204.00	0.00	174.50	174.50	0.00

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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	vi) state matching Share of CSS (SIPRARD)	0.00	0.00	0.00	32.50	32.50	0.00	32.50	32.50	0	32.50	32.50	0.00	0.00	0.00	0.00
	TOTAL(Panchayat):	1518.80	1518.80	0.00	251.50	251.50	0.00	251.50	251.50	0.00	251.50	251.50	0.00	186.50	186.50	0.00
	Total(CD&Panchayat):	2392.50	2392.50	0.00	272.00	272.00	0.00	272.00	272.00	0.00	322.50	322.50	0.00	251.50	251.50	0.00
	Total(II)	12091.50	12091.50	0.00	3469.00	3469.00	0.00	3469.00	3469.00	0.00	3639.50	3639.50	0.00	1751.50	1751.50	0.00
	III Special area programmes															
	a) Border Area Dev Prog (BADP)	2288.00	2288.00	0.00	416.00	416.00	0.00	416.00	416.00	0.00	416.00	416.00	0.00	416.00	416.00	0.00
	Total(III)	2288.00	2288.00	0.00	416.00	416.00	0.00	416.00	416.00	0.00	416.00	416.00	0.00	416.00	416.00	0.00
	IV Irrigation & Flood Control															
	Department:															
	Major & Medium Irrigation															
	Priority -A															
	051 Khuga Multipurpose Project	10093.00	10093.00	0.00	2130.00	2130.00	0.00	2130.00	2130.00	0.00	4000.00	4000.00	0.00	3760.00	3760.00	0.00
	051 Singda Multipurpose Project	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	051 Thoubal Multipurpose Project	10200.00	10200.00	0.00	2220.00	2220.00	0.00	2220.00	2220.00	0.00	4000.00	4000.00	0.00	3620.00	3620.00	0.00
	Priority -B															
	051 Dolaihabhi Barrage Project	800.00	800.00	0.00	450.00	450.00	0.00	450.00	450.00	0.00	1900.00	1900.00	0.00	1680.00	1680.00	0.00
	054 Maximising benefits of completed project(as on 31.3.2002)	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
	054 Dam Safety measures	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Priority -C				0.00	0.00		0.00	0.00							
	005 Water Development	800.00	800.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	183.00	183.00	0.00	59.00	59.00	0.00
	051 New Projects	56.50	0.00	56.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	External Aided Project(EAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	RIDF(NABARD)	0.00	0.00	0.00	286.00	0.00	286.00	286.00	0.00	286.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration															
	Total(Irrigation):	22159.50	22093.00	66.50	5100.00	4814.00	286.00	5100.00	4814.00	286.00	10113.00	10113.00	0.00	9149.00	9149.00	0.00
	Minor Irrigation:															
	2702 02															
	1 River Lift Irrigation.	1500.00	604.33	895.67	200.00	100.00	100.00	200.00	100.00	100.00	300.00	150.00	150.00	300.00	150.00	150.00
	2 Surface Flow Schemes.															
	i) Dams/Pick-up-weir.	5650.00	2766.18	2883.82	1310.00	1100.00	210.00	1310.00	1100.00	210.00	1700.00	1300.00	400.00	1700.00	1300.00	400.00
	ii) Irrigation tank.	1500.00	292.73	1207.27	60.00	30.00	30.00	60.00	30.00	30.00	100.00	60.00	40.00	100.00	60.00	40.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3 Energisation of Irrigation pump sets.	400.00	57.42	342.58	7.00	0.00	7.00	7.00	0.00	7.00	50.00	0.00	50.00	50.00	0.00	50.00
	4 Construction of Tube well.	270.00	79.24	190.76	3.00	0.00	3.00	3.00	0.00	3.00	100.00	20.00	80.00	100.00	20.00	80.00
	5 Survey & Investigation.	400.00	10.66	389.34	5.00	0.00	5.00	5.00	0.00	5.00	50.00	0.00	50.00	50.00	0.00	50.00
	6 Implementation of 1st. Crop of paddy.	400.00	18.10	381.90	15.00	0.00	15.00	15.00	0.00	15.00	100.00	0.00	100.00	100.00	0.00	100.00
	Total (MI):	10120.00	3828.66	6291.34	1600.00	1230.00	370.00	1600.00	1230.00	370.00	2400.00	1530.00	870.00	2400.00	1530.00	870.00
	2705 003 Command Area Development															
	1 Survey & Investigation	38.24	12.21	26.03	11.90	11.90	0.00	11.90	11.90	0.00	5.85	0.00	5.85	0.00	0.00	0.00
	2 Field Channel															
	i) Unlined	85.39	29.00	56.39	22.40	22.40	0.00	22.40	22.40	0.00	16.26	3.61	12.65	16.26	3.61	12.65
	ii) Lined	1325.67	549.04	776.63	357.86	357.86	0.00	357.86	357.86	0.00	299.78	121.33	178.45	299.78	121.33	178.45
	3 Warabandi	35.90	17.96	17.94	8.71	8.71	0.00	8.71	8.71	0.00	13.15	7.30	5.85	13.15	7.30	5.85
	4 Field Drain	84.14	27.10	57.04	13.40	13.40	0.00	13.40	13.40	0.00	37.85	10.20	27.65	37.85	10.20	27.65
	5 Land Levelling	10.08	8.30	1.78	3.50	3.50	0.00	3.50	3.50	0.00	3.28	2.41	0.87	0.00	0.00	0.00
	6 Demonstration	34.82	17.50	17.32	13.40	13.40	0.00	13.40	13.40	0.00	12.93	4.50	8.43	0.00	0.00	0.00
	7 Training	15.05	6.37	8.68	2.90	2.90	0.00	2.90	2.90	0.00	3.88	1.93	1.95	0.00	0.00	0.00
	8 Crop Compensation	29.35	14.50	14.85	5.50	5.50	0.00	5.50	5.50	0.00	10.73	3.50	7.23	0.00	0.00	0.00
	9 Managerial Subsidy	99.64	60.60	39.04	11.81	11.81	0.00	11.81	11.81	0.00	18.40	9.64	8.76	0.00	0.00	0.00
	10 Reclamation of waterlogged Areas	55.96	37.80	18.16	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 Conjunctive Use of Ground Water	48.16	30.00	18.16	6.00	6.00	0.00	6.00	6.00	0.00	42.16	24.00	18.16	0.00	0.00	0.00
	12 Establishment	326.60	138.21	188.39	56.62	56.62	0.00	56.62	56.62	0.00	107.73	59.57	48.16	0.00	0.00	0.00
	Total (CADA):	2189.00	948.59	1240.41	520.00	520.00	0.00	520.00	520.00	0.00	572.00	247.99	324.01	367.04	142.44	224.60
	Flood Control:															
	2711004															
	Flood Control l/c Flood Protection works	1485.00	885.00	600.00	800.00	700.00	100.00	800.00	700.00	100.00	900.00	600.00	300.00	900.00	600.00	300.00

LDA:**Demand No. 19-Environment & Forests**

Major Head - 2402-Soil and Water Conservation (Plan)

Sub Head - 212092-Loktak Dev. Authority

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Detailed - 00-Object -31 Grant-in-Aid															
	(a) Survey & Demarcation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Catchment Area Treatment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Water Management	441.00	441.00	0.00	223.19	223.19	0.00	223.19	223.19	0.00	251.92	251.92	0.00	251.92	251.92	0.00
	(d) Infrastructure	20.00	20.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
	(e) Institutional Mechanism (Salary for regular staff)	439.00	439.00	0.00	84.81	84.81	0.00	84.81	84.81	0.00	90.08	90.08	0.00	0.00	0.00	0.00
	Total(LDA):	900.00	900.00	0.00	320.00	320.00	0.00	320.00	320.00	0.00	350.00	350.00	0.00	259.92	259.92	0.00
	Total(IV):	36853.50	28655.25	8198.25	8340.00	7584.00	756.00	8340.00	7584.00	756.00	14335.00	12840.99	1494.01	13075.96	11681.36	1394.60
	V ENERGY:															
	2801 POWER:															
	00 1															
	01 Hydel Generation															
	001 Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	052 Machinery & Equipment	850.25	170.00	680.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Purchase of Power															
	102 Each Hydro Electric Scheme															
	1. Leimakhong Stage-III Hydel Project (2x500KW)	20.00	20.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	10.00	10.00	0.00	6.00	6.00	0.00
	2. Maklang Hydel Project (3x200KW + 2x100KW)	75.00	75.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Gelnel Stg.-II MHP (2x100 KW)	30.00	30.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Tuipaki MHP	65.00	65.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Haipi MHP	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. Irang HE Project (4x15 MW)	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8 Barak HE Project (3x30 MW)	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9 Tuivai HE Project	50.25	0.00	50.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9 Iring MHP	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 Ijai MHP	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 Tupul	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure															
	Total: Hydel Generation	1730.50	360.00	1370.50	12.00	12.00	0.00	12.00	12.00	0.00	10.00	10.00	0.00	6.00	6.00	0.00
	04 Diesel Power Generation															
	001 Direction & Administration	0.00	0.00	0.00												

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
052	Machinery & Equipment	50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	3.00	3.00	0.00
800	Other Expenditure															
	Each Diesel Power Generation															
1	Rehabilitation of old DG sets at Imphal & Leimakhong Diesel Power Houses.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
190	Investment in Public Sector and other undertaking															
	Total : Diesel Generation	50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	3.00	3.00	0.00
	05 Transmission & Distribution															
001	Direction & Administration	0.00	0.00	0.00												
052	Machinery & Equipment	3475.50	0.00	3475.50	113.00	77.00	36.00	113.00	77.00	36.00	1391.00	205.00	1186.00	834.60	123.00	711.60
800	Other Expenditure															
	Each T & D Scheme															
	A. Transmission Line & Sub-Strn.															
	A.1 (132 KV and above)															
1.	Instlln. of 2x12.5MVA 132/33KV S/S at Ningthoukhong with erection of assoctd.132KV line	9.00	9.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Instlln. of 2x20MVA 132/33KV S/S at Yaingangpokpi & erectn. of assoctiated 132KV line.	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Instlln. of 1x20MVA 132/33KV S/S at Kakching & erection of associated 132KV line	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	-do- at Karong	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	-do- at Churachandpur	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	32.00	0.00	19.20	19.20	0.00
6	-do- at Jiribam	150.00	150.00	0.00	220.00	220.00	0.00	220.00	220.00	0.00	50.00	50.00	0.00	30.00	30.00	0.00
7	Do at Sansak										50.00	0.00	50.00	30.00	0.00	30.00
8	Do at Rengpang				3.00	0.00	3.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Augmntn. of Churachandpur S/S	20.00	0.00	20.00							6.00	0.00	6.00	3.60	0.00	3.60
10	Do at Ningthoukhong S/S	10.00	0.00	10.00							13.00	0.00	13.00	7.80	0.00	7.80

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	b. Implementation of DMS of Greater Imphal															
	i. Laying of underground cables in & around Imphal	20.00	0.00	20.00												
	ii. Improvement of Distrbn. Systm. in & around Imphal	180.00	0.00	180.00												
	iii. Computerisation billing system															
	2 Distribution Management System (DMS) of other towns & Dist. Hd. Qtrs. of Hill Dists.															
	a. Study for DMS of other towns & Dist.Hd.Qtrs. of Hill Dists.	100.00	0.00	100.00	25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b. Implementation of DMS of other towns & District Hd.Qtrs. of Hill Districts.															
	i. Improvement of Distribution System of other towns & Dist. Hd.Qtrs. of Hill Districts at	195.00	0.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Power Supply Improvement of District Hospital	25.00	0.00	25.00	9.00	0.00	9.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure															
	Total : Transmission & Distributn.	4816.00	201.00	4615.00	1018.00	470.00	548.00	1018.00	470.00	548.00	2360.00	995.00	1365.00	1416.00	597.00	819.00
	06 Rural Electrification															
	001 Direction & Administration	0.00	0.00	0.00												
	052 Machinery & Equipment	2686.00	2180.00	506.00	1489.00	901.00	588.00	1489.00	901.00	588.00	1191.00	1191.00	0.00	714.60	714.60	0.00
	101 Purchase of Power															
	800 Other Expenditure															
	I. Electrification of Border Area Villages	75.00	0.00	75.00	30.00	30.00	0.00	30.00	30.00	0.00	54.00	54.00	0.00	32.40	32.40	0.00
	II Village Electrification															
	1. MNP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	2. Normal/ OB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	Installation of 33/11 KV S/S at Chandel	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	45.00	27.00	0.00	27.00
7	Improvement of Sub-Transmission System of Greater Imphal (Phase - I)	55.00	0.00	55.00	30.00	0.00	30.00	30.00	0.00	30.00	15.00	15.00	0.00	9.00	9.00	0.00
8	System Improvement of Hd. Qtrs. of Hill Districts & Other Towns power supply	40.00	0.00	40.00	61.00	0.00	61.00	61.00	0.00	61.00	100.00	100.00	0.00	60.00	60.00	0.00
9	Installation of 33/11 KV S/S at Lakhamai				0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	18.00	0.00	18.00
10	Installation of 33/11 KV S/S at Namare				0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00	24.00	0.00	24.00
11	Installation of 33/11 KV S/S at Kasom Khullen				0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	45.00	27.00	0.00	27.00
12	Installation of 33/11 KV S/S at Machi				0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	24.00	14.40	0.00	14.40
13	Installation of 33/11 KV S/S at Joupi				0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	54.00	32.40	0.00	32.40
	Total (APDRP):	2930.00	0.00	2930.00	1800.00	0.00	1800.00	1800.00	0.00	1800.00	4365.00	3575.00	790.00	2619.00	2145.00	474.00
	MNP															
	Direction & Administration															
	Machinery & Equipment	280.00	0.00	280.00	280.00	0.00	280.00	280.00	0.00	280.00	280.00	280.00	0.00	168.00	168.00	0.00
	Purchase of Power															
	Other Expenditure															
	Village Electrification	120.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00	120.00	120.00	120.00	0.00	72.00	72.00	0.00
	Total(MNP):	400.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	0.00	240.00	240.00	0.00
	ACA															
	Direction & Administration															
	Machinery & Equipment				0.00	0.00	0.00	0.00	0.00	0.00	320.00	180.00	140.00	192.00	108.00	84.00
	Purchase of Power															
	Other Expenditure															
	1 Electrification of Tribal Villages				121.00	0.00	121.00	121.00	0.00	121.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 Power Supply improvement of District Hospitals										20.00	20.00	0.00	12.00	12.00	0.00
	3 Electrification of left out inter Villages										60.00	0.00	60.00	36.00	0.00	36.00
	Total (ACA):				121.00	0.00	121.00	121.00	0.00	121.00	400.00	200.00	200.00	240.00	120.00	120.00
	Total (POWER):	22885.50	5222.00	17513.50	7100.00	2431.00	4669.00	7100.00	2431.00	4669.00	10405.00	8050.00	2355.00	6213.00	4800.00	1413.00

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
NON CONV SOURCES OF ENERGY:																
105-	Biogas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2810	Solar Energy: Solar S.P.V. System.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
00	Solar Energy: Solar Thermal System.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Wind Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Improved Chulhas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grants-in-Aid to MANIREDA.	165.00	165.00	0.00	62.00	62.00	0.00	62.00	62.00	0.00	120.00	120.00	0.00			
	Total (Non Conv Source of Energy):	165.00	165.00	0.00	62.00	62.00	0.00	62.00	62.00	0.00	120.00	120.00	0.00			
	Total(V):	23050.50	5387.00	17513.50	7162.00	2493.00	4669.00	7162.00	2493.00	4669.00	10525.00	8170.00	2355.00	6213.00	4800.00	1413.00

VI INDUSTRIES AND MINERALS
VILLAGE & SMALL INDUSTRIES

106 285100

001	Direction & Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1)	Directorate H/Q	110.00	110.00	0.00	26.43	26.43	0.00	26.43	26.43	0.00	70.00	70.00	0.00	-	-	-
2)	DIC (M-Cell)	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-	-
3)	DIC (District Level)	420.00	420.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	25.00	25.00	0.00	-	-	-
4)	Small Scale Industries Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5)	Handloom Industries Training	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-
6)	Handicraft Industries Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total: Direction & Admn.	650.00	650.00	0.00	35.43	35.43	0.00	35.43	35.43	0.00	95.00	95.00	0.00	0.00	0.00	0.00
003	TRAINING															
1)	Small Scale Industries Training	260.00	260.00	0.00	29.00	29.00	0.00	29.00	29.00	0.00	42.00	42.00	0.00	-	-	-
2)	Handloom Industries Training	186.00	186.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	18.50	18.50	0.00	-	-	-
3)	Handicraft Industries Training	170.00	170.00	0.00	38.00	38.00	0.00	38.00	38.00	0.00	26.60	26.60	0.00	-	-	-
4)	EDP	67.00	67.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	-	-	-
5)	CEDT	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-
6)	CIPET	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-
	Total: Training	720.00	720.00	0.00	84.00	84.00	0.00	84.00	84.00	0.00	90.10	90.10	0.00	0.00	0.00	0.00

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	9) Publicity & Exhibition	120.00	120.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	20.00	20.00	0.00	-	-	-
	10) Research & Development(NID)	25.00	25.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	11) Textile processing House	50.00	50.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	12) Mini Museum	10.00	10.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	13) Deen Dayal Hathkargha Protsahan Yojana	457.00	457.00	0.00	283.70	283.70	0.00	283.70	283.70	0.00	183.70	183.70	0.00	183.70	183.70	0.00
	14) Development of Exportable Products and their marketing(DEPM)	65.00	0.00	65.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total: Handloom	902.00	837.00	65.00	457.57	457.57	0.00	457.57	457.57	0.00	355.57	355.57	0.00	333.57	333.57	0.00
	104 HANDICRAFT INDUSTRIES															
	1) Assistance to individual Artisans	23.00	23.00	0.00	-	-	-	-	-	-	5.00	5.00	0.00	5.00	5.00	0.00
	2) State Awards to Master Craftsman	6.00	6.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	1.26	1.26	0.00	1.26	1.26	0.00
	3) Modernisation of Handicraft	15.00	15.00	0.00	-	-	-	-	-	-	3.00	3.00	0.00	3.00	3.00	0.00
	4) Original Works	12.00	12.00	0.00	-	-	-	-	-	-	2.30	2.30	0.00	2.30	2.30	0.00
	5) Study tours of Handicraft Artisans	7.00	7.00	0.00	-	-	-	-	-	-	1.25	1.25	0.00	-	-	-
	6) S.S. for Cane & Bamboo Processing Project	22.00	22.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	7) Cane & Bamboo Project At Tamenglong	100.00	100.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	8) Craft Development Centre(25% S.S)	-	-	-	1.00	1.00	0.00	1.00	1.00	0.00	-	-	-	-	-	-
	9) Renovat./Expan. of Emporium (25% S.S)	9.00	9.00	0.00	-	-	-	-	-	-	1.70	1.70	0.00	1.70	1.70	0.00
	10) Group Ins. for H/C Artisans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	11) Health Ins. for H/C Artisans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	12) Publicity & Exhibition	-	-	-	1.00	1.00	-	1.00	1.00	0.00	-	-	-	-	-	-
	13) Raw Material Depot(25% State share)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	14) Fair/Exhibition(District Level)	10.00	10.00	0.00	-	-	-	-	-	-	1.00	1.00	0.00	-	-	-

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15)	Development of Kouna products	25.00	25.00	0.00	-	-	-	-	-	-	1.60	1.60	0.00	-	-	-
16)	Gemstone Cutting & Polishing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL: H/C INDUSTRIES	229.00	229.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	17.11	17.11	0.00	16.70	16.70	0.00
	105 KHADI & VILLAGE INDUSTRIES															
1)	Grant-in-aid Contribution	204.00	204.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	-	-	-
2)	Special Rebate on Sale of Khadi Prod.	35.00	35.00	0.00	-	-	-	-	-	-	7.00	7.00	0.00	-	-	-
3)	State Matching Share contrib. to KVI	-	-	-	-	-	-	-	-	-	30.00	30.00	0.00	-	-	-
	Total: KVI	239.00	239.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	57.00	57.00	0.00	0.00	0.00	0.00
	200 DISTRICT INDUSTRIES CENTRE															
1)	Seed Margin Money Loan	50.00	50.00	0.00	-	-	-	-	-	-	11.00	11.00	0.00	-	-	-
2)	RIP/RAP	45.00	45.00	0.00	-	-	-	-	-	-	9.00	9.00	0.00	-	-	-
	Total: DIC	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
1)	Building Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a)	Handloom Industries(H.Q)	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	-	20.00	20.00	0.00	20.00	20.00	0.00
b)	District Industries Centre	400.00	400.00	0.00	-	-	-	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00
	Total: Building Programme	500.00	500.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00
1)	FOOD PROCESSING INDUSTRIES															
(a)	Food Processing Training Centre	25.00	25.00	0.00	15.00	15.00	0.00	15.00	15.00	-	15.00	15.00	0.00	15.00	15.00	0.00
(b)	Training on FPI,CFTRI	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	-	2.00	2.00	0.00	-	-	-
(c)	Infra. Dev. of fish process.Ind.	25.00	25.00	0.00	-	-	-	-	-	-	20.00	20.00	0.00	20.00	20.00	0.00
(d)	Research and Development of FPI	100.00	100.00	0.00	1.00	1.00	0.00	1.00	1.00	-	4.00	4.00	0.00	-	-	-
(e)	Mobile Food Procc.for Fruit&Veg.	20.00	20.00	0.00	8.00	8.00	0.00	8.00	8.00	-	8.00	8.00	0.00	8.00	8.00	0.00
(f)	Mini cold storage Demon. Unit.	100.00	100.00	0.00	-	-	-	-	-	-	30.00	30.00	0.00	30.00	30.00	0.00
(g)	Strengthening of Nodal Agency	1.00	1.00	0.00	3.00	3.00	0.00	3.00	3.00	-	20.00	20.00	0.00	20.00	20.00	0.00

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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	(h) Documentation/Handbook	1.00	1.00	0.00	-	-	-	-	-	-	2.00	2.00	0.00	-	-	-
	(i) Pilot Plant on Pork Processing Ind.	-	-	-	-	-	-	-	-	-	20.00	20.00	0.00	20.00	20.00	0.00
	(j) Project report preparation	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	-	5.00	5.00	0.00	-	-	-
	(k) Agricultural & Processed Food Products Export Development Authority(APEDA)	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	-	5.00	5.00	0.00	5.00	5.00	0.00
	(l) Regional Extension Service Centre(RM)	1.00	1.00	0.00	11.00	11.00	0.00	11.00	11.00	-	10.00	10.00	0.00	10.00	10.00	0.00
	(m) Manufacturing of local Alcohol at Sekmai	-	-	-	-	-	-	-	-	-	5.00	5.00	0.00	-	-	-
	(n) Insulated Box(Fish)	27.00	27.00	0.00	1.00	1.00	0.00	1.00	1.00	-	14.00	14.00	0.00	14.00	14.00	0.00
	(o) Publicity & Campaign	-	-	-	1.00	1.00	0.00	1.00	1.00	-	10.00	10.00	0.00	-	-	-
	(p) Marketing & Export Development Project	1.00	0.00	1.00	-	-	-	-	-	-	10.00	10.00	0.00	-	-	-
	(q) Food Park	230.00	230.00	0.00	120.00	120.00	0.00	120.00	120.00	-	120.00	120.00	0.00	120.00	120.00	0.00
	(r) Lime Ginger (RTS) Plant	1.00	0.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-
	(s) Integrated Pineapple Concentration Plant	5.00	0.00	5.00	-	-	-	-	-	-	-	-	-	-	-	-
	(t) Agri Export Zone for Passion Fruits	1.00	0.00	1.00	-	-	-	-	-	-	20.00	20.00	0.00	0.00	0.00	0.00
	(u) Food & Beverages	-	-	-	5.00	5.00	0.00	5.00	5.00	-	5.00	5.00	0.00	-	-	-
	Total: Food Processing Industries	550.00	542.00	8.00	170.00	170.00	0.00	170.00	170.00	0.00	325.00	325.00	0.00	262.00	262.00	0.00
	Total(VSI):	5194.50	5121.50	73.00	790.00	790.00	0.00	790.00	790.00	0.00	1144.25	1144.25	0.00	772.27	772.27	0.00
	INDUSTRIES OTHER THAN VSI															
	1) Manipur Cement Ltd.(re-location)	20.00	20.00	0.00	-	-	-	-	-	-	4.00	4.00	0.00	-	-	-
	2) MANIDCO	50.00	50.00	0.00	-	-	-	-	-	-	20.00	20.00	0.00	-	-	-
	3) MSDPL	7.00	7.00	0.00	-	-	-	-	-	-	4.00	4.00	0.00	-	-	-
	4) Manipur Cycle Corporation	6.00	6.00	0.00	-	-	-	-	-	-	2.00	2.00	0.00	-	-	-
	Sub-Total:-	83.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00

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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5)	MANITRON															
a)	Internet Service Provider	160.00	0.00	160.00	-	-	-	-	-	-	-	-	-	-	-	-
b)	Computer manpower training cum software Development Training Centre	120.00	0.00	120.00	-	-	-	-	-	-	-	-	-	-	-	-
c)	Computer Power Supply Manufacturing Unit	100.00	0.00	100.00	-	-	-	-	-	-	-	-	-	-	-	-
d)	Preparation of rehabilitation package	-	-	-	-	-	-	-	-	-	20.00	20.00	0.00	-	-	-
	Total: MANITRON	380.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
6)	Khandsary Sugar Factory	1.50	1.50	0.00	-	-	-	-	-	-	-	-	-	-	-	-
7)	Manipur Spinning Mills Corpn.	90.00	90.00	0.00	-	-	-	-	-	-	8.00	8.00	0.00	-	-	-
8)	Manipur Pulp & Allied Products	6.00	6.00	0.00	-	-	-	-	-	-	2.00	2.00	0.00	-	-	-
9)	M.H.H.D.C.	90.00	90.00	0.00	20.00	20.00	-	18.00	18.00	-	43.75	43.75	0.00	43.75	43.75	0.00
10)	Industrial Growth Centre	350.00	350.00	0.00	-	-	-	-	-	-	20.00	20.00	0.00	20.00	20.00	0.00
11)	Export Promotion Industrial Park	200.00	200.00	0.00	-	-	-	-	-	-	10.00	10.00	0.00	10.00	10.00	0.00
12)	Manipur Food Industries Corporation	-	-	-	-	-	-	-	-	-	2.00	2.00	0.00	-	-	-
	Sub-Total:-	737.50	737.50	0.00	20.00	20.00	0.00	18.00	18.00	0.00	85.75	85.75	0.00	73.75	73.75	0.00
13)	Trade & Commerce															
(a)	Training cum awareness Cell	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	-	-	-
(b)	Trade Complex at Moreh/Imphal	55.00	55.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	11.00	11.00	0.00	-	-	-
(c)	Commerce Cell	10.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	-	-	-
	Total: Trade & Commerce	70.00	70.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Total(Other than VSI):-	1270.50	890.50	380.00	32.00	32.00	0.00	30.00	30.00	0.00	150.75	150.75	0.00	73.75	73.75	0.00
	Total(Industries):	6465.00	6012.00	453.00	822.00	822.00	0.00	820.00	820.00	0.00	1295.00	1295.00	0.00	846.02	846.02	0.00
	Sericulture:															
	Category -A															
1	Central Amn. Set Up	309.50	309.50	-	3.30	3.30	-	3.30	3.30	-	110.00	110.00	-	100.00	-	100.00
2	Mulberry Dev. Programme	309.50	309.50	-	3.00	3.00	-	3.00	3.00	-	11.00	11.00	-	-	-	-

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3	Muberyy Seed Organisation	264.00	264.00	-	0.75	0.75	-	0.75	0.75	-	8.50	8.50	-	-	-	-
4	Reearch & Trg. Programme	173.00	173.00	-	1.06	1.06	-	1.06	1.06	-	6.50	6.50	-	-	-	-
5	Mulbery Block Plantation	82.00	82.00	-	0.50	0.50	-	0.50	0.50	-	4.00	4.00	-	-	-	-
6	Eri Dev. Programme	218.5	218.5	-	2.30	2.30	-	2.30	2.30	-	9.50	9.50	-	-	-	-
7	Slik Reeling /Spinning Factory	218.50	218.50	-	1.50	1.50	-	1.50	1.50	-	10.50	10.50	-	-	-	-
	Category-B															
8	District/ Block Organisation	264.00	264.00	0.00	1.30	1.30	0.00	1.30	1.30	0.00	8.00	8.00	0.00	-	0.00	-
9	Tasar Seed Organisation	173.00	173.00	0.00	0.75	0.75	0.00	0.75	0.75	0.00	5.50	5.50	0.00	-	0.00	-
10	Tasar Extension Centre	127.50	127.50	0.00	1.09	1.09	0.00	1.09	1.09	0.00	5.00	5.00	0.00	-	0.00	-
11	Weaving & Marketing cum Cocoon Market	264.00	264.00	0.00	2.25	2.25	0.00	2.25	2.25	0.00	10.50	10.50	0.00	-	0.00	-
	Category -C															
12	Muga Dev. Programme	102.50	102.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	6.00	6.00	0.00	-	0.00	-
13	Grant to Sericulturists	25.00	25.00	0.00	-	-	0.00	-	-	0.00	10.00	10.00	0.00	-	0.00	-
	State Share for CSS	-	-	0.00	1.70	1.70	0.00	1.70	1.70	0.00	115.00	15.00	0.00	-	0.00	-
	Rotating Fund fpr MSP	500.00	500.00	0.00	-	-	0.00	-	-	0.00	100.00	100.00	0.00	-	0.00	-
		3031.00	3031.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	323.00	323.00	0.00	100.00	0.00	100.00
	EAP	23776.00	2376.00	0.00	4290.00	4290.00	0.00	4290.00	4290.00	0.00	6423.36	6423.36	0.00	-	0.00	-
	Total(Sericulture):	26807.00	5407.00	0.00	4310.00	4310.00	0.00	4310.00	4310.00	0.00	6746.36	6746.36	0.00	100.00	0.00	100.00
	MINERAL DEVELOPMENT															
1)	Direction and Administration	3.00	3.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-
2)	Training	-	-	-	-	-	-	-	-	-	1.00	1.00	0.00	-	-	-
3)	Research & Development	5.00	5.00	0.00	-	-	-	-	-	-	7.50	7.50	0.00	5.75	5.75	0.00
4)	Survey & Mapping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5)	Mineral Exploration	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	51.50	51.50	0.00	26.75	26.75	0.00
6)	Infrastructure Development	2.00	2.00	0.00	-	-	-	-	-	-	5.00	5.00	0.00	-	-	-
7)	Other Expenditure(Building)	2.00	2.00	0.00	-	-	-	-	-	-	5.00	5.00	0.00	5.00	5.00	0.00
	Total(Mineral Development):	22.00	22.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	70.00	70.00	0.00	37.50	37.50	0.00
	Total(VI):	33,294.00	11,441.00	453.00	5,142.00	5,142.00	0.00	5,140.00	5,140.00	0.00	8,111.36	8,111.36	0.00	983.52	883.52	100.00

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VII Transport:																
Roads & Bridges:																
1 State Highways																
	(Roads)	5104.88	3212.38	1892.50	1042.00	1042.00	0.00	1042.00	1042.00	0.00	1327.26	827.26	500.00	1327.26	827.26	500.00
	(Bridges)	847.26	697.26	150.00	266.84	266.84	0.00	266.84	266.84	0.00	355.46	255.46	100.00	355.46	255.46	100.00
2 Major District Roads																
	(Roads)	3490.21	1990.21	1500.00	536.10	536.10	0.00	536.10	536.10	0.00	603.22	403.22	200.00	603.22	403.22	200.00
	(Bridges)	564.61	414.61	150.00	126.90	126.90	0.00	126.90	126.90	0.00	151.58	101.58	50.00	151.58	101.58	50.00
3 Other District Roads																
	(Roads)	492.74	392.74	100.00	391.31	391.31	0.00	391.31	391.31	0.00	180.92	80.92	100.00	180.92	80.92	100.00
	(Bridges)	218.59	218.59	0.00	107.95	107.95	0.00	107.95	107.95	0.00	115.77	65.77	50.00	115.77	65.77	50.00
4 Inter Village Roads																
	(Roads)	1378.49	1278.49	100.00	411.69	411.69	0.00	411.69	411.69	0.00	268.94	168.94	100.00	268.94	168.94	100.00
	(Bridges)	225.72	225.72	0.00	157.21	157.21	0.00	157.21	157.21	0.00	191.85	146.85	45.00	191.85	146.85	45.00
5 Machinery & Equipment																
		250.00	10.00	240.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00	50.00
6 General																
		130.00	15.00	115.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00
7 E.A.P. Misc.																
		150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-	-	-
		9347.50	4047.00	5300.50												
	Total Road & Bridges):	22200.00	12652.00	9548.00	3100.00	3100.00	0.00	3100.00	3100.00	0.00	3255.00	2050.00	1205.00	3255.00	2050.00	1205.00
	Roads Transport(MSRTC): (5055)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Motor Vehicle:																
	1 Research & Planning Cell	34.00	16.00	18.00	18.10	18.10	0.00	18.10	18.10	0.00	6.00	0.00	6.00	5.00	0.00	5.00
	2 Strengthening of Directorate of Transport	32.00	7.00	25.00	8.90	8.90	0.00	8.90	8.90	0.00	6.00	0.00	6.00	5.00	0.00	5.00
	3 Way Side Amenities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4 Computerised Railway Reservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Toy Train	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6 Road Transport (NHPS)	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
	7 Driving Training School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Motor Vehicle):	66.00	23.00	43.00	30.00	30.00	0.00	30.00	30.00	0.00	20.00	0.00	20.00	15.00	0.00	15.00
	City Bus Terminal	82.50	13.19	69.31												
	Total(VII):	22348.50	12688.19	9660.31	3130.00	3130.00	0.00	3130.00	3130.00	0.00	3275.00	2050.00	1225.00	3270.00	2050.00	1220.00

VIII Communication Wireless:**IX SCIENCE, TECHNOLOGY & ENVIRONMENT****SCIENTIFIC RESEARCH (incl S&T):**

109	3425 00 Directorate of S&T	59.50	59.50	0.00	6.00	6.00	0.00	6.00	6.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Sc. Centre & Science Popularisation	50.00	50.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	S&T Entrepreneurship Devpt . Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Human Resources Devpt.	14.00	14.00	0.00	0.45	0.45	0.00	0.45	0.45	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Research & Devpt.programme	50.00	50.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	State Remote Sensing Centre.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grants-in-Aid to MARSAC.	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	State Computer Centre.	500.00	500.00	0.00	36.50	36.50	0.00	36.50	36.50	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Setrting up of Bio-Technology Park.	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grants-in-Aid to MASTEC.	25.00	0.00	25.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	11th Finance Commission Award.	387.00	387.00	0.00	340.00	340.00	0.00	340.00	340.00	0.00	47.00	47.00	0.00	0.00	0.00	0.00
	NABARD Loan.	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Misc.	11.00	11.00	0.00												
	Total(Scientific Research):	1226.50	1121.50	105.00	502.00	502.00	0.00	502.00	502.00	0.00	308.00	308.00	0.00	0.00	0.00	0.00

3435 Ecology & Environment (Plan)

12	Eco-Development Programme	51.00	51.00	0.00	15.65	15.65	0.00	15.65	15.65	0.00	40.00	40.00	0.00	0.00	0.00	0.00
43	Environment Infotmation Dissemination	20.00	20.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
14	Environment Education Programme	50.00	50.00	0.00	4.90	4.90	0.00	4.90	4.90	0.00	10.00	10.00	0.00	0.00	0.00	0.00
15	Environmental Monitoring Cell	38.00	38.00	0.00	16.15	16.15	0.00	16.15	16.15	0.00	18.00	18.00	0.00	0.00	0.00	0.00

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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	(i)Strengthening of															
	District Statistical Office	2.00	2.00	0.00	2.00	2.00		2.00	2.00		2.50	2.50	0.00			
	(ii)Strengthening of															
	State Headquarters Office	2.00	2.00	0.00	2.00	2.00		2.00	2.00		2.50	2.50	0.00			
2.	Strengthening of NSS	4.00	4.00	0.00	4.00	4.00		4.00	4.00		4.50	4.50	0.00			
3.	Strengthening of computer Unit	7.50	7.50	0.00	7.50	7.50		7.50	7.50		8.00	8.00	0.00			
4.	Crop Estimation Survey	1.00	1.00	0.00	1.00	1.00		1.00	1.00		1.50	1.50	0.00			
5.	Collection of Environmental Statistics	8.50	8.50	0.00	8.50	8.50		8.50	8.50		9.00	9.00	0.00			
	Total (Continuing Scheme)	25.00	25.00		25.00	25.00		25.00	25.00		28.00	28.00				
6.	Collection of Small Area Statistics	10.50	0.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00	14.70	0.00	14.70			
7.	Establishment of an Agency for reporting of Agricultural Statistics															
	(EARAS) CSS – New(State Share only)	45.90	0.00	45.90	0.00	0.00	0.00	0.00	0.00	0.00	60.55	0.00	60.55			
8.	Misc.	413.60	153.60	260.00												
	Total (Survey & Statistics):	495.00	178.60	316.40	25.00	25.00	0.00	25.00	25.00	0.00	103.25	28.00	75.25			
	Food & Civil Supply:															
	Food - Expansion of PDS															
	3456 00															
1.	Dirn. & Admn.	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
2.	Constn. Of godown	0.00	0.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
3.	Setting up of a Mini-workshop	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Food & Civil Supply):	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	130.00	130.00	0.00	100.00	100.00	0.00

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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Gen. Eco. Services:																
i) District Council:																
3475005																
Grants-in-aid to 6 (six) Autonomous District Council for maintenance of 818 primary Schools etc.		3938.00	3938.00	0.00	793.00	420.72	372.28	793.00	420.72	372.28	759.63	676.26	83.37	338.16	254.81	83.37
ii) Weight & Measures:		0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	11.50	11.50	0.00	4.50	4.50	0.00
Total(X):		24521.50	24205.10	316.40	3048.50	2676.22	372.28	2667.00	2294.72	372.28	1323.91	1165.29	158.62	642.66	559.31	83.37
XI Social Services:																
General Education																
A Education-S:																
i) Elementary Education																
a) PMGY		5000.00	5000.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	1000.00	1000.00	0.00	330.00	330.00	0.00
b) Non-PMGY		2335.00	2335.00	0.00	1230.00	1230.00	0.00	1230.00	1230.00	0.00	1965.00	1965.00	0.00	0.00	0.00	0.00
c) NABARD loan		100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (i):-		7435.00	7435.00	0.00	2230.00	2230.00	0.00	2230.00	2230.00	0.00	2965.00	2965.00	0.00	330.00	330.00	0.00
ii) Secondary Education		3480.00	3480.00	0.00	460.00	460.00	0.00	460.00	460.00	0.00	581.00	581.00	0.00	10.00	10.00	0.00
iii) 05 - Language Development																
001 - Direction & Admn.		1.00	1.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
102 - Promotion of MIL & Litt.		36.00	36.00	0.00	15.30	15.30	0.00	15.30	15.30	0.00	18.00	18.00	0.00	0.00	0.00	0.00
104 - Sanskrit Education		5.00	5.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
200 - Other Languages		5.00	5.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.80	0.80	0.00	0.00	0.00	0.00
800 - Other Exp. (State Literary Award)		3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL LANGUAGE DEVELOPMENT		50.00	50.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00
iv) 80 - General																
001 - Direction & Admn.		25.00	25.00	0.00	3.60	3.60	0.00	3.60	3.60	0.00	3.60	3.60	0.00	0.00	0.00	0.00
002 - Research		1.00	1.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
004 - Training		1.00	1.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
800 - Others																
1. Seminar/Conference		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
2. Legal Charges		120.00	120.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00

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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3. Display	3.00	3.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Computer Maintenance	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Vehicle (Purchase/maintenance)	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(General):	200.00	200.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Total(Normal Programme):	11165.00	11165.00	0.00	2720.00	2720.00	0.00	2720.00	2720.00	0.00	3580.00	3580.00	0.00	340.00	340.00	0.00
	11th Finance Commission	0.00	0.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	TOTAL EDUCATION (S) :	11165.00	11165.00	0.00	2800.00	2800.00	0.00	2800.00	2800.00	0.00	3600.00	3600.00	0.00	340.00	340.00	0.00

B Education-U:

2202 00 1. General Education (c) Hr.
Education

2202 Major Head : General Education (Plan)

Minor Head :

001	Direction & Admn.	300.00	300.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00	62.00	62.00	0.00	0.00	0.00	0.00
102	Assistance to University	1200.00	1200.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00
103	Govt. Colleges & Insts.	3776.00	3776.00	0.00	851.98	851.98	0.00	851.98	851.98	0.00	624.96	624.96	0.00	0.00	0.00	0.00
4202	Capital Outlay on Edn.	0.00	0.00	0.00	265.02	265.02	0.00	265.02	265.02	0.00	300.00	300.00	0.00	300.00	300.00	0.00
	103 Govt. Colleges & Insts.															
	2202 2202-General Education (Plan)															
	Minor Head :															
104	Asst.to Non-Govt. Colleges/ & insts.	200.00	200.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00
105	Faculty Dev. Programme	100.00	100.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
106	Text Book Development	300.00	300.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	68.04	68.04	0.00	0.00	0.00	0.00
107	Scholarship	50.00	50.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
112	Institute of Hr. Learning	100.00	100.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00
800	Other Expenditure	240.00	240.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	Total(University & Hr. Edn.):	6266.00	6266.00	0.00	1490.00	1490.00	0.00	1490.00	1490.00	0.00	1450.00	1450.00	0.00	300.00	300.00	0.00
4202	Capital outlay on Education	250.00	250.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	Total(Edn-U):	6516.00	6516.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	350.00	350.00	0.00

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

C SCERT:

a) Elementary Education

1. Preparation and Production of other Academic Materials:

i) Preparation of Other Academic Materials

30.00 30.00

-

7.00

7.00

-

7.00

7.00

-

-

ii) Production of Text Books

15.00

15.00

-

0.50

0.50

-

0.50

0.50

-

361.00

361.00

iii) Curriculum Development

25.00

25.00

-

4.80

4.80

-

4.80

4.80

-

iv) Development of Tribal Dialects

5.00

5.00

-

-

-

-

-

-

-

2. Teacher Training & Extension Services:

i) Teacher Training

30.00

30.00

-

2.00

2.00

-

2.00

2.00

-

-

ii) Impvt. Of Sc. & Maths.

20.00

20.00

-

0.50

0.50

-

0.50

0.50

-

6.50

6.50

-

-

-

-

iii) District Centre for English

9.00

9.00

-

0.50

0.50

-

0.50

0.50

-

3. Population Education:

9.00

9.00

-

0.80

0.80

-

0.80

0.80

-

0.80

0.80

-

-

-

-

4. Evaluation & Research:

i) Evaluation & Exam. Reforms

10.00

10.00

-

1.00

1.00

-

1.00

1.00

-

2.50

2.50

ii) Educational Research and Survey.

9.00

9.00

-

0.50

0.50

-

0.50

0.50

-

-

-

-

-

5. Educational Technology:

20.00

20.00

-

4.65

4.65

-

4.65

4.65

-

11.50

11.50

6. Vocational Guidance & Counselling Services:

10.00

10.00

-

1.00

1.00

-

1.00

1.00

-

1.60

1.60

-

-

-

-

7. Library & Documentation Services:

20.00

20.00

-

0.30

0.30

-

0.30

0.30

-

1.60

1.60

-

-

-

-

8. Vocationalisation of Edn:

275.00

275.00

-

40.00

40.00

-

40.00

40.00

-

70.50

70.50

9. Direction & Administration:

i) Gen. Administration

500.00

500.00

-

30.45

30.45

-

30.45

30.45

-

ii) Information Technology

100.00

100.00

-

-

-

-

-

-

-

76.00

76.00

-

-

-

-

iii) SCERT (Major Works)

200.00

200.00

-

36.00

36.00

-

36.00

36.00

-

-

-

-

50.00

50.00

-

Total(SCERT):**1287.00****1287.00****0.00****130.00****130.00****0.00****130.00****130.00****0.00****532.00****532.00****0.00****50.00****50.00****0.00**

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
D Adult Education:																
2202001																
2202 General Edn(Plan)																
1	Strengthening of Administrative structure at the State & District level	50.00	50.00	0.00	23.50	23.50	0.00	23.50	23.50	0.00	25.00	25.00	0.00	0.00	0.00	0.00
2	Total Literacy campaign (TLC) 1:2(velly district) 1:4 (Hills)	138.00	138.00	0.00	53.50	53.50	0.00	53.50	53.50	0.00	120.00	120.00	0.00	0.00	0.00	0.00
3	Continuing Edn & Nodal Continuing Edn Centres CECs/ NCECs	560.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Adult Edn):	748.00	748.00	0.00	77.00	77.00	0.00	77.00	77.00	0.00	145.00	145.00	0.00	0.00	0.00	0.00
Technical Edn																
Minor - 001																
Direction and Administration																
Sub Head -86																
Direction																
Minor-105																
Polytechnic																
Sub-Head - 88																
Girl's Polytechnic																
Sub-Head -89																
Govt. Polytechnic																
Minor - 112																
Engineering College																
Sub-Head-87																
Engg. College																
	Total(Technical Education) :	1776.50	1776.50	0.00	130.00	130.00	0.00	130.00	130.00	0.00	165.00	165.00	0.00	165.00	165.00	5.00
2204 003-Sports & Youth																
Services																
1	Direction & Administration	50.00	50.00	-	15.00	15.00	-	15.00	15.00	-	20.00	20.00	-	-	-	-
2	Physical Education	50.00	50.00	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	-	-	-

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3	Youth Welfare Programme for Students	43.00	43.00	-	10.70	10.70	-	10.70	10.70	-	12.00	12.00	-	-	-	-
4	Youth Welfare Programme for Non-Students	250.00	250.00	-	30.00	30.00	-	30.00	30.00	-	123.00	123.00	-	-	-	-
5	Sports & Games	470.00	470.00	-	83.30	83.30	-	83.30	83.30	0.00	300.00	300.00	-	300.00	300.00	-
6	Sports Infrastructural facilities	600.00	600.00	-	297.00	297.00	-	297.00	297.00	-	0.00	0.00	0.00	0.00	0.00	-
	Total(YAS) :	1463.00	1463.00	0.00	441.00	441.00	0.00	441.00	441.00	0.00	500.00	500.00	0.00	300.00	300.00	
2.22 2205 – 00 – Art & Culture																
1	Direction & Admn.	470.00	470.00	0.00	12.00	12.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
2	Fine Arts Education															
a)	Establishment of SSBD Music College	80.00	80.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
b)	Grant to MSKA	100.00	100.00	0.00	9.00	9.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
c)	Establishment of Govt. Dance College	175.00	175.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
d)	Grant to Imphal Art College	150.00	150.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
e)	Cultural Complex	648.00	648.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	430.00	430.00	0.00	0.00	0.00	0.00
	Total (fine Art):	1153.00	1153.00	0.00	37.00	37.00	0.00	300.00	300.00	0.00	495.00	495.00	0.00	0.00	0.00	0.00
3 PROMOTION OF ART & CULTURE																
a)	Contribution to MFDC	130.00	130.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
b)	Financial Assistance to Vol. Organisation	50.00	50.00	0.00	2.00	2.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
c)	Grant to Manipur Sahitya Parishad	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
d)	Grant to Touryatrik Kala Vikas Sangha Nata College	10.00	10.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
e)	Grant to Manipur Hidusthani Sangeet Mahavidyalaya, Kakching	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
f)	Grant to Maharol Sahitya Premi Samity	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
g)	Financial Assistance to persons Distinguished in letters and Arts	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	h) Financial Assistance to Manipuris outside the State for Development of Cultural centre	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	i) Fellows/Scholarship	2.00	2.00	0.00	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	j) Bhagyachandra Open Air Theatre	100.00	100.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00
	k) Estt. of INA Memorial Complex	120.00	120.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	l) Improvement of Khongjom War Memorial Complex	50.00	50.00	0.00	0.00	0.00	0.00	0.00	-	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	m) Republic Day Celebration of New Delhi	50.00	50.00	0.00	1.00	1.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total(Promotion):	557.00	557.00	0.00	25.00	25.00	0.00	55.00	55.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	4 Archaeology	170.00	170.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	5 Archives	200.00	200.00	0.00	6.00	6.00	0.00	15.00	15.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	6 Library Services	300.00	300.00	0.00	12.00	12.00	0.00	35.00	35.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	7 Museum	170.00	170.00	0.00	4.00	4.00	0.00	14.00	14.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	8 Gazetteer	10.50	10.50	0.00	1.00	1.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	9 Awards under EFC	880.00	880.00	0.00	630.00	630.00	0.00	753.78	753.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Arts & Culture):	3910.50	3910.50	0.00	732.00	732.00	0.00	1205.78	1205.78	0.00	870.00	870.00	0.00	0.00	0.00	0.00
	Sub-Total(Education):	26866.00	26866.00	0.00	5810.00	5810.00	0.00	6283.78	6283.78	0.00	7312.00	7312.00	0.00	1205.00	1205.00	5.00
	MEDICAL AND PUBLIC HEALTH (PLAN)															
	22,210,005.00															
	I) Primary Health Care Services(PMGY)															
	a) Rural															
	1.00 Sub- Centre	1,035.00	1,035.00		250.00	250.00		250.00	250.00		315.00	315.00		170.00	170.00	
	2.00 MPW	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	3.00 P.H.C.	2,355.00	2,355.00		400.00	400.00		400.00	400.00		490.00	490.00		245.00	245.00	
	4.00 C.H.C	1,405.00	1,405.00		425.00	425.00		425.00	425.00		450.00	450.00		225.00	225.00	
	b) Urban															
	5.00 U.H.C	100.00	100.00		0.00	0.00		0.00	0.00		18.00	18.00		10.00	10.00	
	Total:	4,895.00	4,895.00	0.00	1075.00	1075.00		1075.00	1075.00		1273.00	1273.00		650.00	650.00	

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II) Secondary Health Care Services.																
6.00	District Hospital.	752.00	752.00		50.00	50.00		50.00	50.00		150.00	150.00		100.00	100.00	
7.00	Upgradation of Dist. Hospital (Hill)				200.00	200.00		200.00	200.00		150.00	150.00		100.00	100.00	
8.00	Upgradation of Secondary Health Care S	3.00	3.00		10.00	0.00	10.00	10.00	10.00		20.00	20.00		0.00	0.00	
	Total:	755.00	755.00	0.00	260.00	250.00	10.00	260.00	260.00		320.00	320.00		200.00	200.00	
III) Tertiary Health Care Services.																
9.00	J.N. Hospital.	773.00	773.00		50.00	50.00		50.00	50.00		200.00	200.00		140.00	140.00	
10.00	Blood Bank	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
11.00	Establishment of Mental Hospital.	0.00	0.00		200.00	200.00		200.00	200.00		270.00	270.00		210.00	210.00	
12.00	Upgradation of Standards of Admn. Unde	600.00	0.00	600.00	500.00	0.00	500.00	500.00	0.00	500.00	100.00	0.00	100.00	0.00	0.00	
	Total:	1,373.00	773.00	600.00	750.00	250.00	500.00	750.00	250.00	500.00	570.00	470.00	100.00	350.00	350.00	
V) Medical Education																
13.00	HMD & Training.	80.00	80.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Total:	80.00	80.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
VIII) I.S.M & Homeopathy (PMGY):																
14.00	I.S.M.& Homeo.	80.00	80.00		25.00	25.00		25.00	25.00		27.00	27.00		0.00	0.00	
	Total:	80.00	80.00	0.00	25.00	25.00		25.00	25.00		27.00	27.00		0.00	0.00	
X) Control of																
a) Communicable Disease:																
15.00	Public Health Laboratory	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
16.00	C.D.D.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
17.00	Epidemiological Unit	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
b) Non-Communicable Disease:																
18.00	NIDDCP	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
19.00	Cancer Control Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Total:	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
XI) Primary Health Care (Non-PMGY):																
20.00	N.M.E.P	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
21.00	T.B. Control Programme	50.00	50.00		0.00	0.00		0.00	0.00		20.00	20.00		20.00	20.00	
b) Others:																
22.00	N.P.C.B.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
23.00	School Health	15.00	15.00		0.30	0.30		0.30	0.30		5.00	5.00		0.00	0.00	
24.00	P.F.A.	5.00	5.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Total:	70.00	70.00	0.00	0.30	0.30		0.30	0.30		25.00	25.00		20.00	20.00	

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XII) Other Programme:																
25.00	S.H.T.O.	85.00	85.00		2.00	2.00		2.00	2.00		15.00	15.00		5.00	5.00	
26.00	HIB & CR	40.00	40.00		1.00	1.00		1.00	1.00		7.00	7.00		0.00	0.00	
27.00	D.C.A.	40.00	40.00		0.50	0.50		0.50	0.50		6.00	6.00		0.00	0.00	
28.00	HEB	90.00	90.00		1.20	1.20		1.20	1.20		32.00	32.00		0.00	0.00	
	Total:	255.00	255.00	0.00	4.70	4.70		4.70	4.70		60.00	60.00		5.00	5.00	
XIII) Direction and Administration:																
29.00	Exp. of Medical Directorate	350.00	350.00		50.00	50.00		50.00	50.00		75.00	75.00		25.00	25.00	
30.00	District Health Administration.	200.00	200.00		15.00	15.00		15.00	15.00		50.00	50.00		50.00	50.00	
	Total:	550.00	550.00	0.00	65.00	65.00		65.00	65.00		125.00	125.00		75.00	75.00	
NEW SCHEME:																
31.00	Loan from NABARD	115.00	0.00	115.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00
	Total (New Scheme):	115.00	0.00	115.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00
	Total(Medical):	8,173.00	7,458.00	715.00	2,280.00	1,670.00	610.00	2,280.00	1,680.00	600.00	2,500.00	2,300.00	200.00	1,400.00	1,300.00	100.00
PHED:																
Water Supply & Sanitation																
23 2215 006																
01	WATER SUPPLY															
	Direction & Administration															
101	URBAN WATER SUPPLY PROGRAMME															
584	a) Imphal	4200.00	3150.00	1050.00	225.10	1050	0.00	225.1	225.1	0.00	364.87	364.87	0.00	310.14	310.14	0.00
585	b) Other Towns	1966.00	1474.50	491.50	328.89	491.5	0.00	328.89	328.89	0.00	238.67	238.67	0.00	202.87	202.87	0.00
	c) Operation & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00
	Sub-Total(U.W.S.P.):	6166.00	4624.50	1541.50	553.99	1541.50	0.00	553.99	553.99	0.00	673.54	673.54	0.00	513.01	513.01	0.00
102	RURAL WATER SUPPLY PROGRAMME		0.00													
106	a) MNP/BMS/PMGY	12441.50	9331.13	3110.38	900.00	3110.375	0.00	900	900	0.00	1035.00	776.25	258.75	879.75	659.8125	219.94
14	b) Operation & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	22.50	7.50	0.00	0.00	0.00
	Sub-Total(R.W.S.P.):	12441.50	9331.13	3110.38	900.00	3110.38	0.00	900.00	900.00	0.00	1065.00	798.75	266.25	879.75	659.81	219.94
	Sub-Total(EFC award 2002-05)	0.00	0.00	0.00	320.00	0.00	0.00	320.00	320	0.00	320.00	320.00	0.00	272.00	272.00	0.00
	Total(Water Supply):	18607.50	13955.63	4651.88	1773.99	4651.88	0.00	1773.99	1773.99	0.00	2058.54	1792.29	266.25	1664.76	1444.82	219.94

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17.	Urban Development Fund Earmarked scheme (State matching share)	-	-	-	55.57	55.57	0.00	55.57	55.57	0.00	108.00	108.00	0.00	0.00		0.00
				0.00												
	i) Constn. of storm water drain	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	ii) Constn. of 155 twin Toilet	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	iii) Solid Waste Disposal project	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-
18.	State matching share for Urban Poverty Alleviation Scheme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				0.00												
	Total(MAHUD):	4,169.00	4,169.00	0.00	1,122.00	1,122.00	0.00	1,122.00	1,122.00	0.00	1,220.00	1,220.00	0.00	200.00	200.00	0.00
	B State Capital Project	9,000.00	9,000.00	0.00	650.00	650.00	0.00	650.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C TOWN PLANNING DEPARTMENT:															
	Direction & Administration	192.50	192.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	24 2220-Information & Publicity:															
	DIPR															
	60 60Others				75.00	75.00		54.00	54.00	0.00	6.74	6.74	0.00			
	001 Direction & Administration	24.50	24.50	0.00	3.00	3.00	0.00	4.70	4.70	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	101 Advertising & Visual Publicity	31.30	31.30	0.00	4.00	4.00	0.00	8.50	8.50	0.00	9.50	9.50	0.00	0.00	0.00	0.00
	102 Information Centre, Imphal	21.00	21.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	102 Information Centre, New Delhi	25.00	25.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	103 Press Information Services	22.00	22.00	0.00	2.70	2.70	0.00	8.20	8.20	0.00	18.00	18.00	0.00	0.00	0.00	0.00
	106 Field Publicity	19.00	19.00	0.00	4.10	4.10	0.00	5.60	5.60	0.00	12.50	12.50	0.00	0.00	0.00	0.00
	107 Song & Drama Services	9.20	9.20	0.00	1.00	1.00	0.00	1.50	1.50	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	109 Photo Services	20.00	20.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	110 Publications	54.00	54.00	0.00	2.10	2.10	0.00	3.60	3.60	0.00	21.76	21.76	0.00	0.00	0.00	0.00
	111 Community Radio & Television	2.50	2.50	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	4220 Capital Outlay (Building)	30.00	30.00	0.00	0.00		0.00	1.80	1.80	0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL(DIPR):	258.50	258.50	0.00	100.00	100.00	0.00	100.00	100.00	0.00	97.00	97.00	0.00	0.00	0.00	0.00
	Welfare of ST/SC:	1749.00	1749.00	0.00	1729.00	1729.00	0.00	1729.00	1729.00	0.00	1288.00	1288.00	0.00	653.00	653.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2003-2004 at current prices						Annual Plan 2004-2005 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Minorities & OBCs:																
25	2225-Welfare of SC/ST and OBC (Plan)	566.50	566.50	0.00	318.00	318.00	0.00	318.00	318.00	0.00	398.00	398.00	0.00	0.00	0.00	0.00
Labour & Labour Welfare:																
	a) Employment:	259.00	259.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.75	8.75	0.00	0.00	0.00	0.00
	B Labour:	35.00	35.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
C ITI:																
	(A) Craftsment Training Scheme	408.50	408.50	0.00	69.25	69.25	0.00	69.25	69.25	0.00	89.00	89.00	0.00	20.00	20.00	0.00
	(B) App.Training Scheme	0.00	0.00	0.00	0.75	0.75	0.00	0.75	0.75	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total(ITI):	408.50	408.50	0.00	70.00	70.00	0.00	70.00	70.00	0.00	90.00	90.00	0.00	20.00	20.00	0.00
	MDS	1000.00	1000.00	0.00	275.00	275.00	0.00	275.00	275.00	0.00	215.00	215.00	0.00	0.00	0.00	0.00
7 Social Security & Welfare																
2235- 00																
	1 Direction and Administration	152.50	152.50	0.00	32.37	32.37	0.00	32.37	32.37	0.00	85.00	85.00	0.00	45.00	45.00	0.00
	2 Welfare & Development of Disabled	175.00	169.00	6.00	75.87	75.87	0.00	75.87	75.87	0.00	112.54	112.54	0.00	0.00	0.00	0.00
	3 Development of Women & Children															
	a) Child Welfare	64.70	64.70	0.00	24.33	24.33	0.00	24.33	24.33	0.00	17.98	17.98	0.00	0.00	0.00	0.00
	b) Women Welfare	57.50	51.50	6.00	11.23	11.23	0.00	11.23	11.23	0.00	30.10	30.10	0.00	0.00	0.00	0.00
	4 Welfare of Aged, Infirm & Destitute															
	a) Manipur State Old Age Pension Scheme	0.00	0.00	0.00	23.07	23.07	0.00	23.07	23.07	0.00	72.00	72.00	0.00	0.00	0.00	0.00
	b) National Social Assistance Programme	0.00	0.00	0.00	768.90	768.90	0.00	768.90	768.90	0.00	527.76	527.76	0.00	0.00	0.00	0.00
	5 Social Defence Programme															
	a) Prohibition	17.05	17.05	0.00	1.50	1.50	0.00	1.50	1.50	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	b) A programme for Juvenile Justice	42.00	38.00	4.00	7.56	7.56	0.00	7.56	7.56	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	c) Assistance to voluntary Orgn	7.25	7.25	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	101-Constrn. General Pool Accommodation CONSTRUCTION Detailed break up															
	I) 18 - GAB Bldgs	1014.01	781.56	232.41	386.15	121.10	265.05	386.15	121.10	265.05	157.30	134.65	22.65	157.30	134.65	22.65
	ii) 09- Revenue Bldgs.	370.41	141.79	228.61	210.60	48.10	162.50	210.60	48.10	162.50	67.50	53.60	13.90	67.50	53.60	13.90
	iii) 10-PWD Bldgs.	326.58	15.95	310.63	18.60	10.90	7.70	18.60	10.90	7.70	20.60	12.15	8.45	20.60	12.15	8.45
	iv) 11 - Jail Bldgs.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	v) 12- Assembly Bldgs.	149.11	1.85	147.27	46.10	1.30	44.80	46.10	1.30	44.80	18.00	1.4	16.60	18.00	1.4	16.60
	vi) 13 - Treasury, Taxation and Excise Bldgs.	71.36	14.28	57.08	9.90	7.00	2.90	9.90	7.00	2.90	11.10	7.85	3.25	11.10	7.85	3.25
	vii) 14 - Judiciary Bldg.	154.89	77.74	77.14	44.10	38.80	5.30	44.10	38.80	5.30	49.10	43.2	5.90	49.10	43.2	5.90
	vii) 15- Statistic bldgs.	87.83	9.99	77.84	6.40	3.55	2.85	6.40	3.55	2.85	6.90	4.05	2.85	6.90	4.05	2.85
	ix) 16 - Secretariat Bldgs.	90.16	13.02	77.14	12.20	4.80	7.40	12.20	4.80	7.40	13.10	5.40	7.70	13.10	5.40	7.70
	x) 17 - High Court Bldgs.	147.27	-	147.27	7.40	-	7.40	7.40	-	7.40	9.00	-	9.00	9.00	-	9.00
	xi) 26-Sectt. Bldg. (GAB)	149.40	149.40	-	33.55	33.55	-	33.55	33.55	-	37.40	0.00	37.40	37.40	0.00	37.40
	xii) Others	890.98	490.89	400.09	1325.00	725.00	600.00	1325.00	725.00	600.00	1815.00	915.00	900.00	1815.00	915.00	900.00
	Total(PAB):	3452.00	1696.47	1755.48	2100.00	994.10	1105.90	2100.00	994.10	1105.90	2205.00	1214.70	990.30	2205.00	1214.70	990.30
	b) Jail:	269.50	269.50	0.00	118.50	118.50	0.00	118.50	118.50	0.00	120.00	120.00	0.00	100.00	100.00	0.00
	Other Admn. Services:															
	Police Upgradation															
	2055 Police(Plan),															
	Schemes under EFC Award.	1424.50	0.00	1424.50	779.00	0.00	779.00	779.00	0.00	779.00	121.00	0.00	121.00	121.00	0.00	121.00
	SAT:	209.00	209.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Legal Aid & Advice:	49.50	49.50	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Total(XII):	5685.00	2504.97	3179.98	3077.50	1192.60	1884.90	3079.50	1194.60	1884.90	2536.00	1424.70	1111.30	2491.00	1379.70	1111.30

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	National Highway Patrolling Scheme															
	4216 Capital Outlay on Housing (Plan),															
	53 Major Works.	550.00	0.00	550.00	100.00	100.00	0.00	100.00	100.00	0.00	236.00	60.00	176.00	236.00	60.00	176.00
	Revenue (district Administration)	1650.00	1650.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	100.00	100.00	0.00	400.00	400.00	0.00
	Judicial Administration	275.00	275.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	13.41	13.41	0.00	80.00	80.00	0.00
	Fiscal Administration	275.00	275.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	20.00	20.00	0.00	80.00	80.00	0.00
	GAD	1100.00	1100.00	0.00	520.00	520.00	0.00	520.00	520.00	0.00	50.00	50.00	0.00	400.00	400.00	0.00
	Fire Service	110.00	110.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	20.00	20.00	0.00	80.00	80.00	0.00
	Sub-Total:	3960.00	3410.00	550.00	1260.00	1260.00	0.00	1260.00	1260.00	0.00	439.41	263.41	176.00	1276.00	1100.00	176.00
	Grand Total:	280400.00	205624.48	48225.48	59000.00	51314.32	8381.56	58831.78	50460.22	8371.56	71709.47	64443.45	7266.02	40190.40	34077.98	6117.44

ANNEXURE-II
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Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
Agriculture:							
1 Food grain Production							
A. Cereal							
	i. Rice (Clean Rice)	1000 Mt.	539.00	507.00	492.00	517.00	
	ii. Wheat	1000 Mt.	5.00	3.50	3.50	4.00	
	iii. Maize	1000 Mt.	36.00	34.00	32.92	34.00	
	Total Cereals	1000 Mt.	580.00	544.50	528.42	555.00	
2 Pulses							
	a) Kharif	1000Mt	5.00	4.00	3.55	4.25	
	b) Rabi	1000Mt	15.00	14.90	14.90	15.00	
	Total Pulses		20.00	18.90	18.45	19.25	
	Total Food grains		600.00	563.40	546.87	574.25	
3 Oilseeds							
	a) Kharif	1000Mt	6.00	4.00	3.416	5.00	
	b) Rabi	1000Mt	18.40	19.00	19.00	19.00	
	Total	1000 Mt.	24.40	23.00	22.42	24.00	
4 Sugarcane							
5 Potato							
6 Procurements& Distribution of Chemical							
	a) Nitrogen (N)	1000 Mt.	16.40	16.40	23.706	25.00	
	b) Phosphorus (P)	1000 Mt.	10.26	6.00	3.35	6.00	
	c) Potash(L)	1000 Mt.	4.36	3.00	2.04	3.00	
	Total (N+P+K)		30.94	25.40	29.091	34.00	
7 Procurement and distribution of P.P Chemicals							
	a) Technical Grade	Mt	30.00	25.00	22.25	23.00	
	b) Area under P.P Chemical	1000Ha.	140.00	125.00	60.00	65.00	
8 Area Under Crops							
A) Rice							
	a) Total Area	1000Ha.	225.00	215.00	209.50	220.00	
	b) Area under H.Y.V.	1000Ha.	78.50	76.28	76.28	78.28	
	c) 1st Crop(Pre Kharif)	1000Ha.	30.00	20.00	14.50	25.00	
	d) Local	1000Ha.	22.78	25.00	25.00	23.00	
	e) Jhum	1000Ha.	83.72	83.72	83.72	83.72	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	f) Terrace	1000Ha.	10.00	10.00	10.00	10.00	
	B. Maize						
	Total area under Maize	1000Ha.	20.00	17.00	16.714	17.00	
	a) Area under H.Y.V.	1000Ha.	7.00	7.00	6.71	7.00	
	C.Wheat						
	a)Total area under Wheat		2.00	1.30	1.30	2.00	
	a) Area under H.Y.V.		2.00	1.30	1.30	2.00	
	Total Area under Cereals		247.00	233.30	227.514	239.000	
	9 Pulses						
	a) Kharif		4.54	4.30	3.94	4.35	
	b) Rabi		20.00	19.00	19.00	19.00	
	Total Pulses		24.54	23.30	22.94	23.35	
	Total Food grains		271.54	256.60	250.454	262.35	
	10 Oilseeds						
	a) Kharif		8.00	5.00	4.614	5.00	
	b) Rabi		25.06	23.00	23.00	23.00	
	Total Oilseeds		33.06	28.00	27.416	28.00	
	11 Sugarcane		5.00	4.00	4.00	4.22	
	12 Potato		12.00	8.00	8.00	8.00	
	Gross Area		321.60	297.60	289.87	302.57	
	Net Area		232.54	225.30	224.07	225.57	
	Cropping Intensity%		138.30	132.09	129.37	134.14	
	Horticulture:						
	A. FRUITS						
	1 PINE APPLE	MT	90,000	71,918	71,918	75,614	
	2 BANANA	MT	17,000	13,648	13,648	14,330	
	3 PAPAYA	MT	12,500	11,044	11,044	11,596	
	4 ORANGE	MT	5,500	5,196	5,196	5,456	
	5 MANGO	MT	2,200	1,155	1,155	1,213	
	6 PEACH/PEAR/PLUM	MT	7,000	1,492	1,492	1,567	
	7 GUAVA	MT	3,200	2,482	2,482	2,606	
	8 LIME/LEMON	MT	7,500	8,000	8,000	7,462	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
9	JACK FRUIT	MT	2,000	1,200	1,200	1,260	
10	Passion Fruit	MT				1,000	
11	OTHER FRUITS	MT	11,000	20,232	20,232	17,043	
	TOTAL(fruits):-		157,900	136,367	136,367	139,147	
	B VEGETABLE						
1	CAULIFLOWER	MT	15,355	13,500	8,775	9,000	
2	CABBAGE	MT	19,555	17,200	16,926	17,500	
3	TOMATO	MT	7,555	5,200	4,306	5,000	
4	PEA	MT	9,305	7,100	6,252	7,500	
5	RADISH	MT	5,205	3,100	1,944	2,000	
6	CARROT	MT	4,395	2,300	2,072	2,400	
7	BHINDI	MT	4,655	2,100	2,377	2,500	
8	FRANCH BEAN	MT	4,905	2,900	1,711	2,000	
9	BRINJAL	MT	4,805	2,700	1,547	1,800	
10	KHNOL KHOL	MT	4,105	2,000	1,296	1,400	
11	OTHER	MT	3,055	1,500	4,781	5,000	
	TOTAL(Vegitable):-		82,895	59,600	51,987	56,100	
	C. SPICES						
1	CHILI	MT	33,133	27,272	27,272	28,000	
2	GINGER	MT	17,000	12,000	11,268	11,600	
3	ONION	MT	5,500	5,000	5,406	6,000	
4	TURMERIC	MT	6,000	4,000	3,762	4,000	
5	OTHER	MT		600	564	1,000	
	TOTAL(Spices):-	MT	61,633	48,872	48,272	50,600	
	SOIL CONSERVATION						
	A. CONTROL OF SHIFTING CULTIVATION						
	1 State:-						
	Dev. of catchment Area	Ha	-	-	-	60	
	2 Central:-						
	Watershed Dev. Project in Shifting Cultivation Areas	To be treated					
	ACA	(ha)	14,000	3330	1410	2200	
	Vety & A.H.:						

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
1	Milk Production	000 tones	90	76	76	80	
2	Meat Production	000 tones	29	24	24	25.9	
3	Egg Production	Nos in lakhs	970	820	820	870	
4	Vaccination of livestock	Nos in lakhs	35	4	4	7	
5	Treatment of livestock	Nos in lakhs	25	3	3	5	
6	Insemination of cows for breed improvement	Nos in lakhs	3	0.5	0.5	0.6	
7	Castration of scrub bulls	Nos in thousand	50	10	10	10	
8	Production & Supply of improved variety ducklings	Nos in lakhs	5	1	0.5	1	
9	Production & Supply of improved variety piglets	Nos in thousand	17.3	0.5	0.5	4.44	
10	Production & supply of meat type rabbits	Nos in thousand	10	1	0.7	2	
11	Production of Ponies at Pony farm.	Nos in thousand	300	15	15	25	
12	Production & supply of computed livestock feeds	MT	7500	500	500	1500	
13	Impart of training to the farmers	Nos of farmers	2950	400	400	850	
14	Organisation of Public Awareness/Aid campaigns.	Nos of campaigns	-	130	130	250	
15	Impart of Refresher Training to the field staff.	Nos of field staff	-	50	50	250	
16	Establishment of Fodder Bank under C.S.S.	Nos	2	-	-	1	
17	Establishment of Marketing facilities for A.H. Co-operatives	Nos	75	15	15	20	
18	Daily handling of milk at Central Dairy plant.	Litres in thousand	10	4	1.2	5	Renovation of plant is expected to complete by February/March 2004.
19	Commissioning/Re commissioning of Milk chilling plant.	Nos.	2	1	1	1	
20	Setting up of Milk booths/Milk Parlours in Imphal city.	Nos	5	1	1	2	
21	Organisation of members of Dairy co-operative societies.	Nos.	150	25	25	40	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
Fisheries:							
1	Fish Production						
	(I) Inland	000 MT	23	17.5	17.5	18	
	TOTAL	000 MT	23	17.5	17.5	18	
2	Fish Seed Production	Millions	120	117.5	117.5	118	
	(a) Public	Millions	10	15	15	15	
	(b) Private	Millions	110	102.5	102.5	103.5	
Forest:							
I Soil & Water Conservation:							
(a)	Afforestation						
	(I) Final Plantation	Ha.	2000	0	0	735	
	(ii) Advance works	Ha.	2000	735	735	350	
(b)	Rehabilitation of Jhumias	No. of families	220	20	20	24	
II Forestry:							
(a)	Restocking of Reserved Forests						
	(I) Final Plantation	Ha.	2600	500	500	500	
	(ii) Advance works	Ha.	2600	400	400	900	
III Social Forestry:							
(a)	Plantation						
	(I) Final Plantation	Ha.	10000	775	775	600	
	(ii) Advance works	Ha.	10000	0	0	0	
(b)	Distribution of seedlings	No.in lakh	20	11	11	11	
IV Urban & Recreational Forestry:							
(a)	Plantation in Langol Hills						
	(I) Final Plantation	Ha.	0	0	0	0	
	(ii) Advance works	Ha.	0	200	200	0	
(b)	Ornamental Road Side Plantation	Km.	0	12	12	3.5	
V Rubber Plantation:							
	(I) Final Plantation	Ha.	75	15	15	3	
	(ii) Advance works	Ha.	75	0	0	0	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	VI Extraction of Forest Produce:						
	(I) Timber	cu.m.	0	0	0	0	
	(ii) Firewood	S/cu.m.	280	40	40	0	
	VII Development of Minor Forest Produce:						
	(a) Plantn. of bamboo, cane.						
	(I) Final Plantation	Ha.	60	0	0	0	
	(ii) Advance works	Ha.	60	90	90	0	
	(b) Plantn. of medicinal plants						
	(I) Final Plantation	Ha.	0	0	0	10	
	(ii) Advance works	Ha.	0	0	0	0	
	(c) Plantn. of Broom						
	(I) Final Plantation	Ha.	42	0	0	0	
	(ii) Advance works	Ha.	42	0	0	0	
	VIII Environmental Awareness & Education:						
	(I) Creation of "Van Chetna Kendra"	No.	6	1	1	0	
	Information technology & Forest						
	IX Communication (Communication):						
	(I) Construction of Forest Roads	Km.	4	1	1	0	
	Coorporation:						
	1 Grant in aid to Manipur State Cooperative Union,for Coop Education & Training .	No. of coops	5	1	1	1	
	2 <u>Assistance to Coops</u>						
	i) Share/subsidy to Credit Coops. (Banks and PACS)	No. of coops	300	6	6	84	
	ii) Share/subsidy to Handloom Coops.	No. of coops	300	30	30	160	
	iii) Share/subsidy to Consumer Coops.	No. of coops	25	1	1	15	
	iv) Share/subsidy to Marketing Coops.	No. of coops	20	4	4	12	
	v) Share/subsidy to Seri/Tasar Coops.	No. of coops	45	10	10	20	
	vi) Share/subsidy to Processing Coops.	No. of coops	5	1	1	1	
	vii) Share/subsidy to ST/SC Coops.	No. of coops	5	1	1	1	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	viii) Share/subsidy to Misc. Coops.	No. of coops	300	60	60	120	
	3 Loan to Coops.		5	1	1	2	
	TOTAL(Cooperation):		1010	115	115	416	

Irrigation & Flood Control Department:**Khuga Multipurpose Project:****A: LAND ACQUISITION I/C R/R:****Unit-I: Land Acquisition**

1	Dam & Spillway	Ha.	87.50	-	-	75.79	
2	Canals	Ha.	206.97	150.00	150.00	128.79	
3	Link Road	Km	32.00	12.00	12.00	-	

B EARTH DAM & ITS ALLIED WORKS:**Unit-I: Earth Dam**

i)	Excavation (COT)	Th. Cum.	-	8.12	8.12	-	
ii)	Embankment	Th. Cum.	305.40	85.00	85.00	110.00	
iii)	Dam seat stripping	Th. Cum.	12.41	12.41	12.41	-	
iv)	Grouting	MT	166.00	166.00	166.00	-	
v)	Sand filter	Th. Cum.	25.88	7.00	7.00	-	
vi)	Rock toe	Th. Cum.	3.46	-	-	9.00	
vii)	U/S protection						
a)	E/W in excavation	Th. Cum.	6.59	0.60	0.60	1.00	
b)	sand filter	Th. Cum.	8.62	2.00	2.00	3.50	
c)	Boulder filling	Th. Cum.	11.55	2.50	2.50	4.50	
d)	Masonry	Th. Cum.	1.70	0.40	0.40	0.70	
viii)	Turfing on d/s	Th. Cum.	-	-	-	-	
ix)	instrumentation	Th. Sqm.	-	50%	50%	50%	

C SPILWAY & ITS ALLIED STRUCTURE:**Unit-I: Spilway & intake structure:**

i)	E/W in excavation	Th. Cum.	4.00	1.70	1.70	-	
ii)	Steel reinforcement	MT	168.00	32.00	32.00	-	
iii)	Concreting	Th. Cum.	11.74	3.28	3.28	-	
iv)	Cement grouting	MT	21.00	-	-	-	
v)	Trash rack	Sqm.	70.00	-	-	70.00	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	vi) gate housing arrangement	No.	9.00	-	-	9.00	
	vii) RCC bridge deck slab	RM	50.00	-	-	25.00	
	viii) earth filling	Th. Cum.	35.00	35.00	35.00	-	
	Guide Wall:						
	a) Excavation	Th. Cum.	4.40	-	-	-	
	b) Concreting	Th. Cum.	2.74	0.73	0.73	-	
	c) RR Masonary	Th. Cum.	0.05	0.05	0.05	-	
	d) Reinforcement	MT	38.00	9.00	9.00	-	
	Hydro Power:						
	(I) 3x500 KW TG Unit						
	i) Civil Works	Job	35%	20%	20%	15%	
	ii) Power equipments	Job	1 job	-	-	-	
	(II) 1x250 KW TG Unit						
	1 Power House	Each	100%	-	-	65%	
	2 T.G. Unit	Each	100%	-	-	70%	
	D CHANALS & DISTRIBUTARIES:						
	Right side main canal:						
	1 Excavation	Th. Cum.	6378.00	2300.00	2300.00	3000.00	
	2 Lining	Th. Sqm.	80.00	-	-	55.00	
	3 Structures	Nos.	316.00	100.00	100.00	180.00	
	4 Singling works	Km.	45.00	-	-	-	
	Left side main canal:						
	1 Excavation	Th. Cum.	1897.00	-	-	1000.00	
	2 Lining	Th. Sqm.	32.00	-	-	5.00	
	3 Structures	Nos.	215.00	-	-	20.00	
	4 Singling works	Km.	4.00	-	-	-	
	Disrtributaries:						
	1 Earth Work	Th.Cum.	482.00	50.00	50.00	150.00	
	2 Lining	Th. Sqm.	10.00	-	-	-	
	3 Structures	Nos.	632.00	100.00	100.00	150.00	
	Thoubal Multipurpose Project:						
	1 Land						
	a) Head Works (Dam, Spillway & Barrage)	Ha.	394.00	100.00	100.00	-	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	b) Canel	Ha.	153.00	5.00	5.00	5.00	
	2 Head Works						
	A EARTH DAM						
	I) River diversion						
	a) Earth in excavation in diversion channel	Th. Cum.	145.20	50.20	50.20	-	
	b) Coffee Dam	Th. Cum.	54.10	54.10	54.10	-	
	ii) Foundation treatment						
	a) Excavation in COT	Th. Cum.	131.00	45.00	45.00	86.00	
	b) Drilling grout holes	Th. RM.	9.24	3.60	3.60	4.56	
	c) Cement grouting	Th. MT.	3.23	1.26	1.26	1.95	
	iii) Earth fill for dam	Th. Cum.	8351.00	250.00	250.00	250.00	
	iv) Sand Filter	Th. Cum.	334.10	80.00	80.00	80.00	
	v) Rock toe	Th. Cum.	89.31	-	-	45.00	
	vi) Rip-Rap	Th. Cum.	184.80	-	-	-	
	vii) Roadway and Parapet wall	Thm	1.07	-	-	-	
	B SPILWAY:						
	1 Earth Work in foundation excavation	Th. Cum.	269.00	179.00	179.00	-	
	2 Drilling grout holes	Th. RM.	27.72	-	-	10.00	
	3 Cement grouting	Th. MT.	2.63	-	-	1.00	
	4 a) Concreting	Th. Cum.	116.34	6.20	6.20	20.50	
	5 Steel reinforcement	Th. MT.	8.25	1.24	1.24	2.00	
	6 Conduit (Penstock)	Th. MT.	0.31	0.31	0.31	0.15	
	7 Spillway Gate	Th. Sqm.	0.25	-	-	-	
	8 Stop-Log Gate	Th. Sqm.	0.11	-	-	-	
	9 Slope protection	Th. Sqm.	3.00	2.30	2.30	-	
	C CANAL SYSTEM:						
	1 Main canal and branch canal:						
	I) Earth work	Th. Cum.	2504.00	100	100	263	
	ii) Structures	No.	145.00	3	3	10	
	iii) Canal lining	Th. Sqm.	50.02	3.00	3.00	8.00	
	2 Distributaries & Minors						
	I) Earth Work	Km.	177.60	-	-	6.00	
	ii) Structures	No.	38.00	-	-	-	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	3 Drainage & protection work on RMC						
	l) On Poiroupat Drainage Scheme						
	a) Cutting of Main Channel Phase I & II	Km.	-	-	-	-	
	b) Regulator	No.	-	-	-	-	
	c) Direct outlet	Km.	6.00	-	-	-	
	d) Feeder Drain	No.	-	-	-	-	
	Unit-I (Barrage)						
	1 Land Acquisition						
	2 Earth Work	Ha.	-	-	-	-	
	l) Diversion channel (Cutting)	Lcum	0.52	0.47	0.47	-	
	Coffee dam						
	Cutting	Lcum	0.09	0.09	0.09	-	
	Filling	Lcum	0.48	0.48	0.48	-	
	iii) Hil Spur: Cutting	Lcum	0.87	0.30	0.30	0.37	
	iv) Barrage foundation						
	Cutting	Lcum	0.68	0.68	0.68	-	
	Siltation	Lcum	0.40	0.40	0.40	-	
	3 Procurement of Steel	MT.	5317.00	4000.00	4000.00	1183.56	
	4 Concrete Works						
	l) RCC	Lcum	0.016	0.01	0.01	0.006	
	ii) RCC	Lcum	0.49	0.05	0.05	0.20	
	5 Gates						
	l) Spilway gates	MT.	250.00	Procurement	Procurement	Fabrication	
	ii) Hoist & ganty cranes	Nos.	6	-	-	-	
	6 Guide bunds	Lcum	0.427	-	-	-	
	Unit-II (Canals)						
	1 Land Acquisition	Ha.	122.95	62.75	62.75	60.20	
	2 Main canals						
	l) Right Main Canals	Km.	18.50	-	-	8.5	
	ii) Left Main canals	Km.	16.58	5.00	5.00	6.58	
	iii) Structures						
	a) Acqueduct across Iril river & Iroi Yotpi stream	Nos.	2	Compln of foundation	Compln of foundation	Startof execution	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	b) Other structures	Nos.	170	-	-	85	
	iv) Distributaries/ Minors	Km.	60.00	-	-	20.00	
	v) Hill spur on RMC	Lcum	9.50	1.20	1.20	5.00	
	Flood Control Works:						
	1 Embankment	Km.	200.00	50.00	55.00	50.00	
	2 Drainage	Km.	50.00	10.00	12.00	8.00	
	3 Anti erosion	Km.	40.00	10.00	10.00	5.00	
	4 Bank Protection	Nos	200.00	40.00	43.00	35.00	
	5 Culverts	Nos	20.00	6.00	10.00	4.00	
	Minor Irrigation:						
	1 River Lift Irrigation	000 ha	4.5	1.2	1.2	1.2	
	2 Surface flow (pick-up-weir/Dams)	000ha	10	2.08	2.08	2.2	
	3 Tube well	000ha	0.5	0.02	0.02	0.1	
			15	3.3	3.3	3.5	
	CADA:						
	1 Survey & Investigation	000 ha	25.49	7.92	7.92	3.9	
	2 Field Channel						
	a) Unlined	000 ha	26.27	6.89	6.89	5.01	
	b) Lined	000 ha	28.97	7.65	7.65	6.42	
	3 Warabandi	000 ha	23.93	5.80	5.80	8.77	
	4 Field Drain	000 ha	8.41	1.34	1.34	3.78	
	5 Land Levelling	000 ha	2.37	0.99	0.99	0.68	
	6 Demonstration	000 ha	3.48	1.34	1.34	1.29	
	7 Training(Nos.)	Nos.	30097	5803	5803	7774	
	8 Crop Compensation	000 ha	0.59	0.11	0.11	0.21	
	9 Managerial Subsidy	000 ha	44.28	5.24	5.24	8.18	
	10 Reclamation of Waterlogged Areas	000 ha	1.24	0.10	0.10		
	11 Conjunctive Use of Ground Water	Nos.	20	8	8	24	

LDA:**Water Management**

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	(i) De-siltation/ Channelisation	L.Cum	6.00	1.50	1.50	2.50	
	(ii) Removal of floating phumdi	L.Cum	35.00	13.00	13.00	15.00	
V POWER:							
1 Generation Installed Capacity							
	a) Hydro	MW	5.55	1	1	Nil	
	b) Diesel	MW	Augmen- tation of	Augmen- tation of	Augmen- tation of	Nil	
	Total:	MW	of 1.752 MW 7.302	of 1.752 MW 2.752	of 1.752 MW 2.752	Nil	
2 Transmission & Distribution							
I 132 KV line & below							
	a) 132 KV line	Km.	44	2	2	Nil	
	b) 132 KV 2nd Ckt. Line	Km.	116	Nil	Nil	20	
	c) 33 KV line (D/C)	Km.	Nil	Nil	Nil	20	
	c) 33 KV line (S/C)	Km.	15	Nil	Nil	Nil	
	d) (Under System Improvement)	Km.					
	i) 11 KV line (Overhead)		75	20	20	30	
	ii) 11 KV (Uuder ground)		10	Nil	Nil	Nil	
	iii) Strenghtening of 11 KV line		100	10	10	20	
	iv) LT line (Overhead)		150	20	20	25	
	v) Strenghtening of LT line		100	10	10	20	
II. Sub-Station							
	a) 132/33 KV S/S(New)	No.	3	2	2	Nil	
	b) 132/33 KV (Augmentation)		3	Nil	Nil	2	
	c) 33/11 KV S/S(New)		5	Nil	Nil	Nil	
	d) 33/11 KV (Augmentation)		5	1	1	3	
	e) (Under System Improvement)						
	i) 11/0.4 KV S/S(New)		205	20	20	50	
	ii) 11/0.4 KV (Augmentation)		210	40	40	100	
3 Rural Electrification							

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	I Electrification of Border area village	No.	10	10	10	Nil	
	III. PMGY (Village electrification)	No.	256	23	23	50	
	IV. MNP (Village electrification)	No.	20	20	20	20	
	V. Village Intensification	No.	375	140	140	200	
	4 APDRP						
	I Providing of Electronic Energy meters at 33 KV & 11 KV feeders	No.	153	Nil	Nil	Nil	
	II Providing of Electronic Energy Meters at Distribution Transformers	No.	2164	200	200	531	
	III Procurement of Energy Meters and providing of them at the consumers' premises	No.	40000	20000	20000		
	IV Augmentation of 33/11 KV S/Ss	No.	7	Nil	Nil	7	
	V 33 KV line	Km.	Nil	Nil	Nil	20	
	5 ACA						
	I Installation of DG sets at District Hospitals	No.	Nil	Nil	Nil	9	
	II Electrification of left out inter village	No.	Nil	Nil	Nil	10	
	SCIENTIFIC RESEARCH (incl. S&T) :						
	1 Science Centre & Sc. Popularisation:						
	a) District level Science Centre (Improvement)	No.	80	16	-	16	
	b) Science Camps/Parks.	No.	5	1	1	1	
	c) State Award on Science Popln.	No.	30	6	6	6	
	d) National Children Sc. Congress	No.	5	1	1	1	
	e) Science Excursion.	No.	5	1	1	1	
	2 Human Resources Development :						
	a) Research Fellowship.	No.	50	10	-	10	
	b) Manipur Science Congress	No.	5	1	1	1	
	c) Short-term Training/Seminar/Conf.	No.	10	2	-	2	
	3 Research & Development:						
	a) Research Projects.	No.	30	5	1	5	
	4 State Computer Centre:						
	a) State Computer Centre (improvement.)	No.	5	1	1	1	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	b) State Computer Fair.	No.	5	1	1	1	
	c) Training activities/Projects.	No.	10	2	-	2	
	d) IT Park/infrastructure.	No.	2	1	-	1	
	e) Internet Web Server	No.	1	1	-	1	
	f) Digital Library for Government.	No.	1	1	-	1	
	g) E-Governance infrastructure.	No.	5	1	1	1	
	h) Finalisation of State IT Policy	No.	1	1	-	1	
5	11th Finance Commission Award						
	a) Setting up of Computer Training Centre for School Children.	No.	9	9	-	9	
28510 Industry:							
INDUSTRIES AND MINERALS							
VILLAGE & SMALL INDUSTRIES							
003 TRAINING							
	1) Small Scale Industries Training	Nos. trainee	3,120	588	588	564	
	2) Handloom Industries Training	Nos. trainee	780	156	156	156	
	3) Handicraft Industries Training	Nos. trainee	840	168	168	168	
	4) EDP	No. of Entrepreneurs	340	341	341	350	
	101 INDUSTRIAL ESTATE	Nos.shed	6	5	5	50	
	102 SMALL SCALE INDUSTRIES						
	1) Incentives						
	(a) State Transport Subsidy	Nos. SSI	45	-	-	9	
	(b) Interest Subsidy	Nos. SSI	40	-	-	8	
	(c) Re-imbursment of Stamp Duty	Nos. SSI	40	-	-	8	
	(d) Power Subsidy	Nos. SSI	5	-	-	-	
	(e) Other Subsidy	Nos. SSI	120	-	-	24	
	(f) State Investment subsidy	Nos. SSI	50	-	-	-	
	2) Integrated Infrastructure Development	No. Centres	1	-	-	-	
	103 HANDLOOM INDUSTRIES						
	1) Follow-up Programme	Nos. Ex-trainee	660	-	-	-	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	2) Project Package(Target Group App.)	Nos. project	-	56	56	-	
	3) Integrated H/L Vil. Dev. Projects	Nos. project	-	8	8	-	
	4) Market Development Assistance	Nos. Society	380	239	239	-	
	5) Raw Material Bank	Yarn Bundles	113,000	22,450	22,450	-	
	6) Mechanised Dye House	Yarn Bundles	40,000	11,000	11,000	-	
	7) Contributory thrift Fund	Nos. weaver	14,000	-	-	-	
	8) Group Insurance Scheme	Nos. Weavers	12,500	-	-	-	
	9) Publicity & Exhibition	Nos. Exhibition	5	1	1	-	
	10) Modernisation of Handloom	Nos. Weaver	2,380	-	-	-	
	11) Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	380	284	284	-	
	104 HANDICRAFT INDUSTRIES						
	1) Assistance to individual Artisans	Nos. Artisan	600	-	-	125	
	2) State Awards to Master Craftsman	Nos. Master Craftsman	125	73	73	36	
	3) Modernisation of Handicraft	Nos. Craftsman	150	-	-	30	
	4) Original Works	Nos. Craftsman	120	-	-	30	
	5) Study tours of Handicraft Artisans	Nos. Artisan	125	-	-	25	
	6) Cane & Bamboo Project At Tamenglong	Nos.	15	-	-	-	
	7) Craft Development Centre(25% S.S)	Nos. Centre	-	25	25	-	
	8) Renovat./Expan. of Emporium (25% S.S)	Nos.Emporia	15	-	-	3	
	9) Publicity & Exhibition	Nos.	5	10	10	-	
	10) Fair/Exhibition(District Level)	Nos.	-	-	-	1	
	11) Development of Kouna products	Nos. Artisan	-	-	-	40	
	200 DISTRICT INDUSTRIES CENTRE						
	1) Seed Margin Money Loan	Nos. Person	150	-	-	55	
	2) RIP/RAP	Nos. Programme / campaign	350	-	-	90	
	28520 INDUSTRIES OTHER THAN VSI						
	1) Manipur Spinning Mills Corpn.	Nos. employees retrenched	-	419	419	-	
	2) Industrial Growth Centre	Nos. centre	1	-	-	-	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
3)	Manipur Food Industries Corporation	Nos. employees retrenched	-	6	6	-	
4)	Trade & Commerce						
	(a) Training cum awareness Cell	Nos. Programme	-	5	5	3	
Sericulture:							
Roads & Bridges:							
1	State Highways						
	(a) Surfaced	km	657	657	663	663	
	(b) Unsurfaced	km	18	-	12	12	
			675	657	675	675	
2	Major District Roads						
	(a) Surfaced	km	809	964	899	899	
	(b) Unsurfaced	km	155		65	65	
3	Other District Roads						
	(a) Surfaced	km	614	26	26	26	
	(b) Unsurfaced	km	399	0	0	0	
			1013	26	26	26	
4	Inter Village Roads						
	(a) Surfaced	km	1531	104	104	104	
	(b) Unsurfaced	km	2032	0	0	0	
	Grand Total		3563	104	104	104	
	(a) Surfaced	km	3611	1769	1692	1692	
	(b) Unsurfaced	km	2604		77	77	
	Total		6215	1769	1769	1769	

4059- PW (P)

01-Office Building

101-Constn. of General Pool Accommodation

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	A) IMPHAL DISTRICT	NOS	319	293	291	294	
	B) BISHNUPUR DISTRICT	NOS	55	52	51	52	
	C) THOUBAL DISTRICT	NOS	49	43	41	42	
	D) UKHRUL DISTRICT	NOS	77	70	68	69	
	E) SENAPATI DISTRICT	NOS	79	73	73	74	
	F) TAMENGLONG DISTRICT	NOS	63	57	55	56	
	G) CHURACHANDPUR DISTRICT	NOS	83	79	79	80	
	H) CHANDEL DISTRICT	NOS	84	82	82	83	
	Total :-		809	749	740	750	
	Rental Housing:						
	1 HOUSING						
	A) IMPHAL DISTRICT	NOS	1836	1638	1628	1636	
	B) BISHNUPUR DISTRICT	NOS	101	97	97	98	
	C) THOUBAL DISTRICT	NOS	78	74	74	75	
	D) UKHRUL DISTRICT	NOS	302	298	298	299	
	E) SENAPATI DISTRICT	NOS	334	330	330	331	
	F) TAMENGLONG DISTRICT	NOS	288	284	284	285	
	G) CHURACHANDPUR DISTRICT	NOS	339	335	335	336	
	H) CHANDEL DISTRICT	NOS	296	292	292	293	
	Total :-		3574	3348	3338	3353	
	Tourism:						
	1 Tourist Complex at Moreh		Const.of fencing, sanitary system and electrification	As in Column 4	As in Col 5		
	2 Tourist Complex atThongam Mondum		Electrification			Sanitary system	
	3 Tourist Recreational Facilities/Gallery and Platform at Thanjing Temple at Moirang		Completion of construction works.	To start work	Development of land		
	4 Wayside Amenities at Khonghampat		To complete the construction work			To construct the compound wall fencing	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
5	Tourist Complex at Singda		Land development, fencing, sanitary system and electrification	Land Development	Land Development		
6	Renovation of Imphal Tourist Lodge (Hotel Imphal)		Development of Hotel Imphal	To start work	To start const. work		
7	Health Resort at Imphal		Const. of sanitary system and electrification				
8	Base Camp at Koubru Leikha		land development, fencing, approach road .	Const. of approach road and land Dev.	As in Col 5		
9	Development of Manipur Museum		To develop Museum	Work is being started	As in Col 5		
10	Tourist Centre ar Wangoi		sanitary system, approach road, electrification and land development				
11	Construction of Tourist Complex at Sekta		Land Development and approach road.	Land Development and approach road.	As in Col 5		
12	Tourist Complex at Langol		-do-				
13	Wayside Amenities at Noney		-do-				
14	Construction of Tourist home at Dolaithabi		-do-			Land Development, approach road and electrification.	
15	Sendra Tourist Home					Const. of Recreation Centre-cum-Lodge at Sendra	
16	Parking at Sendra Tourist Home		Completion of work	As in Column 4	As in Col 5		
17	Tourist Home at Jessami			Land Development and approach road.	As in Col 5		
18	Tourist Home at Nungbi			-do-	As in Col 5		

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	19 Tourist Home at Nambashi		Land Development and approach road.	As in Column 4	As in Col 5		
	20 Tourist complex at Serou			Land Development	As in Col 5		
	21 Alpine Hut at Sendra						Sanitary system and electrification.
	22 Construction of Mughal Garden at Bishnupur Hill Range						Land Development, approach road and electrification sanitary system.
	23 Construction of Tourist Recreation Centre-cum-Lodge at Ukhrul						-do-
	24 Base Camp at Keirao						Development of Spot
	25 Construction of Recreation Centre-cum-Lodge at Sendra						To complete the construction work
	26 Repairing of Tourist Home at Ukhrul, Churchandpur Sendra and Khongjom						Repairing works of tourist home
	27 Tourist Transport		Purchase of 1 (One) Delux Coach(A/C) and 1(one)Maruti Van	Purchase of 1(0ne) Maruti Van	As in Col 5		Purchase of 1(one) Tourist Delux Coach (A/C).
	28 Promotion and Publicity		To produce tourist literature, folder, view cards and calaneder	Table Calander participation of Tourist Festivals outside State	As in Col 5		Publication of Tourist literature, calendar, folder, view cards and tourist festivals outside State.
	FCS: Food : Expansion of PDS Constn. Of godwn, etc.		4 godown, 8 office building 24 staff qtrs.	1 godown & 1 office improvement godowns.	& 7 Same as col. 5 FCS		3 godowns.
	Education-S:	No.					

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
Elementary Education							
1	Class I-V/Age group 6-11 :		(Only 6-11)				
	a) Total Enrolment (All Communities)						
	Boys	000's	170 (20.58)	157.66(4.10)	157.66(4.10)	161.84(4.18)	
	Girls	do	162.87 (23.05)	149.02(4.60)	149.02(4.6)	153.67(4.65)	
	Total	do	332.91(43.63)	306.68(8.70)	306.68(8.70)	315.51(8.83)	
	Percentage to age group						
	Boys	% age		100	98.7	98.7	99.2
	Girls	do		100	97.4	97.4	98.3
	Total :	do		100	98	98	98.8
	b) Enrolment of SC						
	Boys	000's	3.40 (0.50)	3.10(0.10)	3.10(0.10)	3.20(0.10)	
	Girls	do	3.32 (0.52)	3.00(0.10)	3.00(0.10)	3.11(0.11)	
	Total :	do	6.72 (1.02)	6.10(0.20)	6.10(0.20)	6.31(0.21)	
	% age to age group						
	Boys	% age		100	97	97	98.00
	Girls	do		100	96.2	96.2	97.7
	Total :	do		100	96.6	96.6	97.9
	c) Enrolment of ST						
	Boys	000's	58.48 (8.59)	53.29(1.70)	53.29(1.70)	55.08(1.79)	
	Girls	do	56.07 (8.40)	51.02(1.70)	51.02(1.70)	52.72(1.70)	
	Total :	do	114.55 (16.99)	104.31(3.40)	104.31(3.40)	107.80(3.49)	
	% age to age group						
	Boys	% age		100	96.9	96.9	98.1
	Girls	do		100	96.8	96.8	97.9
	Total :	do		100	96.9	96.9	98.1
2	Class VI - VIII / Age group 11 - 14						
	a) Total Enrolment (All Communities)						
	Boys	000's	76.69 (11.44)	69.85(2.30)	69.85(2.30)	72.09(2.24)	
	Girls	000's	73.31 (15.25)	64.04(3.00)	64.06(3.00)	67.31(3.25)	
	Total :	000's	150.00(26.69)	133.91(5.30)	133.91(5.30)	139.40(5.49)	
	Percentage to age group						
	Boys	%age		90.40	87.60	87.60	88.60

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	Girls	%age	90.20	83.90	83.90	86.30	
	Total :	% age	90.30	85.80	85.80	87.50	
	<u>b) Enrolment of SC</u>						
	Boys	000's	1.53(0.23)	1.39(0.05)	1.39(0.05)	1.44(0.05)	
	Girls	000's	1.49(0.34)	1.29(0.07)	1.29(0.07)	1.36(0.07)	
	Total :	000's	3.02(0.57)	2.68(0.12)	2.68(0.12)	2.80(0.12)	
	<u>Percentage to age group</u>						
	Boys	%age	90.10	87.10	87.10	88.40	
	Girls	%age	89.90	82.80	82.80	85.50	
	Total :	% age	90.00	85.00	85.00	86.90	
	<u>c) Enrolment of ST</u>						
	Boys	000's	24.21(6.25)	20.46(1.25)	20.46(1.25)	21.71(1.25)	
	Girls	000's	23.22(8.69)	17.99(1.73)	17.99(1.73)	19.76(1.77)	
	Total :	000's	47.43(14.94)	38.45(2.98)	38.45(2.98)	41.47(3.02)	
	<u>Percentage to age group</u>						
	Boys	%age	83.00	74.60	74.60	77.50	
	Girls	%age	83.00	68.40	68.40	73.60	
	Total :	%age	83.00	71.60	71.60	75.60	
	Education-U:						
	a) Faculty Dev. Programme	No.	30	3	3	6	
	b) Text Book Development programme	No.	35	28	28	28	
	c) Pre-Service Comp. Examn.	No.	80	8	6	6	
	d) Students Amenities	No.	700	80	40	60	
	SCERT:						
	1 Teacher Training & Extension Services:						
	i) Teacher Training	do					
	ii) Impvt. Of Sc. & Maths.	do	100	9	9	15	
	iii) District Centre for English	do					
	2 Population Education:	do	30	4	4	6	
	3 Evaluation & Research:						

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	i) Evaluation & Exam. Reforms	do	100	5	5	11	
	ii) Educational Research and Survey.	do					
	4 Educational Technology:	do	100	10	10	15	
	5 Vocational Guidance & Counselling Services:	do	57	-	-	11	
	6 Library & Documentation Services:	do	15	2	2	2	
	7 Vocationalisation of Edn:	do	80	30	30	34	
	Adult Education:						
	1 Total Literacy campaign (TLC) 1:2(velly district) 1:4 (Hills). No of LTC Centres	1 No	25830	25830	25830	25830	
	No. of learners	10 Nos	258300	258300	258300	258300	
	2 Continuing Edn Centres(CEC). No. of CEC(1300-2000 popln)	1Nos	966	-	-	-	
	YAS:						
	1 Physical Education	No.	-	-	-	-	
	2 Youth welfare prog.m.for Students.	No.	751	96	96	140	
	3 Youth welfare prog.m.for non-students.	No.	710	142	192	214	
	4 Sports & Games.	No.	785	259	259	259	
	5 Sports Infrastructural facilities.	No.	485	104	104	104	
	Arts & Culture:						
	a) Orgn. Of Cultural Programmes	- do -	40	8	8	10	
	b) Documentation of Cultural Heritage (Purchase of equipments)	- do -	5	2	2	3	
	Medical:						
	BUILDING CONSTRUCTION:	No. of Units					
	Primary Health Care Building						

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
1	CHC		4	1	1	1	
2	PHC		10	5	5	5	
3	PHSC		50	10	10	10	
	Total:		64	16	16	16	

PHED:**A. URBAN WATER SUPPLY**

- i) Corporation Town (Imphal)
a) Augmentation of Water Supply
b) Towns Covered
c) Population Covered

MLD				
No.	1(Partly)	1(Partly)	1(Partly)	1(Partly)
Lakh				

ii) OTHER TOWNS

- a) Original Schemes
Town Covered
Population Covered
b) Augmentation Schemes
i) Continuing Works
Town Covered
Population Covered

No.				
Lakh				
No.	3	2 (Partly)	2 (Partly)	2 (Partly)
Lakh		(Partly)	(Partly)	(Partly)

- ii) New Works
Town Covered
Population Covered

No.
Lakh

B. URBAN SANITATION

- i) Sewarge Schemes
a) Corpon. Towns (Imphal) Original, Capaity
b) Towns Covered
c) Population Covered.

MLD	27	27(Partly)	27(Partly)	27(Partly)
No.	1(Partly)	1(Partly)	1(Partly)	1(Partly)
Lakh	0.87	0.87(Partly)	0.87(Partly)	0.87(Partly)

- ii) Drainage Schemes

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	Town Covered Population Covered	No. Lakh	1(Partly)	1(Partly)	1(Partly)		
	b) Augmentation Schemes Town Covered	No.					
	Rural Water Supply						
	A. PMGY (Rural Drinking Water Supply)						
	(State Sector)						
	a) Piped Water Supply						
	i) N-Category						
	Habitation Covered	No.	0	0	0	Nil	
	Population Covered	Lakh	0.00	0.00	0.00		
	ii) PC to FC Category						
	PC to FC Category						
	a) 0-10 LPCD						
	Habitation Covered	No.	0	0	0	Nil	
	Population Covered	Lakh	0.00	0.00	0.00		
	b) 10-40 LPCD						
	Habitation Covered	No.	109	72	72	100	
	Population Covered	Lakh	0.20	0.69	0.69	0.60	
	b) Power Pump Tube Wells						
	Habitation Covered	No.	5				
	Population Covered	Lakh	0.10				
	c) Hand Pump Tube Wells						
	i) N-Category						
	Habitation Covered	No.	0	0	0	Nil	
	Population Covered	Lakh	0.00	0.00	0.00		
	ii) PC to FC Category						
	a) 0-10 LPCD						
	Habitation Covered	No.	Nil	Nil	Nil	Nil	
	Population Covered	Lakh					
	b) 10-40 LPCD						

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	Habitation Covered	No.	Nil	Nil	Nil	Nil	
	Population Covered	Lakh					
	c) Sanitary Wells						
	Habitation Covered	No.	10	Nil	Nil	Nil	
	Population Covered	Lakh	0.005				
	B. Accelerated Rural Water Supply Programme (ARWSP)(Central Sector)						
	a) Piped Water Supply						
	i) N-Category						
	Habitation Covered	No.	28	Nil	Nil	Nil	
	Population Covered	Lakh	0.07				
	ii) PC to FC Category						
	a) 0-10 LPCD						
	Habitation Covered	No.	Nil	Nil	Nil	Nil	
	Population Covered	Lakh					
	b) 10-40 LPCD						
	Habitation Covered	No.	43	28	28	100	
	Population Covered	Lakh	0.08	0.23	0.23	0.62	
	b) Power Pump Tube Wells						
	Habitation Covered	No.	Nil	Nil	Nil	Nil	
	c) Hand Pump Tube Wells						
	i) N-Category						
	Habitation Covered	No.	Nil	Nil	Nil	Nil	
	Population Covered	Lakh					
	ii) PC to FC Category						
	a) 0-10 LPCD						
	Habitation Covered	No.	Nil	Nil	Nil	Nil	
	Population Covered	Lakh					
	b) 10-40 LPCD						
	Habitation Covered	No.					
	Population Covered	Lakh					

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
C. Rural Sanitation Minimum Needs Programme (State Sector)							
	i) Community Latrines Constructed	No.					
	ii) Household Latrines Constructed	No.	16000	1000	1000	1000	
	iii) Village Covered	No.	650(Partly)	100(Partly)	100(Partly)	100(Partly)	
	iv) Population Covered Central Sector (CRSP)	Lakh	0.24	0.06	0.06	0.06	
	i) Community Latrines Constructed	No.	0	0	0		
	ii) Household Latrines Constructed	No.	8000	1000	1000	Nil	
	iii) Village Covered	No.	340(Partly)	100(Partly)	100(Partly)		
	iv) Population Covered	Lakh	0.24	0.06	0.06		
Urban Housing:							
1.	Low income group (LIG)	No. of slum dweller	4210	884	884	884	@ Rs.1.00 for LIG houses
2.	Economically weaker section (EWS)	no. of houses	2400	504	504	504	@ Rs.0.50 for EWS houses
			6,610	1,388	1,388	1,388	
Police Housing:							
	i) Constn. of type-IV Qtrs	No.	-	3	3	-	
	ii) Constn. of type-III Qtrs	No.	-	-	-	7	
	iii) Constn. of type-II Qtrs	No.	-	-	-	8	
MAHUD:							
1.	E.I.U.S.	No. of slum dweller	12500	-	-	1250	
2.	Electrification	No. SON lamp & maintenance	500	100	1000	50	
3.	ILCS	House hold latrine & toilet complex	1100	3,860.00	3,860.00	2,000.00	
4.	IDSMT	No. of towns	7	10	10	10	
5.	Dev/Impvt. of parks	No. of parks	3	-	4	4	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
6.	Assistance to statutory Bodies	No. of Local bodies	33	33	33	33	
7	N.S.D.P.	No. of slum dwellers	68750	1300	1300	1300	
8	S.J.S.R.Y.	No. of beneficiary	300	-	-	100 benef.	
9	Urban Incentive Fund (1st inst.)	Assistance to local bodies	-	Assist. to local bodies	Assist. to local bodies	Assist. to local bodies	
10	Vambay Scheme (State matching share)	No. of houses	-	200	200	200	
11	Credit-cum-subsidy Rural Housing Scheme (State matching share)	No. of houses	-	200	200	200	
12	Urban Development Fund Earmarked scheme (State matching share)	No. of works.	-	No. of works	No. of works	No. of works	
13	State Capital Project(Urban Infrastructure scheme)	No. of Dev. Works in State Capital Prject	-	Approved work programme by SLEC	Approved work programme by SLEC	Approved work programme by SLEC	
Town Planning:							
1	Master Plan	Nos.	4	1	1	2	} Town Planning Dept. is responsible for preparation of DPRs only
2	Zonal Plan	Nos.	2	1	1	1	
3	IDSMT	Nos.	11	6	6	6	
4	Slum upgradation	Nos.	6	2	2	2	
5	Low Cost Sanitation	Nos.	5	2	2	2	
6	Traffic & Transportation Plan	Nos.	3	1	1	1	
7	Poverty Alleviation Programme	Nos.	8	3	3	3	
DIPR:							
1	Press Release/Press Notes/Press Communique to be issued to media	No.	20000	1500	1500	2000	
2	Feature article/backgrounder report to be issued	No.	300	30	30	30	
3	Coverage of VIP/VVIPs tours/public function etc	No.	15000	500	500	500	
4	Press Clarification	No.	1500	500	500	500	
5	Press Conference	No.	200	30	30	30	
6	Press Conducted Tour						
	(a) Outside Manipur	No.	5	1	1	1	
	(b) Inside Manipur	No.	20	4	4	4	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
7	Feed back from media and others	No.	3000	1000	1000	1000	
8	Orientation Course /Training of personal on service/ short term course in journalism	No.	10	1	1	1	
9	Oraganisation of Conference/seminar and other programme for media	No.	5	1	1	1	
10	Photo Coverage of function and event	No.	5000	1000	1000	1000	
11	Photo supply to media and other	No.	20000	2000	2000	2000	
12	(i) Video Coverage	No.	2000	400	400	500	
	(ii) TV Report	No.	500	100	100	100	
	(iii) News	No.	500	100	100	100	
	(iv) Tele Drama	No.	100	20	20	20	
	(v) Documentary	No.	200	40	40	40	
13	Publication of Annual Administration Report	No.	5	1	1	1	
14	_do- of Manipur Today	No.	60	12	12	12	
15	Thakhaigee Chephong	No.	120	24	24	24	
16	Publication of Folder/Leaflets/Booklets	No.	50	10	10	10	
17	Annual State Level Plan Exhibition	No.	5	1	1	1	
18	Rural Exhibition	No.	100	1	1	1	
19	Participation of exhibition outside the State like (IITF), New Delhi	No.	5	1	1	1	
20	Publication of NE News Letter	NIL					
21	Drama Performance	No.	300	60	60	60	
22	Purchase/Replacement of Vehicle	No.	5	1	1	1	
23	Purchase of Feature Film	No.	5	1	1	1	
24	Film Show	No.	2000	400	400	400	
25	Installation of P.A. Set	No.	5000	1000	1000	1000	
26	Purchase of Steel Camera	No.	5	2	2	1	
27	Observation of National Press Day	No.	5	1	1	1	
28	Observation of Information Day	No.	5	1	1	1	
29	Advertising through DIPR						
	(a)Classified	No.	1000	200	200	200	
	(b)Display	No.	500	100	100	100	
30	Publication of Manipur Diary	No.	5	1	1	1	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
31	Wall Calendar	No.	5	1	1	1	
32	Wall Poster	No.	50	5	5	5	
33	Erection of Hoarding	No.	100	20	20	20	
34	Purchase of Portable Video Projector	No.	4	2	2	2	
35	Multi Media Publicity Campaign on National Special themes in District and Sub Divisions	No.	20	4	4	4	
36	Production of Daily Film	No.	20	4	4	4	
Welfare of SC/ST & OBC:							
103 GOVT PRESS:							
	1 Modernisation of letterpress unit	No	6	2	2	2	Consumable press materials for Letterpress and Mechanical Section are required
	2 Expansion of Offset Unit	No	24	3	3	5	4 Offset machines and consumable materials for Offset and Screen Printing Sections are required
	ToTal(Press):		30	5	5	7	
Labour & Employment:							
1 2230							
	04 - Bishnupur District	Nos.	11300	3000	1016	3500	No. of applicants
	2 05 - Chandel District	Nos.	7500	2500	750	3000	-do -
	3 06 - Churachandpur Dist.	Nos.	12500	-	-	-	-do-
	4 08 - Directorate of Empl.	Admn.	-	-	-	-	-
	5 09 - Enforcement of E.Exs(CNV)Act.	Nos.	21000	3700	52	3700	No. of reports and returns to be rendered

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
6	10 - Imphal District	Nos.	50000	15000	2489	17000	No. of applicants to be registered.
7	12 - Senapati District	Nos.	15000	4000	795	4500	-do-
8	13 - Special Cell for Self-Employment	Nos.	1000	100	-	200	No. of applicants to be motivated towards self employment.
9	14 - Spl. Empl. Exch. for Physically Handicapped Persons.	Nos.	1000	100	59	200	No. of disabled persons to be registered
10	16 - Tamenglong Dist.	Nos.	8000	1500	799	2000	No. of applicants to be registered.
11	17 - Thoubal District	Nos.	17500	5000	439	6000	-do-
12	18 - Ukhru District	Nos.	7500	1500	508	2000	-do-
13	19 - University Employment Information & Guidance Bureau.	Nos.	1500	100	71	200	-do-
			120	24	12	24	No. of job bulletin to be published
14	20 - Vocational Guidance and Career Study Unit.	Nos.	40000	30000	6656	40000	No. of job-seekers to be vocationally guided
15	15 - Sp. Empl. Scheme	Nos.	-	-	-	-	-
1 Social Welfare:							
2 Welfare & Development of Disabled							
	a) Govt. Ideal Blind School	No.	1 Inst.	1 Inst.	1 Inst.	1 Inst.	
	b) Govt. Deaf & Mute School	No.	1 Inst.	1 Inst.	1 Inst.	1 Inst.	
	c) Supply of Free text Books to Disabled Students	No.	-	-	-	60 Nos.	
	d) Scholarships to disabled students	No.	1000 Nos.	400	400	400 Nos.	
	e) Lump sum transport allowance to disabled students	No.	-	-	-	50 Nos	
	f) Construction of Hostel for disabled students	No.	1 Hostel Continuing	-	-	1No.	
	g) State Matching Share for disabled cell	No.	1 Cell	-	-	1 No.	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	h)NPRPD Scheme (transferred to State Sector)	No.	1	1	1	1No.	
3 Development of Women & Children							
<u>Programme</u>							
<u>I., Child Welfare</u>							
	(a) Maintenance of State Bal Bhavan	No.	1	1	1	1No.	
	(b) Maintenance of Destitute Children Home	No.	8Homes	8 Homes	8Homes	8 Homes	
	(c) Financial Assistance to Dependent Children	No.	1500Nos.	400	400	450	
	(d) Organisation of Universal Children's day	No.	5 Nos.	1	1	1No.	
	(e) Balka Samridhi Yojana (Scheme transferred to) State Sector	No.	5600	800	800	800 Nos.	
<u>II. Women Welfare:</u>							
	(a) Maintenance of Working Ladies Hostel	No.	1 No.	1No.	1No.	1No.	
	(b) Vocational Training Cum Production Centre for Women	No.	350	80	80	100 Nos.	
	(c) Associate women Workers Training Camp	No.	45	15	15	15 Nos.	
	(d) Manipur State Women Development Corporation	No.	1	1	1	1 no.	
	(e) Women Empowerment Project(SHG)	No.					
4 Social Defence Programme:							
<u>(i) Prohibition</u>							
	(a) Social Awareness Programme for drug abuse Prevention.	No.	45	5	5	30 Nos.	
	(b) Observance of State Level International Day against Drug Abuse Prevention	No.	5	1	1	1 No.	
<u>(ii) A Programme for Juvenile Justice</u>							
	(a) Maintenance of special Home/Observation Home/Juvenile Home.	No.	3	3	3	3 Homes	
<u>(iii) Assistance to Voluntary Organisation</u>							
	(a) Seminar/conference on Social Welfare Problems	No.	45	10	10	30 Nos.	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-2004		Annual Plan 2004-2005 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	5 Other Programme						
	(a) State Matching Share to Manipur State Social Welfare Advisory Board for 3 Border Area Welfare Extension Project	No.	3	3	3	3Nos.	
	6 Welfare of Aged Infirm & Destitute						
	(a) Manipur State Old Age Pension Scheme	No.	-	1900	1900	6000 Nos.	
	(b) N.S.A.P.(Scheme transferred to State Sector)						
	(i) National Old Age Pension scheme	No.	20,000	35041	35041	38641Nos.	
	(ii) National family Benefit Scheme	No.	7000	1080	1080	1800Nos.	
	7 Incentives to Anganwadi Workers & Helpers of ICDS Project	No.	-	4501each	4501each	4501each	
	8 Nutrition Programme for Adolescent Girls	No.	-	10725	10725	11000Nos.	
	9 Nutrition:-						
	(a) Beneficiaries 0-3 years under PMGY	No.	34 Nos.	34Nos.	34Nos.	34Nos.	
	and 3-6 years under State Plan-ICDS Projects	No.	34 Nos.	34Nos.	34Nos.	34Nos.	
	Police Upgradation:						
	Constn of police Stn buildings	No	-	32	32	-	
	National Highway Petrolling Scheme (NH-53)						
	Constrn of type-IV Qtrs	No	-	1	1	-	
	Constrn of 40 SM Barrack	No	-	1	1	-	

ANNEXURE-III-A
(PAGE 80-152)

Annual Plan (2004-2005) Proposals for Spillover & Ongoing Programmes/Projects as in Annexure-I
(Outlay/Expenditure in Rs. lakh and Physical Targets/Benefits in relevant units of measurements)

Annexure-III"A"
(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specificallty Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

A.1 Completed schemes as on 31.3.03

A.2 Schemes completed during 2002.03 and

A.3 Critical ongoing schemes as on

101-2401-00 Crop Husbandry

1 Strengthening of Agril. Extn.& Admn.	Extension Service	79--80		1505.00	1524.82	1524.82	180.97	180.97	200.00					
2 Agri Farm (Production cum practice & Training)														
I. Mordernisation of Agril.Farm	All District	89-90		70.00	255.00	255.00	34.10	34.10	35.00					
iii Regional Seed Production Farm for Major field crop Kharungpat	Production	85-86		70.00	0.00	0.00	0.10	0.10	0.50					
3 Plant Protection														
I Pest Surveillance and Management	Service State	80-81		7.50	52.00	52.00	0.43	0.43	0.50					
4 Commercial Crop														
I Fiber Dev Programme	State Prodn	70-71		5.00	105.00	105.00	0.10	0.10	0.50					
5 Agri Economics														
I. Crop Ststatics	Service scheme	90-91		0.00	23.00	23.00	0.00	0.00	0.00					
8 NPDP	Prodn	86-87		201.38	205.94	205.94	76.7	76.7	60.00					
9 Agri Economics														
I Farm Mechanisation	Subsidy Scheme	72-73		10.00	0.00	0.00	0.10	0.10	5.00					
ii. Agri Dev in shallow Lake area	Land dev	87-88		20.00	0.00	0.00	0.10	0.10	0.50					

10 Small and Marginal Farmers

Total Crop Husbandry					1818.88	2165.76	1910.76	292.60	292.60	302.00				
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(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14	101-2415-00	Research													
	I	Seed Testing Lab	State	83-84	1.25	7.00	7.00	0.20	0.20	1.00					
	II	AICRIP	Wangbal	74-75	10.00	0.00	0.00	3.80	3.80	3.80					
	III	AICWIP	same as above	74-75	7.50	0.00	0.00	2.20	2.20	2.20					
		Total Research and Education			18.75	7.00	7.00	6.20	6.20	7.00					
18	Agriculture Marketing	state level	85-86		11.00	11.00	11.00	3.00	3.00	5.00					
		Total (agriculture):			1848.63	2183.76	1928.76	301.80	301.80	314.00					
		01 HORTICULTURE													
001	Upgradation & Infrastructure for Horti. Admn.	Staff scheme	5th Plan		359.00	303.10	222.57	37.76	37.76	38.00			Staff scheme		
109	Strengthening of horticulture Information Service	Staff scheme	6th Plan		27.40	27.80	29.68	0.00	0.00	0.00			Staff scheme		
104	Regional Potato farm for multiplication of Foundation Potato Seed, Mao	Producton of potato seed	4th Plan		21.50	51.40	74.19	9.00	9.00	10.00			300 MT	1500 MT	
104	Vegetable Seed production	Farr Producton of vegetable seed	1976-77		125.00	26.00	22.26	0.00	0.00	0.00			850 kg	5.5 MT	
104	Infrastructure Dev. & Area Expansion of Cashew	Prod. Of planting material			8.50	6.00	14.84	0.00	0.00	0.00			50000 Graft	60000 Graft	
800	Establishment of 1000 MT Capacity Fruit Juice Extraction unit	Prod. Of finish products	1976-78		20.00	62.50	259.66	1.00	1.00	1.00			200 MT	750 MT	
119	Dev. of progeny orchard cum-nu	Prod. Of planting material			144.30	65.00	222.57	16.04	16.04	20.00			25 lakhs	125 lakhs	
119	Area expantion programme under the Dev. of Spices	Area expansion	1978-79		15.30	15.00	14.84	1.50	1.50	1.50			30 ha	200 ha	

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
119	Area expansion of Floriculture	Demonstration Programme	1979-80		37.00	12.50	7.42	0.50	0.50	1.00		---		200 ha
119	Area Expansion programme for Vegetable Prod.	Prod. Of vegetables	1985-86		15.00	5.50	59.35	4.00	4.00	4.00		750 ha		1240 ha
119	Mushroom Cultivation in Manipu	Demonstration Programme	1979-80		5.00	11.00	22.26	0.20	0.20	1.50		2000 nos		2500 nos
119	Establishment of Horticulture Marketing Unit	Staff scheme	1985-86		27.70	14.50	5.94	0.00	0.00	0.00		Staff scheme		
119	Establishment of Adopted Horticulture Areas	Denonstration & Trial	1997-98				7.42	0.00	0.00	0.00		30 ha		300 ha
Total (Horticulture):							963.00	70.00	70.00	77.00				
2. Soil and Water Conservation														
001	Ugradation & Dev. of Infrastruct	Staff scheme	5th plan		302.90	152.00	259.66	23.00	23.00	26.00		Staff scheme		
001	Establishment of Land Use Surveyand Cartography Laboratory	Staff scheme	6th plan		90.00	92.70	74.19	7.00	7.00	7.00		Staff scheme		
103	Contro of Shifting Cultivationin M	Control of jhum cultivation	1995-96					0.00	0.00	0.00				
	A.C.A.				1275.00	452.00	862.08	200.00	200.00	220.00		60 Ha		
103	Pilot Project for Water Harvestin	Const. Of water harvesting	1985-86		13.20	20.00	54.90	0.00	0.00	0.00		1020 nos		100 Ha
103	Land Development for Small & M	Land dev.programme.	1985-86		----	40.00	54.90	0.00	0.00	0.00		800 ha		----
Total:-					1681.10	756.70	1305.73	230.00	230.00	253.00				5000 ha
3 Soil Conservation (Forests):														
1	Aforestation	Whole State	1970				231.00	60.00	60.00	70.00				
2	Rehabilitation of jhumias	Whole State	1980				44.00	10.00	10.00	12.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Total(Soil Cons-Forest):							275.00	70.00	70.00	82.00					
Veterinary & Dairy															
		Control of livestock					208.00	90.00	90.80						
1		Animal Health coverage													
2		Cattle & Buffalo Development													
	a)	Strengthening of Intensive cattle	Improvement				70.00	21.25	21.25						
	b)	Strengthening of buffalo farm	Production				25.00	7.40	7.40						
	c)	Strengthening of cattle farm	Production				24.00	5.65	5.65						
	Sub-total:						119.00	34.30	34.30						
103		Poultry Development	Production				47.00	8.00	8.00						
105		Piggery Development	Production				121.00	12.15	12.15						
A 5 Other Livestock Dev.															
	a)	Preservation and Production of Ponies		1991			30.00	4.20	4.20						
	b)	Dev. of Livestock rearing to the farm in Tamenglong		1991-92				5.50	5.50						
	c)	Production of meat type rabbit					15.00	1.50	1.50						
A.6 Fodder and Feed Dev.															
101		Agri & Allied	Production				22.00	6.55	6.55						
107		Fodder and Feed Dev.	Demonstration				30.00	5.50	5.50						
A.7 Extension Education & Trg.															
109		Education & Training	Production				44.00	5.00	5.00						
A.8 Direction and Administration															
113		Direction and Administration	Investigation				82.00	30.50	30.50						
195		Coop. & Self Employment	Welfare				30.00	6.00	6.00						

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
101	Conservation and Development of Floodplain lakes of Manipur.	Valley Distrcits.	2003		15.00		15.00	0.50	0.50	3.50	Liberation of fish seed in natural water areas Target = 3 millions)			
	Conservation of Declining Endangered Fish species of the State.				15.00		15.00	0.50	0.50	6.50	Production of fish seeds from beels.			
109	Prod.& Prop. of FW Prawn & other Prawns in Manipur.	Valley Districts	2003		15.00		15.00	1.00	1.00	3.60	Production of Prawn seeds:1.0, 5.0, 10.0 millions.			
CATEGORY - (C)														
109	Setting up of Fish Disease Detection and Controlling Laboratory.	Valley Districts	2003		15.00		10.00	0.05	0.05	3.00	Detection & monitoring of fish diseases and remedial measures.			
101	Development of Coldwater fisheries in Hill districts of Manipur.	Hill Districts	2003		20.00		20.00	0.50	0.50	7.50	To conserve and propagate coldwater fishes of Manipur.			
101	Estt. of Fish Farms in Hill Dist.of Manipur.	Hill Districts	2003		15.00		15.00	0.50	0.50	8.50	To establish fish farms in hill districts of Manipur.			
101	Dev. of Reservoir fisheries in Manipur.	Manipur	1978		10.00		10.00	0.50	0.50	2.50	Management & cons.measures of available reservoirs.			
TOTAL					1691.58		1375.00	191.00	191.00	317.00				

A-3. Critical ongoing schemes
as on 31-03-2003

Forestry & Wildlife:

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
1	Sub-head -211001	Intensification of forest management, Whole state.	1951	...	...	...	200.00	38.00	38.00	50.00	...	...	...	...
2	Sub-head -212315	Survey & demarc. Whole state.	1951	...	...	...	0.00	0	0	0	...	...	...	...
3	Sub-head -212123	Deptl. logging Whole state.	1951	...	...	...	50.00	2.00	2.00	2.50	...	...	...	...
4	Sub-head -212463	Working plan, Whole state.	1951	...	...	...	102.00	21.00	21.00	25.00	...	...	...	...
5	Sub-head -212124	Resource survey Whole state.	1975	...	...	...	8.00	2.00	2.00	3.00	...	...	...	...
6	Sub-head -212285	Planning Whole state.	1975	...	...	...	31.30	2.00	2.00	3.00	...	...	...	...
7	Sub-head -211193	Forest comm., Whole state.	1951	...	...	...	10.00	2.00	2.00	15.00	...	...	...	...
8	Sub-head -211452	Forest building Whole state.	1951	...	...	...	58.15	12.00	12.00	36.00	...	...	...	...
9	Sub-head -211455	Forest publicity, Whole state.	1975	...	...	...	15.00	5.00	5.00	10.00	...	...	...	...
10	Sub-head -211454	Forest protection Whole state.	1951	...	...	...	55.00	4.00	4.00	35.00	...	...	...	...
11	Sub-head -211023	Social forestry, Whole state.	1980	...	...	...	434.50	113.20	113.20	55.00	...	...	...	...
12	Sub-head -211345	Economic plantn. Whole state.	1951	...	...	...	353.00	45.00	45.00	90.00	...	...	...	...
13	Sub-head -211826	Dev. Of MFP. Whole state.	1970	...	...	...	72.50	3.00	3.00	3.50	...	...	...	...

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
27	...	Orcid preservation,Whole state.	...	...	40.00	...	...	...	...	...	...	...	...	...
28	...	Afforestation of Loktak,Bishenpur.	...	...	30.00	...	...	...	...	...	...	...	...	...
29	...	Afforestation of Barak & Thoubal.	...	...	30.00	...	...	...	...	...	...	...	...	...
30	...	Fuel saving device. Whole state.	...	...	30.00	...	...	...	...	...	...	...	...	...
31	...	Acquisition of Eco- fragile area,Whole state.	...	...	40.00	...	...	...	...	...	...	...	...	...
32	Sub-head -211184	Coffee plantation,Chandel, Tamenglong, Ccpur, Jiribam etc.	1999	...	...	...	0.00	0.00	0.00	...	...	...	...	...
Total(Forestry & Wildlife):			...	...	380.00	...	1686.50	290.73	290.73	379.00	...	...	...	...
Plantations:														
1	Sub-head -211937	Rubber plantations,Jiribam.	1980	...	...	...	57.00	3.00	3.00	3.00	...	...	...	...
Total(Plantation):			...	...	...	...	57.00	3.00	3.00	3.00	...	...	...	...
Soil and Water conservation:														
1	Sub-head -211047	Afforestation Whole state.	1970	...	...	...	231.00	60.00	60.00	70.00	...	...	...	...

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
Major & Medium Irrigation:														
Irrigation & Flood Control Department:														
A-2	Singda Irrigation Project	Earth Dam at Kharam Vaiphjei, Senapati Dist.	1975-76	1996-97			6814	110	10	10				
A-3	Critical ongoing schemes													
i)	Khuga Irrigation Project	Storage project	1983	2005-06	1787.00	24947.00	10493.00	2130.00	2130.00					
ii)	Thoubal Multipurpose Project	Irrigation project in phayang	1980	2006-07	4725.00	39000.00	10500.00	2220.00	2220.00					
iii)	Dolaithabi Barrage	Diversion scheme	1992-93	2005-06	1886.00	6310.00	900.00	450.00	450.00					
	Sub-Total :				8398.00	70257.00	21893.00	4800.00	4800.00					
Minor Irrigation :														
A	River Lift Irrigation	River Lift Irrigation	2001-02	2001-03	50.00	-	20.00	20.00	20.00					
B	Surface Flow Scheme													
i)	Pick-up weir/Dams	Diversion scheme	2001-02	2001-03	100.00		80.00	74.00	74.00					
	Sub-Total				150.00		100.00	94.00	94.00					
A.2														
a)	River Lift Irrigation				160.00		150.00	80.00	80.00	60.00	1.00			
b)	Surface Flow Scheme				660.00		585.00	205.00	205.00	390.00	1.50			
	Sub-Total				820.00		735.00	285.00	285.00	450.00	2.50			
A-3	Critical ongoing schemes													
a)	River Lift Irrigation				255.00		250.00	85.00	85.00	120.00	0.20	4.00		
b)	Surface Flow Scheme													
i)	Pick-up weir	2002-03	2004-05		1990.00		1825.00	951.00	951.00	850.00	0.40	9.00		
ii)	Irrigation Tank.	2002-03	2004-05		135.00		125.00	60.00	60.00	60.00	0.10	0.50		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Aprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
iii) Energisation of Irrigation Pump Sets		2002-03	2004-05		20.00		10.00	7.00	7.00						
iv) Constn.of Tube Wells		2002-03	2004-05		35.00		25.00	3.00	3.00	20.00					
v) Survey and Investigation		2002-03	2004-05		20.00		10.00	5.00	5.00						
vi) Implementation of 1st crop of paddy		2002-03	2004-05		30.00		20.00	15.00	15.00						
Sub-Total					2485.00		2265.00	1126.00	1126.00	1050.00	0.70	13.50			
1 04 0000 00 IV IRRIGATION & FLOOD CONTROL															
2705 00 3 Command Area Development															
A3. Critically Ongoing Scheme as on 31.3.2002															
1. LLIP		Imphal west Bishenpur District.	1982-83	1995-96	809.12	2005.34	120.33	41.18	41.18	-	-		1920		
2. SBP		Thoubal District	1985-86	1995-96	169.69	769.38	48.01	9.85	9.85	-	-				
3. IBP		Imphal west Thoubal Dist.	1993-94	2003-04	444.00	481.82	128.32	97.97	97.97	-	-		2060		
4. TMP(B.C)		Thoubal	1995-96	2005-06	471.50	584.18	50.65	17.70	17.70	-	-		450		
5. Singda Dam		Imphal west	2002-03	2005-06	363.98	363.98	171.68	135.26	135.26	36.42	-		2400		
6. MIP(I)		Thoubal, Chandel, Churachandpur	2002-03	2003-04	874.19	874.19	429.60	218.04	218.04	211.57	-		5530		
Total:					3132.48	5078.89	948.59	520.00	520.00	247.99	-		12360		
Flood Control:															
A-2 Scheme Completed during 2002-03															
1 Embankment		Improvement	1992-93		668.00	3862.00	885.00	700.00	500.00	600.00	50.00		200.00		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	2 Drainage	Construction									8.00	50.00		
	3 Anti-erosion	Construction									5.00	40.00		
	4 Bank protection	Construction									35.00	200.00		
	5 Culverts	Construction									4.00	20.00		
	Total(Flood Control):				668.00	3862.00	885.00	700.00	500.00	600.00	102.00	510.00		
	L.D.A.						900.00	320.00	320.00	350.00				

A.1 5 0000 00 V-ENERGY**2801 00 1 POWER****05- Transmission & Distribution****132 KV System**

1	Installation of 2x20 MVA 132/33 KV S/S at Yaingangpokpi & erection of associated 132 KV line.	Evacuation of Grid Power at Yaingangpokpi.	1989-90	1992-93	490.24	1025.37	5.00	2.00	2.00	0.00				
2	Installation of 2x12.5 MVA 132/33 KV S/S at Ningthoukhong & erection of associated LILO line	Evacuation of Grid Power at Ningthoukhong (Bishnupur Dist)	1982-83	1989-90	182.44	373.70	9.00	5.00	5.00	0.00				
3	-do- 1x20 MVA 132/33 KV S/S at Kakching & erection of associated line.	Evacuation of Grid Power at Kakching (Thoubal Dist)	1988-89	1994-95	693.12	1880.21	1.00	1.00	1.00	0.00				
4	-do- 1x20 MVA 132/33 KV S/S at Karong & erection of 132 KV LILO line.	-do- at Karong in Senapati dist	1991-92	1996-97	387.85	1029.00	5.00	2.00	2.00	0.00				
5	Installation of 132/33 KV S/S at Churachandpur and erection of 132 KV line	Evacuation of Grid power at Churachandpur	1991-92	2000-01	1181.80	2397.74	30.00	0.00	0.00	32.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
33 KV - System														
1	Constn. Of 33KV D/C line from Yurembam to Khumanlampak	Distribution of power in Imphal	1992-93	1998-99	219.00	219.00	1.00	0.00	0.00	0.00				
06-Rural Electrification														
2	Constn of 33/11 KV S/S at Nambol	Distribution of Power at Nambol in Bishnupur Dist.	1996-97	2001-02	213.91	213.91	60.00	60.00	60.00	0.00				
Sub-Total : A.1					3368.36	7138.93	111.00	70.00	70.00	32.00				
A2 Completed Schemes														
01 - Hydel Generation														
1	Leimakhong Stage-III Micro Hydel Project (2x500 KW)	Isolated Hydel Generation at Leimakhong in Senapati	1980-81	2003-04	158.21	394.00	20.00	3.00	3.00	10.00	1 MW	1 MW		
05-Transmission & Distribution														
132 KV System														
1	Installation of 1x20 MVA 132/33 KV S/S at Jiribam & erection of LILO 132 KV line at Jiribam.	Evacuation of Grid Power at Jiribam in Imphal East Dist.	1986-87	2003-04	303.67	1060.00	150.00	220.00	220.00	50.00	20 MVA	20 MVA		
11 KV System														
1	1. Study for System improvement of Greater Imphal	Study of existing System of Greater Imphal for preparation of scheme for system improvement	2002-03	2003-04	145.00	145.00	130.00	110.00	110.00	0.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15

2	2.Study for System improvement of other towns	Study of existing System of other towns for preparation of scheme for system improvement	2003-04	2003-04	140.00	140.00	100.00	70.00	70.00	0.00				
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06-Rural Electrification**System Impvt. Scheme**

1	Providing of Pilfer Proof Energy Meter at consumers' premises.	Energy Audit at all Districts	1999-2000	2002-03	515.79	515.79	80.00	80.00	80.00	0.00				
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1 APDRP

1	Installation of Electronic Energy Meters at Distribution Sub-stations (Phase - I)	For Energy Audit to Distribution System at Imphal area	2002-03	2003-04	438.80	438.80	439	439	439	0.00	200 Nos.	735 Nos.		
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ACA

1	1. Electrification of Tribal village	Electrification of villages at hill districts	2003-04	2003-04	121.00	121.00	0.00	121.00	121.00	0.00				
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Sub-Total : A.2

1822.47	2814.59	919.00	1043.00	1043.00	60.00
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A.3 Critical Ongoing as on 31/3/2004**01 - Hydel Generation**

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	
1 Maklang Micro Hydel Project (800 KW)		Isolated Hydel Generation at Maklang in Ukhrul District.	1980-81	10th Plan	223.72	480.00	150.00	3.00	3.00	0.00			800 KW	
2 Gelnel-II Micro Hydel Project (2x100 KW)		Isolated Hydel Generation at Maklang in Ukhrul District.	99-2000	10th Plan	115.51	115.51	60.00	3.00	3.00	0.00			200 KW	
3 Tuipaki Micro Hydel Project (2x250 KW)		Isolated Hydel Generation at Tamenglong District.	99-2000	10th plan	255.59	255.59	130.00	3.00	3.00	0.00			500 KW	
05-Transmission & Distribution 132 KV System														
1 Installation of 1x12.6 MVA 132/33 KV S/S at Rengpang & erection of LILO 132 KV line at Rengpang		Evacuation of Grid Power at Rengpangh in Tamenglong Dist.	2003-04	0	644.00	928.15	0.00	3.00	3.00	0.00				The project is NLCPR scheme. Provision is for land
33 KV System														
1 -do- at Thingkew, Thanlon and Singhat NLCPR scheme)		Distribution of power at 3 places in Churachandpur	1996-97	10th Pln.	1188.56	1188.56	20.00	2.00	2.00	0.00				For land
2 Do at Lakhamai		Distribution of power	2003-04	10th Pln.	322.86	322.86	10.00	1.00	1.00	0.00				
3 Do at Shivapurikhan		Distribution of power	2003-04	10th Pln.	322.00	322.00	0.00	0.00	0.00	190.00				
4 Do at Kasomkhullen		Distribution of power	2003-04	10th Pln.	474.80	474.80	10.00	2.00	2.00	0.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
5	Do at None	Distribution of power	2003-04	10th Pln.	382.93	382.93	0.00	2.00	2.00	0.00					
6	Do at Chandel	Distribution of power	2003-04	10th Pln.	519.10	519.10	0.00	2.00	2.00	0.00					
7	Do at Namare	Distribution of power	2003-04	10th Pln.	435.84	435.84	10.00	2.00	2.00	0.00					
8	Do at Joupi	Distribution of power	2003-04	10th Pln.	601.60	601.60	10.00	2.00	2.00	0.00					
9	Do at Machi	Distribution of power	2003-04	10th Pln.	263.18	263.18	0.00	2.00	2.00	0.00					
10	Do at Tousem	Distribution of power	2003-04	10th Pln.	254.54	254.54	0.00	2.00	2.00	0.00					
11	Do at Tamei	Distribution of power	2003-04	10th Pln.	299.11	299.11	0.00	2.00	2.00	0.00					
12	Do at Maram	Distribution of power	2003-04	10th Pln.	281.33	281.33	0.00	2.00	2.00	0.00					
13	Augmentation of 33 KV S/S at Hundung	Up-gradation of S/Ss	2003-04	10th Pln.	80.00	80.00	50.00	3.00	3.00	20.00		3.15			
14	Augmentation of 33 KV S/S at Mayang Imphal	Up-gradation of S/Ss	2003-04	10th Pln.	80.00	80.00	50.00	3.00	3.00	20.00		3.3			
15	Augmentation of 33 KV S/S at Moirang	Up-gradation of S/Ss	2003-04	10th Pln.	80.00	80.00	50.00	3.00	3.00	20.00		3.15			
16	Augmentation of 33 KV S/S at Churachandpur	Up-gradation of S/Ss	2003-04	10th Pln.	80.00	80.00	0.00	30.00	30.00	20.00	5	5			
17	Construction of Leimakhong - Iroisemba 33 KV D/C line for evacuation of power from Heavy Fuel Power Project	Transmission of power	2003-04	10th Pln.	431.70	841.83	0.00	290.00	290.00	120.00	18	18			
18	18. Construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba	Transmission of power	2003-04	10th Pln.	571.58	1185.00	0.00	210.00	210.00	523.00	2	30			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
11 KV System														
1	Power Syppy improvement of District Hospitals	For regular & reliable power supply at Hospitals	2002-03	2004-05	250.00	250.00	250.00	45.00	45.00	0.00				
2	System Improvement of Greater Imphal	Strengthening of Distribution System at Greater Imphal	2003-04	10th Plan	600	4000	600	0	0	0				
3	System Improvement of Hd. Qtrs. of Hill Districts & Other Towns power supply	Strengthening of Distribution System at Hd. Qtrs. of Hill Districts & Other Towns	2003-04	10th Plan	650	650	650	0	0	0				
06 - Rural Electrification														
I. Electrification of Border Area villages														
	Electrification of villages at Border Areas		2002-03	2003-04	271.94	346.00	250.00	90.00	90.00	180.00	10 villages	10 villages		
II. Village Intensification														
	Intensification of electrified villages in the State.		1990-91		1455.83	1455.83	3000.00	820.00	820.00	1000.00	200 villages	375 villages		
III. Hydel Projects														
1.	Maklang Micro Hydel Project (800 KW)	Isolated Hydel Generation at Maklang in Ukhrul District.	1980-81	10th plan	223.72	480.00	1.00	0.00	0.00	0.00		800 KW		
2	Gelnel-II Micro Hydel Project (2x100 KW)	Isolated Hydel Generation at Gelnel in Senapati District.	99-2000	10th plan	115.51	115.51	20.00	0.00	0.00	0.00		200 KW		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
3	Tuipaki Micro Hydel Project (2x250 KW)	Isolated Hydel Generation at Tamenglong District.	99-2000	10th plan	255.59	255.59	40.00	0.00	0.00	0.00			500 KW	
IV. System Impvt. Scheme														
1	Construction of 132 KV line from Kakching to Churachandpur	Evacuation of Grid Power	1996-97	2003-04	723.00	723.00	400.00	200.00	200.00	150.00				
2	Installation of 33/11 KV S/S at Kakwa.	Distribution of Power at Kakwa in Imphal West Dist.	2003-04	2005-06	209.02	209.02	170.00	150.00	150.00	100.00			5 MVA	
3	Installation of 132/33 KV S/S at Kongba	Evacuation of Grid Power at Kongba in Imphal East Dist.			1092.30	1092.30	800.00	0.00	0.00	0.00			40 MVA	
4	Installation of 132/33 KV S/S at Tipaimukh	Evacuation of Grid Power at Tipaimukh in Tamenglong Dist.			605.32	605.32	600.00	0.00	0.00	0.00			6.3 MVA	
5	Replacement of damaged Transformers	Repairing of transformers	2002-03	2003-04	150.00	150.00	150.00	80.00	80.00	150.00	152 Nos.	152 Nos.		
6	Kutir Jyotir Programme	Providing of electricity to the household having below proverty line	2003-04	10th Plan			0.00	20.00	20.00	50.00	2500 Nos.	5000 Nos.		
7	Installation of 33 KV sub-station at Namare	Distribution of Power at Namare in Ukhrul Dist.	2003-04	10th Plan			0.00	150.00	150.00	0.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
8	Installation of 33 KV sub-station at Machi	Distribution of Power at Machi in Chandel Dist.	2003-04	10th Plan			0.00	130.00	130.00	0.00				
9	Installation of 33 KV sub-station at Joupi	Distribution of Power at Joupi in Chandel Dist.	2003-04	10th Plan			0.00	120.00	120.00	0.00				
10	Installation of 33 KV sub-station at Kasom Khullen	Distribution of Power at Kasom Khullen in Ukhrul Dist.	2003-04	10th Plan			0.00	150.00	150.00	0.00				
11	Installation of 33 KV sub-station at Chandel	Distribution of Power at Chandel in Chandel Dist.	2003-04	10th Plan			0.00	140.00	140.00	0.00				
80 - General														
I. Survey & Investigation														
1.	Survey & Investigation of hydel sites and preparation of DPR	Investigation of hydel sites at hill dists.	1998-99	2006-07	500.00	500.00	400.00	3.00	3.00	15.00			5 sites	
II. Other Schemes														
1	Building Project.	Construction of office building, Qtrs., complain rooms, etc. at different locations.	1984-85	10th plan	93.55	1113.00	400.00	50.00	50.00	100.00	1 Office,	1 Main office		
2	Equipment for Meter Relay Testing Laboratory.	Procurement of Meter Testing Bench, Standard Meter, etc.	1996-97		9.60	9.60	60.00	3.00	3.00	15.00	1 meter testing	2 meter testing		
3	Establishment of communication system.	Improvement of communication system.	1996-97		17.15	17.15	20.00	6.00	6.00	20.00	8 NIC connections	1 VSAT & 15 NIC connections		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specificallty Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
4	Technological Upgradation.	Upgradation of computer	1994-95				0.00	0.00	0.00	0.00				
5	Training	Training of Officers	1991-92				50.00	3.00	3.00	5.00	2 officers	18 officers		
6	Installation of Computer.	Installation & upgradation of computers, procurement of Software, etc.	1991-92		6.00	6.00	60.00	10.00	10.00	10.00	1 computer	7 computers		
7	Energy Conservation.	To conserve enrgy.					20.00	1.00	1.00	5.00				
8	Meeting & Seminars	Meetings and Saminers relating to Power Sector in the State	2002-03				20.00	0.00	0.00	5.00				
10	Purchase of vehicle	Vehicle for dapartmental use	2003-04				100.00	30.00	30.00	30.00	6 Nos.	20 Nos.		
11	Setting up of SERC/JSERC	Setting of commission	2004-05				30	0	0	30				
12	mprovement of Street Light at Greater Imphal	Beautification of Greater Imphal	2002-03	2003-04	250	250	250	0	0	0				
06 Rural Electrification														
PMGY														
1.	Electrification of villages	Village electrificatio at all hill districts	2002-03	10th Plan	5128.00	5128.00	5128.00	600.00	600.00	1000.00	50 villages	256 villages		
MNP														
1	Electrification of villages	Village electrificatio at all hill Districts	2002-03	10th Plan	707.69	800.00	400.00	400.00	400.00	400.00	20 villages	20 villages		
05-Transmission &														

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Distribution														
NABARD														
1	Distribution System Impvt. at Imphal	Strengthening of Distribution at Imphal	2002-03	10th Plan	325	325	135	325	325	0				
2	Distribution System Impvt. at Thoubal	Strengthening of Distribution at Thoubal	2002-03	10th Plan	90	90	90	90	90	0				
3	Do at Kakching	Strengthening of Distribution at Kakching	2002-03	10th Plan	90	90	90	90	90	0				
4	4. Doat Bishnupur	Strengthening of Distribution at Bishnupur	2002-03	10th Plan	90	90	90	90	90	0				
5	5. Do at Churachandpur	Strengthening of Distribution at Ccpur	2002-03	10th Plan	90	90	90	90	90	0				
6	Augmentation of 132 S/S at Kakching	Strengthening of S/S at Kakching	2002-03	10th Plan	190	190	190	0	0	0				
7	Do 33 KV S/S at Mayang-Imphal	Strengthening of S/S at MayangImphal	2002-03	10th Plan	55	55	55	55	55	0				
8	Do 33 KV S/S at New Chayang	Strengthening of S/S at New Chayang	2002-03	10th Plan	55	55	55	55	55	0				
9	Do 33 KV S/S at Tadubi	Strengthening of S/S at Tadubi	2002-03	10th Plan	55	55	55	55	55	0				
05 Transmission & Distn.														
APDRP														

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
1	1. System Improvement of Greater Imphal	Strengthening of Distribution System at Greater Imphal	2003-04	10th Plan	4000	4000	200	450	450	3000				
2	2. Purchase of Energy Meter	Energy Audit	2002-03	10th Plan	300	300	300	200	200	0		40000 Nos.		
3	3. Improvement of Sub-Transmission System of Greater Imphal (Phase - I)	Strengthening of 33 KV S/S at Imphal	2003-04	10th Plan	580	580	575	500	500	75	140 MVA	140 MVA		
4	4. System Improvement of Hd. Qtrs. of Hill Districts & Other Towns power supply	Strengthening of Distribution System at Hd. Qtrs. of Hill Districts & Other Towns	2003-04	10th Plan	800	800	200	211	211	500	Included in sl.no. 1 above	Included in sl.no. 1 above		
Sub-Total : A.3					27942.16	34348.25	16544.00	5984.00	5984.00	7753.00				
Total : III A					33132.99	44301.77	17574.00	7097.00	7097.00	7845.00				
Non Conventional Source of Energy:		62.00	62.00	120.00										
1600	INDUSTRIES AND MINERALS							6,034.00	832.00	832.00	1,365.00			
28500	VILLAGE & SMALL							5,121.50	790.00	790.00	1,144.25			
	Direction & Administration													
	1) Directorate H/Q							110.00	26.43	26.43	70.00			
	2) DIC (M-Cell)													
	3) DIC (District Level)							420.00	9.00	9.00	25.00			
	4) Small Scale Industries Training													
	5) Handloom Industries Training							120.00						
	6) Handicraft Industries Training													
	Total: Direction & Admn.							650.00	35.43	35.43	95.00			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
TRAINING				-	-	-	-	-	-	-	-	-	-	-	
1) Small Scale Industries Training				-	-	-	260.00	29.00	29.00	42.00	564.00	3,120.00	3,120.00	Nos. trainee	
2) Handloom Industries Training				-	-	-	186.00	15.00	15.00	18.50	156.00	780.00	780.00	Nos. trainee	
3) Handicraft Industries Training				-	-	-	170.00	38.00	38.00	26.60	168.00	840.00	840.00	Nos. trainee	
4) EDP				-	-	-	67.00	2.00	2.00	3.00	350.00	340.00	340.00	No. of	
5) CEDT				-	-	-	5.00	-	-	-	-	-	-		
6) CIPET				-	-	-	32.00	-	-	-	-	-	-		
Total: Training				-	-	-	720.00	84.00	84.00	90.10	-	-	-		
PLANNING & EVALUATION				-	-	-	50.00	-	-	0.97	-	-	-		
INDUSTRIAL ESTATE				-	-	-	500.00	3.00	3.00	78.00	50.00	6.00	6.00	Nos.shed	
SMALL SCALE INDUSTRIES				-	-	-	-	-	-	-	-	-	-		
1) Incentives				-	-	-	-	-	-	-	-	-	-		
(a) State Transport Subsidy				-	-	-	95.00	-	-	9.00	9.00	45.00	45.00	Nos. SSI	
(b) Interest Subsidy				-	-	-	60.00	-	-	2.00	8.00	40.00	40.00	Nos. SSI	
(c) Re-imburement of Stamp Duty				-	-	-	10.00	-	-	1.50	8.00	40.00	40.00	Nos. SSI	
(d) Power Subsidy				-	-	-	50.00	-	-	-	-	5.00	5.00	Nos. SSI	
(e) Other Subsidy				-	-	-	59.50	-	-	10.00	24.00	120.00	120.00	Nos. SSI	
(f) State Investment subsidy				-	-	-	100.00	-	-	-	-	50.00	50.00	Nos. SSI	
				-	-	-	374.50	-	-	22.50	-	-	-		
2) Integrated Infrastructure Development				-	-	-	100.00	-	-	10.00	-	1.00	1.00	No. Centres	
3) Assam Financial Corporation				-	-	-	270.00	-	-	-	-	-	-		
4) Design cum training cell for footwear and leather goods				-	-	-	-	-	-	1.00	-	-	-		
5) Modernisation of footwear and leather goods industries				-	-	-	15.00	-	-	2.00	-	-	-	No. SSI Units	
Total(SSI):							759.50	-	-	35.50	-	-	-		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
HANDLOOM INDUSTRIES															
1) Follow-up Programme				-	-	-	-	-	-	-	-	-	-	-	-
2) Project Package(Target Group App.)				-	-	-	-	30.00	-	-	3.00	-	660.00	660.00	Nos. Ex-
3) Integrated H/L Vil. Dev. Projects				-	-	-	-	-	108.87	108.87	108.87	-	-	-	- Nos. project
4) Market Development Assistance				-	-	-	-	27.00	27.00	27.00	-	-	-	-	- Nos. project
5) Raw Material Bank				-	-	-	-	10.00	10.00	10.00	10.00	-	380.00	380.00	Nos. Society
6) Mechanised Dye House				-	-	-	-	20.00	1.00	1.00	1.00	-	113,000.00	113,000.00	Yarn Bundles
7) Contributory thrift Fund				-	-	-	-	90.00	2.00	2.00	2.00	-	40,000.00	40,000.00	Yarn Bundles
8) Group Insurance Scheme				-	-	-	-	15.00	-	-	-	-	14,000.00	14,000.00	Nos. weaver
9) Publicity & Exhibition				-	-	-	-	10.00	-	-	-	-	12,500.00	12,500.00	Nos. Weavers
10) Research & Development(NID)				-	-	-	-	120.00	25.00	25.00	20.00	-	5.00	5.00	Nos. Exhibition
11) Textile processing House				-	-	-	-	25.00	-	-	-	-	-	-	-
12) Mini Museum				-	-	-	-	50.00	-	-	-	-	-	-	-
13) Deen Dayal Hath. Protsahan Yojana				-	-	-	-	10.00	-	-	-	-	-	-	-
Total(Handloom):				-	-	-	-	457.00	283.70	283.70	183.70	-	380.00	380.00	Nos.PWCS
HANDICRAFT INDUSTRIES				-	-	-	-	837.00	457.57	457.57	355.57	-	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
1) Seed Margin Money Loan				-	-	-	50.00	-	-	11.00	55.00	150.00	150.00	Nos. Person
2) RIP/RAP				-	-	-	45.00	-	-	9.00	90.00	350.00	350.00	Nos.
Total(DIC):				-	-	-	95.00	-	-	20.00	-	-	-	-
1) Building Programme				-	-	-	-	-	-	-	-	-	-	-
a) Handloom Industries(HQ)				-	-	-	100.00	20.00	20.00	20.00	-	-	-	-
b) District Industries Centre				-	-	-	400.00	-	-	50.00	2.00	-	-	-
Total: Building Programme				-	-	-	500.00	20.00	20.00	70.00	-	-	-	-
1) FOOD PROCESSING INDUSTRIES				-	-	-	-	-	-	-	-	-	-	-
(a) Food Processing Training Centre				-	-	-	25.00	15.00	15.00	15.00	-	-	-	No. Trainees
(b) Training on FPI,CFTRI				-	-	-	10.00	1.00	1.00	2.00	-	-	-	No. Trainees
(c) Infra. Dev. of fish process.Ind.				-	-	-	25.00	-	-	20.00	-	-	-	-
(d) Research and Dev.of FPI				-	-	-	100.00	1.00	1.00	4.00	-	-	-	-
(e) Mobile Food Procc.for Fruit&Veg.				-	-	-	20.00	8.00	8.00	8.00	-	-	-	-
(f) Mini cold storage Demon. Unit.				-	-	-	100.00	-	-	30.00	-	-	-	-
(g) Strengthening of Nodal Agency				-	-	-	1.00	3.00	3.00	20.00	-	-	-	-
(h) Documentation/ Handbook				-	-	-	1.00	-	-	2.00	-	-	-	-
(i) Pilot Plant on Pork Processing Ind.				-	-	-	-	-	-	20.00	-	-	-	-
(j) Project report preparation				-	-	-	1.00	2.00	2.00	5.00	-	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(k) Agr.& Processed Food Products Export Dev.Authority(APEDA)				-	-	-	1.00	2.00	2.00	5.00	-	-	-	-
(l) Regional Extension Service Centre(RM)				-	-	-	1.00	11.00	11.00	10.00	-	-	-	-
(m) Manufacturing of local Alcohol at Sekmai				-	-	-	-	-	-	5.00	-	-	-	-
(n) Insulated Box(Fish)				-	-	-	27.00	1.00	1.00	14.00	-	-	-	No. beneficiary
(o) Publicity & Campaign				-	-	-	-	1.00	1.00	10.00	-	-	-	-
(p) Marketing & Export Development Project				-	-	-	-	-	-	10.00	-	-	-	-
(q) Food Park				-	-	-	230.00	120.00	120.00	120.00	-	-	-	-
(t) Agri Export Zone for Passion Fruits				-	-	-	-	-	-	20.00	-	-	-	-
(u) Food & Beverages				-	-	-	-	5.00	5.00	5.00	-	-	-	-
Total(Food Processing):				-	-	-	542.00	170.00	170.00	325.00	-	-	-	-
INDUSTRIES OTHER THAN				-	-	-	890.50	32.00	32.00	150.75	-	-	-	-
1) Manipur Cement Ltd.(re-location)				-	-	350	20.00	-	-	4.00	-	-	-	Prodn.Cement-MT
2) MANIDCO			1969	-	-	1,300.00	50.00	-	-	20.00	-	-	-	-
3) MSDPL				-	-	-	7.00	-	-	4.00	-	-	-	-
4) Manipur Cycle Corporation				-	-	-	6.00	-	-	2.00	-	-	-	-
5) MANITRON			1983	-	-	300	-	-	-	-	-	-	-	-
d) Preparation of rehabilitation package				-	-	-	-	-	-	20.00	-	-	-	-
Total(MANITRON):				-	-	-	-	-	-	20.00	-	-	-	-
6) Khandsary Sugar Factory			1973	-	-	-	1.50	-	-	-	-	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7) Manipur Spinning Mills Corpn.			1973	-	653	2,000.00	90.00	-	-	8.00	-	-	-	-	Nos. employees retrenched
8) Manipur Pulp & Allied Products			1985	-	176.85	-	6.00	-	-	2.00	-	-	-	-	Nos. employees retrenched
9) M.H.H.D.C.			-	-	-	-	90.00	20.00	20.00	43.75	-	-	-	-	-
10) Industrial Growth Centre			1996	-	1,700.00	-	350.00	-	-	20.00	-	1.00	1.00	1.00	Nos. centre
11) Export Promotion Industrial Park			-	-	-	-	200.00	-	-	10.00	-	-	-	-	-
12) Manipur Food Industries			-	-	680	-	-	-	-	2.00	-	-	-	-	Nos.
13) Incentives			-	-	-	-	-	-	-	-	-	-	-	-	-
(a) State Transport Subsidy			-	-	-	-	-	-	-	-	-	-	-	-	Nos. Industrial unit
(b) Investment Subsidy			-	-	-	-	-	-	-	-	-	-	-	-	Nos.
(c) Other Subsidy			-	-	-	-	-	-	-	-	-	-	-	-	Nos.
14) Trade & Commerce			-	-	-	-	-	-	-	-	-	-	-	-	-
(a) Training cum awareness Cell			-	-	-	-	5.00	2.00	2.00	2.00	3.00	-	-	-	Nos. Programme
(b) Trade Complex at Moreh/Imphal			-	-	-	-	55.00	5.00	5.00	11.00	-	-	-	-	-
(c) Commerce Cell			-	-	-	-	10.00	5.00	5.00	2.00	-	-	-	-	-
Total(Trade & Commerce):			-	-	-	-	70.00	12.00	12.00	15.00	-	-	-	-	-
MINERAL DEVELOPMENT			-	-	-	-	22.00	10.00	10.00	70.00	-	-	-	-	-
1) Direction and Administration			-	-	-	-	3.00	-	-	-	-	-	-	-	-
2) Training			-	-	-	-	-	-	-	1.00	-	-	-	-	-
3) Research & Development			-	-	-	-	5.00	-	-	7.50	-	-	-	-	-
4) Mineral Exploration			-	-	-	-	10.00	10.00	10.00	51.50	-	-	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5) Infrastructure Development				-	-	-	2.00	-	-	5.00	-	-	-	
6) Other Expenditure(Building)				-	-	-	2.00	-	-	5.00	-	-	-	
Sericulture:							26,807.00	4310	4310	6,746.36				
Road & Bridges:														
State Highways:														
1 Singhat Behiang Rd. - 60 km		1996	1997	70.00	70.00	70.00	49.15	15.00	-	-	15.00			
2 Imphal Kangchup Rd.		1998	2000	46.00	46.00	46.00	24.84	21.67	3.50	3.50	18.17			
3 Imphal Sugnu Chakpikarong		1998	2000	52.00	52.00	52.00	25.05	31.08	4.60	4.60	26.48			
4 Imphal Tamenglong Rd.		1996	2000	60.00	60.00	60.00	23.77	41.22	6.84	6.84	34.38			
5 Imphal Sagolmang Saikul Rd.		1998	2000	54.00	54.00	54.00	33.78	12.40	1.83	1.83	10.57			
6 Imphal Yairipok Road		1998	2000	60.00	60.00	60.00	32.41	26.00	3.80	3.80	22.20			
7 Pallel chandel Road		1998	2000	46.00	46.00	46.00	32.38	2.66	0.40	0.40	2.26			
8 Tadubi Tungjoi Laii Road.		1998	2000	43.00	43.00	43.00	16.51	33.20	5.65	5.65	27.55			
9 Ukl.Tolloi chingmeikhulen Rd.		1998	2000	40.00	40.00	40.00	18.66	21.05	3.86	3.86	17.19			
10 Urban bye pass via Langol		1998	2000	46.00	46.00	46.00	32.44	4.20	0.60	0.60	3.60			
11 Tamenglong Khongsang Rd.		1998	2000	65.94	65.94	65.94	35.52	45.00	9.70	9.70	35.30			
12 Pallel Turning to Sugnu		1998	2000	75.00	75.00	75.00	22.11	47.72	10.00	10.00	37.72			
13 Laishram Leirak Road.		1998	2000	20.00	20.00	20.00	12.63	7.90	1.20	1.20	6.70			
14 Lamhelpat Rd. from Watham		1998	2000	35.00	35.00	35.00	19.21	12.70	1.90	1.90	10.80			
15 NMC Road		1998	2000	34.00	34.00	34.00	25.55	10.00	-	-	10.00			
16 Paona Bazar, Thangal Bazar		1998	2000	32.00	32.00	32.00	22.33	3.20	0.45	0.45	2.75			
17 Gandhi Avenue rd. connecting		1997	2000	30.00	30.00	30.00	21.35	2.40	0.35	0.35	2.05			
18 RMC Rd. upto Urban bye pass		1998	2000	33.00	33.00	33.00	22.90	5.11	0.75	0.75	4.36			
19 Jiri - Tipaimukh Rd.		1998	2000	40.00	40.00	40.00	12.90	35.00	6.38	6.38	28.62			
20 Tinseed Road		1999	2000	20.00	20.00	20.00	15.07	10.00	-	-	10.00			
21 RMC from Nagamapal to Traffic		1997	2000	41.00	41.00	41.00	26.87	30.00	-	-	30.00			
Total(SH)				942.94	942.94	942.94	525.43	417.51	61.81	61.81	355.70			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
Bridges:														
1			1997	1998	18.80	18.80	18.80	8.59	10.21	1.98	1.98	8.23		
04 - District & Other Roads.														
1					10.04	10.04	10.04	6.65	3.55	-	-	3.55		
2					7.83	7.83	7.83	4.95	2.65	-	-	2.65		
3					6.26	6.26	6.26	4.11	2.20	2.20	2.20	-		
4					6.10	6.10	6.10	4.01	2.15	2.15	2.15	-		
5					8.83	8.83	8.83	5.76	3.05	3.05	3.05	-		
6					6.65	6.65	6.65	4.41	2.35	-	-	2.35		
7					7.87	7.87	7.87	5.38	2.85	-	-	2.85		
8					6.84	6.84	6.84	4.57	2.45	-	-	2.45		
9					7.73	7.73	7.73	5.06	2.70	-	-	2.70		
10					6.47	6.47	6.47	4.24	2.25			2.25		
11					7.90	7.90	7.90	5.32	2.85	-	-	2.85		
12					6.42	6.42	6.42	4.05	2.15	-	-	2.15		
13					5.60	5.60	5.60	3.65	1.95	1.95	1.95	-		
14					9.88	9.88	9.88	6.59	3.50	3.50	3.50	-		
15					5.38	5.38	5.38	3.54	1.99	1.99	1.99	-		
16					9.40	9.40	9.40	6.72	3.49	-	-	3.49		
17					8.42	8.42	8.42	5.26	2.80	-	-	2.80		
18					6.00	6.00	6.00	3.79	2.00	-	-	2.00		
19					6.90	6.90	6.90	3.95	2.10	-	-	2.10		
20					9.35	9.35	9.35	6.48	3.45	-	-	3.45		
21					3.10	3.10	3.10	2.04	1.06	-	-	1.06		
22					4.85	4.85	4.85	2.84	1.50	-	-	1.50		
23					3.80	3.80	3.80	2.40	1.30	-	-	1.30		
24					7.62	7.62	7.62	4.62	2.45	-	-	2.45		
25					8.80	8.80	8.80	5.76	3.10	-	-	3.10		
26					7.12	7.12	7.12	4.40	2.35	-	-	2.35		
27					5.35	5.35	5.35	3.46	1.85			1.85		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
28	Koirengei Sekmai Rd.			5.60	5.60	5.60	3.38	1.80	-	-	1.80			
29	Takyel Ghari Rd.			5.85	5.85	5.85	3.67	1.95			1.95			
30	Khunutabi to Sansak via Machi			6.40	6.40	6.40	4.16	2.20	-	-	2.20			
31	Museum app. To Tiddim Rd.			6.75	6.75	6.75	4.84	2.55	-	-	2.55			
32	Lamhelpat area road.			5.63	5.63	5.63	3.58	1.90	-	-	1.90			
33	Circular Road in Ukhrul			6.32	6.32	6.32	4.20	2.20	2.20	2.20	-			
34	Nambol Hiyangthang Rd.			9.55	9.55	9.55	6.28	3.35	-	-	3.35			
35	Jiri Tipaimukh Rd.			9.83	9.83	9.83	6.96	3.70	-	-	3.70			
36	Moirang Thanga Sendra Rd.			8.56	8.56	8.56	5.41	2.85	-	-	2.85			
37	Keibul Thanga Rd.			5.50	5.50	5.50	3.48	1.85	-	-	1.85			
38	Heirangoithong Canchipur Rd.			4.85	4.85	4.85	3.14	1.65	-	-	1.65			
39	Assembly Rd.			8.14	8.14	8.14	5.23	2.75	2.75	2.75	-			
40	Porompat Rd.			4.70	4.70	4.70	3.26	1.75	-	-	1.75			
	Total(DOR):			278.19	278.19	278.19	181.60	96.59	19.79	19.79	76.80			
	102 - Bridges													
1	M/bridges on Yairipok Mollen			28.22	28.22	28.22	6.58	21.64	7.10	7.10	14.54			
	ODR - Roads.													
1	Chakpikarong to Sekmai Rd.	1998	2000	15.00	15.00	15.00	13.53	1.47	1.47	1.47	-			
2	Mombi to Joupi Rd.	1997	1999	12.00	12.00	12.00	11.42	0.58	0.58	0.58	-			
3	Joupi to Molcham via			16.00	16.00	16.00	14.17	1.83	1.83	1.83	-			
4	Ukhrul Circular Rd.			10.00	10.00	10.00	9.63	0.37	0.37	0.37	-			
5	CDL DC Lamkhai to IB			14.00	14.00	14.00	12.38	1.62	1.62	1.62	-			
6	NH-39 to Singjamei Kongba			18.00	18.00	18.00	15.48	2.62	-	-	2.62			
7	NH-39 to Singjamei Kongba			15.00	15.00	15.00	13.50	1.50	-	-	1.50			
8	Liwa Rd.			17.00	17.00	17.00	15.29	1.71	1.71	1.71	-			
9	Singjamei Thongam Leikai Rd.			20.00	20.00	20.00	16.58	3.42	3.42	3.42	-			
10	Manipur College Road			14.00	14.00	14.00	12.53	1.47	1.47	1.47	-			
11	Ahallup Rd.			18.00	18.00	18.00	15.52	2.48	-	-	2.48			
12	Heingang Kangjeibung Rd.			15.00	15.00	15.00	13.06	1.94	1.94	1.94	-			
13	Sawombung Sagolmang Rd.			13.00	13.00	13.00	11.86	1.14	1.14	1.14	-			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
14		Khabam Lamkhai to Heingang		16.00	16.00	16.00	13.35	2.65	2.65	2.65	-			
15		Pangei Waiton Rd.		15.00	15.00	15.00	12.28	2.75	-	-	2.75			
16		Yonglan Rd.		18.00	18.00	18.00	15.52	2.48	-	-	2.48			
17		Porompat Road No. II		20.00	20.00	20.00	17.36	2.64	-	-	2.64			
18		Ediga Rd.		21.00	21.00	21.00	17.96	3.04	-	-	3.04			
19		Thumbuthong to NH-39 via		19.00	19.00	19.00	15.97	3.03	-	-	3.03			
20		IB Road to Ccpur.		15.00	15.00	15.00	12.67	2.33	2.33	2.33	-			
21		Ccpur dist. Hd. Qtr. Rd.		12.00	12.00	12.00	10.25	1.75	1.75	1.75	-			
22		Ccpur Red Cross Rd.		10.00	10.00	10.00	9.19	0.81	0.81	0.81	-			
23		Thangzam Rd.		14.00	14.00	14.00	11.75	2.25	-	-	2.25			
24		Nehru Marg Rd.		11.00	11.00	11.00	10.01	0.99	-	-	0.99			
25		Ccpur Ring Road.		15.00	15.00	15.00	13.32	1.68	-	-	1.68			
26		Ccpur Town Road.		13.00	13.00	13.00	10.54	2.46	2.46	2.46	-			
27		Ccpur Inter Link road.		16.00	16.00	16.00	14.27	1.73	-	-	1.73			
28		Khuga Ring Road.		20.00	20.00	20.00	16.73	3.27	-	-	3.27			
29		Sanjembam Pakhramba RD.		23.00	23.00	23.00	19.58	3.42	-	-	3.42			
30		Oinam Wangoi Rd.		25.00	25.00	25.00	20.46	4.54	-	-	4.54			
31		Phougakchao lkhai to Kumbi		18.00	18.00	18.00	15.58	2.42	-	-	2.42			
32		Kumbi lthai Rd.		20.00	20.00	20.00	16.54	3.46	-	-	3.46			
33		Kumbi, Khordak,		15.00	15.00	15.00	13.00	2.00	-	-	2.00			
34		Tamenglong Hd. Qtr. Rd.		18.00	18.00	18.00	14.89	3.11	3.11	3.11	-			
35		Tml. Khunjao to Khongsang		16.00	16.00	16.00	13.66	2.34	2.34	2.34	-			
36		Kangchup Haochong Rd.		23.00	23.00	23.00	20.32	2.68	-	-	2.68			
37		Dibong Lamkhai to Chandranathpur via Ningthemba, Dinselu and Nungphou.		18.00	18.00	18.00	15.43	2.57	2.57	2.57	-			
38		Spt. Hd. Qtr. Rd.		15.00	15.00	15.00	12.48	2.52	2.52	2.52	-			
39		Coloney Rd. at Spt. Hq.		12.00	12.00	12.00	9.91	2.09	2.09	2.09	-			
40		Mao Pudunamei Road.		21.00	21.00	21.00	17.31	3.69	-	-	3.69			

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
41 Saikul Keithelmanbi				18.00	18.00	18.00	15.77	2.23	-	-	2.23			
42 Kadir Palli Rd.				16.00	16.00	16.00	13.49	2.51	2.51	2.51	2.51			
43 Thoubal Charangpat Rd.				14.00	14.00	14.00	11.75	2.25	-	-	2.25			
44 Wangjing Khangabok Rd.				20.00	20.00	20.00	16.73	3.27	3.27	3.27	-			
45 Tbl. Bridge Point to Yairipok Rd.				12.00	12.00	12.00	10.40	1.60	-	-	1.60			
46 Yairipok Shingkhong Road.				16.00	16.00	16.00	13.93	2.07	-	-	2.07			
47 Thoubal Wangbal Road.				18.00	18.00	18.00	14.84	3.16	-	-	3.16			
48 Wangbal Uyal Road.				17.00	17.00	17.00	14.36	2.64	-	-	2.64			
49 Pallel Manthak road				20.00	20.00	20.00	16.44	3.56	3.56	3.56	-			
50 Salungpham Lamkhai to Thamlaiching.				23.00	23.00	23.00	19.10	3.90	-	-	3.90			
51 Lourebam Langmeithek Road.				18.00	18.00	18.00	14.99	3.01	3.01	3.01	-			
52 Khuman Palli Road				24.00	24.00	24.00	19.48	4.52	4.52	4.52	-			
53 Social Welfare Road.				26.00	26.00	26.00	21.13	4.87	-	-	4.87			
54 Takyel Ghari Rd.				20.00	20.00	20.00	16.78	3.22	3.22	3.22	-			
55 Rds to Games Village				16.00	16.00	16.00	13.69	2.31	2.31	2.31	-			
56 Kombirei Rd.				14.00	14.00	14.00	12.28	1.40	1.40	1.40	-			
57 Thiyam Leishangkhong Kabui to Katchai				10.00	10.00	10.00	8.41	1.59	-	-	1.59			
58 Wangoi Bazar to Mutum Phibou.				20.00	20.00	20.00	16.96	3.04	3.04	3.04	-			
59 Liwa Langthabal Rd.				17.00	17.00	17.00	13.93	3.07	3.07	3.07	-			
60 Lilong Hiyangthang Rd.				19.00	19.00	19.00	15.71	3.29	3.29	3.29	-			
61 Chingmakha Hiyangthang Rd.				20.00	20.00	20.00	16.39	3.61	3.61	3.61	-			
62 Jaganath Achouba Rd.				10.00	10.00	10.00	8.61	1.39	-	-	1.39			
63 Lilongchagjil Rd.				18.00	18.00	18.00	14.99	3.01	-	-	3.01			
64 Hiyangthang Kadampokpi Rd.				20.00	20.00	20.00	16.87	3.13	3.13	3.13	-			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1 Machine					-	-	-	-	-	-	-	-	-	-	
80 - General															
1 Wages					-	-	-	-	-	-	-	-	-	-	
2 Misc.					-	-	-	-	-	-	-	-	-	-	
3 Survey & Soil investigation					-	-	-	-	-	-	-	-	-	-	
Total (A2):					5794.20	5794.20	5794.20	4278.14	1516.06	660.00	660.00	856.06			
A3 State Highways Road works:															
1 IMPHAL YAIRIPOK ROAD			2000		331.50	331.50	331.50	199.65	129.50	13.35	17.98	24.10			
2 NAGAMAPAL ROAD			1999		80.50	80.50	80.50	48.50	26.30	2.70	3.60	4.80			
3 THANGMEIBAND ROAD			1999		94.50	94.50	94.50	56.92	32.05	3.30	4.45	6.00			
4 NEW MOTORABLE CACHAR ROAD			1999		75.50	75.50	75.50	45.47	24.25	2.50	3.40	4.50			
5 IMPHAL KANGCHUP ROAD			1998		266.50	266.50	266.50	160.52	102.77	10.60	14.25	19.10			
6 LAISHRAM LEIRAK			1998		12.63	12.63	12.63	7.60	7.00	1.00	1.00	2.00			
7 ASSEMBLY ROAD TO M.G. AVENUE					55.50	55.50	55.50	33.42	16.00	1.65	1.65	2.20			
8 MAYANG IMPHAL ROAD					466.00	466.00	466.00	280.65	191.55	19.75	26.60	35.70			
9 THOUBAL YAIRIPOK ROAD					154.50	154.50	154.50	93.06	56.70	5.85	7.85	10.50			
10 PALLEL TURNING SUGNU TURNING					144.50	144.50	144.50	87.03	52.60	5.40	7.25	10.00			
11 M.I. SUGNU ROAD					927.00	927.00	927.00	558.37	381.10	39.30	52.93	71.00			
12 JIRI TIPAIMUKH ROAD			1998		279.50	279.50	279.50	168.35	108.10	11.15	15.00	20.00			
13 R.M.C. ROAD UPTO URBAN BYE PASS			1999		91.50	91.50	91.50	55.10	30.82	3.10	3.10	4.00			
14 URBAN BYE PASS			1999		151.50	151.50	151.50	91.25	55.50	5.70	7.65	10.00			
15 LAMPHELPAT ROAD TO WATHAM LEIRAK			1998		116.50	116.50	116.50	70.17	41.10	4.25	4.25	5.70			
16 WATHAM LEIRAK			1997		79.50	79.50	79.50	47.88	25.90	2.65	2.65	3.50			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
17 CHECKON ROAD			1997	110.50	110.50	110.50	66.55	38.64	4.00	4.00	5.35			
18 I.T. ROAD			1998	563.00	563.00	563.00	339.10	231.45	23.85	32.10	43.00			
19 SAGOLMANG SAIKUL ROAD			1997	144.50	144.50	144.50	87.05	52.62	5.40		7.20			
20 T.T. LAII			1997	423.50	423.50	423.50	255.10	167.30	17.25	5.40	31.00			
21 U.T. CHINGMEIKHULLEN ROAD			1998	475.00	475.00	475.00	286.10	193.43	19.95	23.20	36.00			
22 YAIRIPOK MOLEN KASOM KHULLEN ROAD			1999	91.50	91.50	91.50	55.10	30.82	3.15	26.85	4.20			
23 PARALLEL CHANDEL ROAD			2000	296.50	296.50	296.50	178.60	115.10	11.85	3.15	21.40			
24 SUGNU CHAKPIKARONG ROAD			1997	329.50	329.50	329.50	198.47	128.67	13.25	15.95	23.95			
25 CHURACHANDPUR SINGHAT BEHIANG ROAD			1998	1098.00	1098.00	1098.00	661.53	451.45	46.54	17.85	96.65			
26 TAMENGLONG KHONGSANG ROAD			1997	269.86	269.86	269.86	162.55	104.15	10.70	71.68	19.32			
Total(SH-Roads):				7128.99	7128.99	7128.99	4294.09	2794.87	288.19	388.19	521.17			
102-SH-BRIDGES														
1 HIYANGTHANG BRIDGE				150.00	150.00	150.00	60.75	92.40	30.00	30.00	32.40			
2 2ND KHWAI BRIDGE				215.00	215.00	215.00	125.46	99.12	50.00	50.00	49.12			
3 LAMLONG BRIDGE				236.00	236.00	236.00	154.02	81.98	0.00	0.00	0.00			
4 SINGJAMEI BRIDGE				210.00	210.00	210.00	15.00	201.35	18.02	18.02	35.08			
5 KEISAMPAT (TWIN BRIDGE)				302.28	302.28	302.28	270.60	40.85	0.00	0.00	0.00			
6 KEISAMTHONG BRIDGE				219.60	219.60	219.60	20.00	171.35	0.00	0.00	0.00			
Total(SH-Bridges):				1332.88	1332.88	1332.88	645.83	687.05	98.02	98.02	116.60			
Total:				8461.87	8461.87	8461.87	4939.92	3481.92	386.21	486.21	637.77			
04- DISTRICT & OTHER ROADS														
1 BISHNUPUR MAYANG IMPHAL ROAD				164.90	164.90	164.90	63.75	66.49	9.84	12.10	13.75			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
	2	BISHNUPUR NUNGBA ROAD		300.00	300.00	300.00	115.98	131.95	19.53	24.06	27.40				
	3	CHINGAMAKHA CANCHIPUR ROAD		182.50	182.50	182.50	70.55	75.38	11.15	13.75	15.65				
	4	TELLIPATI ROAD 0-2 KM		68.00	68.00	68.00	26.30	12.08	1.79	2.20	2.50				
	5	TINSEED ROAD		156.00	156.00	156.00	62.64	59.36	8.78	10.80	12.30				
	6	AYANGPALLI ROAD		71.50	71.50	71.50	27.64	12.30	1.82	2.25	2.55				
	7	ANDRO ROAD		80.00	80.00	80.00	40.00	24.79	3.67	4.50	5.10				
	8	KHAGEMPALLI NAOREMTHONG ROAD		89.50	89.50	89.50	34.60	8.37	1.24	1.50	1.70				
	9	KEISHAMTHONG ROAD		6.00	6.00	6.00	2.32	0.71	0.11	0.71	0.00				
	10	LAMSHANG SEKMAI ROAD		229.40	229.40	229.40	88.69	68.61	10.15	12.50	14.20				
	11	MAHADEV TOLLOI ROAD		1277.43	1277.43	1277.43	493.86	655.02	96.93	110.90	108.75				
	12	MOIRANG KUMBI ROAD		105.00	105.00	105.00	40.59	29.52	4.37	5.40	6.15				
	13	KEIPHUNDAI TOUSEM ROAD		378.00	378.00	378.00	146.15	186.74	27.63	34.00	38.70				
	14	SUGNU CHANDEL ROAD		132.60	132.60	132.60	51.26	62.97	9.32	11.50	13.10				
	15	KHWAIRAK SELUNGBA ROAD		9.00	9.00	9.00	3.50	1.01	0.15	1.01	0.00				
	16	SINGJAMEI KONGBA ROAD		37.50	37.50	37.50	15.00	10.61	1.57	1.90	2.15				
	17	PHEIDINGA LEIMAKHONG ROAD		162.30	162.30	162.30	62.75	24.66	3.65	4.50	5.10				
	18	P.K. ROAD		178.00	178.00	178.00	68.81	65.85	9.74	12.00	13.65				
	19	THOUBAL MAYANG IMPHAL ROAD		128.20	128.20	128.20	50.00	25.98	3.84	4.70	5.35				
	20	DON-BOSCO ROAD		89.50	89.50	89.50	34.60	8.80	1.30	1.60	1.80				
	21	AWANG KASOM CHINGAI ROAD		120.00	120.00	120.00	46.40	43.67	6.46	7.95	9.05				
	22	WANGOO LAMKHAI TO WANGOO ROAD		272.00	272.00	272.00	92.28	129.48	19.16	23.60	26.85				
	23	KOIRENGEI SEKMAI ROAD		24.50	24.50	24.50	10.00	3.51	0.52	3.51	0.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
24 TAKYEL GHARI ROAD				95.00	95.00	95.00	36.72	10.08	1.49	1.80	2.05			
25 KHUNUTABI TO SANSACK VIA MADHI ROAD				190.60	190.60	190.60	73.68	80.78	11.95	14.70	16.75			
26 NAMBOL YIYANGTHANG ROAD				80.00	80.00	80.00	30.90	17.65	2.61	3.20	3.65			
27 POROMPAT ROAD				7.70	7.70	7.70	3.00	2.37	0.35	2.37	0.00			
28 KUMBI THANGA ROAD				105.00	105.00	105.00	40.60	31.22	4.62	5.70	6.50			
29 CIRCULAR ROAD IN UKHRUL				53.00	53.00	53.00	20.50	21.34	3.16	3.90	4.45			
30 MUSEUM APPROACH TO TIDDIM ROAD BEHIND RAJ BHAVAN ROAD				7.80	7.80	7.80	3.01	1.87	0.28	1.87	0.00			
31 MARAM KOIDE PURULO ROAD				52.00	52.00	52.00	20.10	19.22	2.85	3.50	4.00			
32 THANGAPAT MAPAL ROAD				6.00	6.00	6.00	2.31	1.23	0.18	1.23	0.00			
Total(DOR):				4858.93	4858.93	4858.93	1878.49	1893.62	280.21	345.21	363.20			
Bridges:														
1 SUGNU BRIDGE		1996		151.87	151.87	151.87	110.28	41.59	101.00	101.00	20.59			
2 MINOR BRIDGE (7 NOS)		1996		181.31	181.31	181.31	12.23	169.08	36.90	36.90	48.15			
3 SALANGTHONG BRIDGE		1998		115.00	115.00	115.00	13.97	101.03	30.00	30.00	35.66			
4 SEKMAI BRIDGE		1997		90.00	90.00	90.00	8.73	81.27	5.00	5.00	6.00			
Total(DOB):				538.18	538.18	538.18	145.21	392.97	92.90	92.90	110.40			
TOTAL (M.D.R.)				5397.11	5397.11	5397.11	2023.70	2286.59	453.11	518.11	473.60			
O.D.R.														
337 ROAD WORKS														
1 SAGOLBAND ROAD	MAKLANG	1998		106.00	106.00	106.00	39.55	4.40	1.13	1.13	1.35			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
2	GOURASHING KHONGNANGKHONG TO SANGAI- PROU	1998		22.80	22.80	22.80	8.50	0.94	0.24	0.24	0.25			
3	TAMENGLONG HEAD QTR. ROAD	1998		49.00	49.00	49.00	18.30	2.03	0.52	0.52	0.60			
4	TIDDIM ROAD TO M.I. ROAD VIA THOU DA BHABOK LEKAI	1998		28.50	28.50	28.50	10.60	1.18	0.30	0.30	0.35			
5	IMPHAL YAIRIPOK ROAD TO WAITHOU ROAD	1998		58.93	58.93	58.93	21.25	2.36	0.60	0.60	0.70			
6	LAMSANG TO PATSOI VIA TAOTHONG	1998		28.50	28.50	28.50	10.60	1.18	0.30	0.30	0.35			
7	NH-39 TO SANSAK VIA HEIROK CHARAWANPHAM	1998		172.00	172.00	172.00	34.20	7.14	1.83	1.83	2.15			
8	KHUYATHONG TO LAMPHELPAT	1998		51.30	51.30	51.30	19.15	2.12	0.54	0.54	0.65			
9	KAMDEV FROM I.K. ROAD TO LAMPHELPAT	1998		38.40	38.40	38.40	13.60	1.50	0.38	0.38	0.45			
10	MOIRANGMAYUM LEIRAK FROM NMC TO KWAKEITHEL	1998		51.30	51.30	51.30	19.10	2.12	0.54	0.54	0.65			
11	MAYAI LAMBI ROAD VIA J.N. HOSPITAL	1998		47.50	47.50	47.50	17.85	1.98	0.51	0.51	0.60			
12	HEINGANG PANGEI ROAD	1998		28.50	28.50	28.50	10.45	1.16	0.30	0.30	0.35			
13	CHAKPIKARONG TO SELKAI ROAD	1998		71.80	71.80	71.80	26.70	2.97	0.76	0.76	0.90			
14	TOLLOI UKHRUL JUNCTION TO SOMDAL	1998		143.50	143.50	143.50	33.60	5.96	1.53	1.53	1.80			
15	SANJEMBAM PUKHRAMBAM	1998		115.00	115.00	115.00	32.80	4.76	1.22	1.22	1.45			
16	URIPOK SORBON THINGEL ROAD	1998		29.00	29.00	29.00	15.10	1.68	0.43	0.43	0.50			

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
17 THONGAM LEIKAI ROAD		1998		22.80	22.80	22.80	8.35	0.93	0.24	0.24	0.30			
18 POUDEL TO WANGBAL ROAD		1998		29.00	29.00	29.00	11.00	1.22	0.31	0.31	0.35			
19 THANGAPAT MAPAL TO SINGJAMEI KONGBA ROAD		1998		22.80	22.80	22.80	8.50	0.94	0.24	0.24	0.30			
20 PANGEI WAITON ROAD		1998		22.80	22.80	22.80	8.50	0.94	0.24	0.24	0.30			
21 AHALLUP ROAD		1998		29.50	29.50	29.50	11.00	1.22	0.31	0.31	0.35			
22 KOMBIREI ROAD		1998		34.20	34.20	34.20	12.75	1.41	0.36	0.36	0.40			
23 IDIGA ROAD		1998		28.40	28.40	28.40	10.65	1.18	0.30	0.30	0.35			
24 JOUPI TO MOLCHAM VIA KHONGJONG		1998		159.50	159.50	159.50	59.70	6.63	1.70	1.70	2.00			
25 KANGCHUP HAOCHONG ROAD		1998		143.50	143.50	143.50	33.75	5.97	1.53	1.53	1.80			
26 WANGJING TO NINGEL ROAD		1998		71.70	71.70	71.70	26.80	2.98	0.76	0.76	0.90			
27 UYAL TO KHONGJOM VIA WANGBAL		1998		57.00	57.00	57.00	21.25	2.36	0.60	0.60	0.70			
28 CHANGANGEI TO PATSOI VIA TABUNGKHOK		1998		63.10	63.10	63.10	23.50	2.61	0.67	0.67	0.80			
29 SELUNGPHAM LAMKHAI TO THAMLAICHING		1998		57.40	57.40	57.40	21.30	2.37	0.61	0.61	0.70			
30 LUREMBAM TO NONGPOK SEKMAI VIA UKHONGSANG		1998		58.00	58.00	58.00	21.50	2.39	0.61	0.61	0.70			
31 LOUREMBAM TO LANGMEITHEK ROAD		1998		45.50	45.50	45.50	16.98	1.88	0.48	0.48	0.60			
32 THOUBAL BRIDGE TO YAIRIPOK ROAD		1998		34.80	34.80	34.80	12.75	1.42	0.36	0.36	0.40			
33 BUKPI HANSHIP ROAD		1998		111.50	111.50	111.50	41.80	4.65	1.19	1.19	1.40			
34 POROMPAT NO.2		1998		57.00	57.00	57.00	21.33	2.37	0.60	0.60	0.70			
35 TOP BENGOON ROAD		1998		34.00	34.00	34.00	12.75	1.41	0.36	0.36	0.40			
36 LINK ROAD AT KAMJONG		1998		55.50	55.50	55.50	20.89	2.32	0.60	0.60	0.70			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
37 LILONG TO LEISHANGTHEM ROAD		1998		59.50	59.50	59.50	21.77	2.42	0.62	0.62	0.75			
38 SITA LAMKHAI TO KHOMBONG KHULLEN		1998		115.00	115.00	115.00	42.67	4.74	1.21	1.21	1.40			
39 KEINA APPROACH ROAD VIA PANGAMBAM LEIKAI		1998		56.00	56.00	56.00	21.15	2.35	0.60	0.60	0.70			
40 NUNGHAR KHAMASOM PO CHINGAI		1998		209.00	209.00	209.00	48.50	8.69	2.23	2.23	2.65			
41 KUMBI ITHAI ROAD		1998		74.00	74.00	74.00	27.43	3.05	0.78	0.78	0.90			
42 LILONG HIYANGTHANG ROAD		1998		98.00	98.00	98.00	36.57	4.06	1.04	1.04	1.20			
43 SANJEMBAM PUKHRAMBAM ROAD		1998		60.00	60.00	60.00	22.20	2.47	0.63	0.63	0.75			
44 MOLNOM SANAKEITHEL KACHAI ROAD		1998		292.00	292.00	292.00	48.90	12.10	3.10	3.10	4.37			
45 TAMENGLONG KHUNJAO TO KHONGSANG ROAD		1998		85.50	85.50	85.50	31.86	3.54	0.90	0.90	1.05			
46 LEIMAKHONG MAKUI GOLAI ROAD		1998		476.6	476.6	476.6	79.90	20.00	5.13	5.13	6.10			
47 LEITHELMANBI SAIKUL ROAD		1998		324.1	324.1	324.1	70.80	13.43	3.44	3.44	4.10			
48 KARONG PURUL ROAD		1998		202.80	202.80	202.80	45.71	8.50	2.18	2.18	2.60			
49 MALOM CHINGPHU ROAD		1998		128.20	128.20	128.20	37.84	5.32	1.36	1.36	1.60			
50 SAGANG SUGNU ROAD		1998		57.00	57.00	57.00	21.25	2.36	0.60	0.60	0.70			
51 DIBONG LAMKHAI TO CHANDRANATHPUR VIA NINGTHEMBA, VIVSELU AND NUNGPHOU		1998		51.30	51.30	51.30	19.15	2.13	0.55	0.55	0.65			
52 UCHATHOL TO J/T ROAD		1998		23.40	23.40	23.40	8.27	0.92	0.23	0.23	0.25			

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
53	GULARTHOL TO LATINGKHAL VIA YAROLPOKPI KASHIMPUR ROAD	1998		84.50	84.50	84.50	22.98	2.55	0.65	0.65	0.75			
54	KADIRPALLI TO IMPHAL BARRAGE	1998		43.20	43.20	43.20	16.15	1.80	0.46	0.46	0.55			
55	PALLEL MANTHAK ROAD	1998		50.00	50.00	50.00	18.72	2.08	0.53	0.53	0.65			
56	HIYANGTHANG NAMBOL ROAD	1998		63.00	63.00	63.00	23.56	2.62	0.67	0.67	0.65			
57	PHAYENG MAKLANG KHAIDEM ROAD	1998		66.00	66.00	66.00	16.16	1.80	0.46	0.46	0.55			
58	LAMSANG KHONGHAMPAT ROAD	1998		189.80	189.80	189.80	47.44	7.49	2.04	2.04	2.40			
Total(ODR):				4988.93	4988.93	4988.93	1465.38	205.10	52.61	52.61	62.57			
Bridges:														
1	MINOR BRIDGE ON GAMON CHAMMU ROAD	1997		69.00	69.00	69.00	54.12	14.88	4.30	4.30	5.10			
2	MINOR BRIDGE OVER TROILOK RIVER NEAR KHAMASOM	1997		72.00	72.00	72.00	57.16	14.84	4.30	4.30	5.10			
3	MINOR BRIDGE ON LONMEI QUILONG ROAD	1998		50.00	50.00	50.00	36.50	13.50	4.20	4.20	4.98			
4	BRIDGE OVER KHUGA RIVER AT SAITON	1998		61.19	61.19	61.19	47.74	13.45	4.20	4.20	4.98			
5	BRIDGE OVER IRANG RIVER ON NUNGBA ROAD	1998		57.00	57.00	57.00	44.60	12.40	4.10	4.10	4.90			
6	BRIDGE OVER ITHOI RIVER AT MOLKON	1998		51.00	51.00	51.00	38.58	11.42	4.00	4.00	4.75			

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
7 BRIDGE OVER LAMDENG KHONG BETWEEN MAREN AND PAOYI		1998		65.00	65.00	65.00	45.54	19.46	5.72	5.72	6.81			
8 BRIDGE OVER TUYANG AND KANA ON MOMBI TO SAJIK TAMPAK		1998		70.00	70.00	70.00	56.70	13.30	4.20	4.20	4.98			
9 BRIDGE OVER CHAKPI RIVER ON CHANDEL VOMKU ROAD		1998		30.00	30.00	30.00	24.25	6.75	3.70	3.70	4.40			
Total(ODB):				525.19	525.19	525.19	405.19	120.00	38.72	38.72	46.00			
Total(ODR&ODB):				5514.12	5514.12	5514.12	1870.57	325.10	91.33	91.33	108.57			
INTER VILLAGE ROADS														
1 IMPROVEMENT OF THE EXISTING ROAD SURFACE				9693.29	9693.29	9693.29	2093.41	734.57	171.04	171.04	203.40			
2 CONSTRUCTION OF MINOR BRIDGES				1275.44	1275.44	1275.44	690.77	85.76	17.31	17.31	20.60			
Total(IVR):				10968.73	10968.73	10968.73	2784.18	820.33	188.35	188.35	224.00			
MACHINERY & EQUIPMENT GENERAL				650.00	650.00	650.00	294.85	10.00	10.00	10.00	0.00			
1 WAGES				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
2 MISC.				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3 SURVEY & INVESTIGATION E.A.P.				150.00	150.00	150.00	92.85	15.00	15.00	15.00	0.00			
				2063.97	2063.97	2063.97	1913.97	150.00	150.00	150.00	0.00			
TOTAL (A3)				33205.80	33205.80	33205.80	13920.04	7088.94	1294.00	1459.00	1443.94			
Motor Vehicle:							66.00	30.00	30.00	20.00				
A) IX. SCIENCE, TECHNOLOGY & ENVIRONMENT														
SCIENTIFIC RESEARCH (including S&T):														
109 3425 00 Directorate of S&T	109 3425 00	Whole State				250		59.5	6	6	10	42	42	42

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
109 3425 00	Science Centre & Science Popu	109 3425 00	Whole State			140		50	4	4	10	25	250	300
109 3425 00	S&T Entreprenurship Devpt . pr	109 3425 00	Whole State			20		-	-	-	-	20	100	150
109 3425 00	Human Resources Devpt.	109 3425 00	Whole State			50		25	0.45	0.45	6	10	200	200
109 3425 00	Research & Devpt.programme	109 3425 00	Whole State			50		50	0.05	0.05	5	10	80	100
109 3425 00	State Remote Sensing Centre.	109 3425 00	Whole State			80		-	-	-	-	-	-	-
109 3425 00	Grants-in-Aid to MARSAC.	109 3425 00	Whole State			-		50	10	10	20	30	30	30
109 3425 00	State Computer Centre.	109 3425 00	Whole State			80		500	36.5	36.5	100	20	300	400
109 3425 00	Setting up of Bio-Technology P.	109 3425 00	Whole State					80	-	-	-	20	300	400
109 3425 00	Grant-in-Aid to MASTEC	109 3425 00	Whole State					25	5	5	10	1	1	1
109 3425 00	11th Finance Commission Awa	109 3425 00	Whole State			-		387	340	340	47	9	9	9
109 3425 00	NABARD Loan	109 3425 00	Whole State					-	100	100	100	1	1	1
Total:						670		1226.5	502	502	308			

Environment & Ecology:**A-3.Critical Ongoing schemes**

1	Eco-Development Programme	Biodiversity Conservation	51.00
2	Environment Information Dissemination	Information Dessimation through electronic & print media to all districts	20.00
3	Environment Education Programme	Environment Awareness	50.00
4	Environmental Monitoring Cell	Monitoring of air,water and soil	38.00
5	Solid Waste Management	Imphal Area	45.00
6	Proposed New Head : Information Technology (IT)	To Establish one	

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9		10
7		IT unit for environment database creation using GIS					156.00								
8	Multi-Disciplinary Scientific Study of Catchment	Scientific Survey					15.00								
9	Pollution Control board						120.00								
	Total(Ecology & Env):						495.00								
	Planning						566.00								
	Manpower Planning						22.00								
	Treasury:	Modernisation		2002-03			534.38	1.00	1.00	10.00	543.38				
	L.F.A.						55.00	3.00	3.00	8.53					
	Tourism:														
04	- State's Share of CSS	To develop Tourist Centre within the State				727.07	727.07	727.07	125.88	125.88	170.00				
04	- State's Share of CSS	Development of Tourist Transport facilities in the State				25.00	25.00	25.00	5.50	5.50	10.00				
800	- Other expenditure	Inside and Outside State Advertisement				116.93	116.93	116.93	12.00	12.00	10.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	800 - Other expenditure	Promotion and organisaon of Tourism Planning in the State							6.62	6.62	10.00			
Total(Tourism):					1619.00	3036.38	3091.50	1137.50	1152.03	1308.38				
Survey & Statistics							815.15	25.00	25.00	103.25				
Civil Supplies								100.00	100.00	130.00				
District Council							3938.00	793.00	793.00	759.63				
Weight & Measures:							177.38	2.00	2.00	11.50				
Education(S):														
A. 3 Critical Ongoing Schemes														
1 Elementary Education :														
a) PMGY								5000.00	900.00	900.00	1000.00			
b) Non - PMGY								2335.00	1230.00	1230.00	1965.00			
c) NABARD loan								100.00	100.00	100.00				
d) TFC								-	-	-				
Total(ED):								7435.00	2230.00	2230.00				
2 Secondary Education								3480.00	460.00	460.00	581.00			
3 Language Development								50.00	16.00	16.00	19.00			
4 General														
a) Normal								200.00	14.00	14.00	15.00			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
b) TFC								-	-	-	20.00			
c) EFC								-	80.00	80.00				
Total(G):								200.00	94.00	94.00				
b) TFC								-	-	-				
c) EFC								-	80.00	80.00				
d) NABARD Loan								100.00	100.00	100.00				
TOTAL EDN. (S) :-								11165.00	2800.00	2800.00				
Education (U):														
210000	Social service													
	General Edn. (c)Hr.Education													
	2202 - General Education (Plan)													
	Minor Head													
	001-Direction & Admn.						300.00	28.00	28.00	62.00				
	102-Assistance to University						1200.00	300.00	300.00	300.00				
	103-Govt.Colleges & Insts.							851.98	851.98	624.96				
	4202-Capital Outlay on Edn.						3776.00							
	Minor Head:103-Govt. Colleges & Ins.							265.02	265.02		300.00			
	Major Head:2202- Gen.Edn(Plan)													
	Minor Head:													
	104-Asst.to Non-Govt. Colleges & Instns.						200.00	25.00	25.00	45.00				
	105-Faculty Dev. Programme						100.00	2.00	2.00	10.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
106-Text Book Development							300	6.00	6.00	68.04				
107-Scholarship							50.00	1.00	1.00	5.00				
112-Institute of Hr.Learning							100.00	5.00	5.00	14.00				
800-Other Expenditure							240.00	6.00	6.00	25.00				
Total: University & Hr.Edn.							6266.00	1490.00	1490.00	1454.00				
Major Head:4202-Capital outlay on Education							250.00	10.00	10.00	50.00				
Total: U & Hr.Edn.including capital outlay							6516.00	1500.00	1500.00	1504.00				
S.C.E.R.T.														
1. Preparation and Production of other Academic Materials:														
I) Preparation of Other Academic Matrials	-	-	-	-	-	-	30.00	7.00	7.00					
ii) Production of Text Books	-	-	-	-	-	-	15.00	0.50	0.50	361.00	70 prgms.	100 prgms.	-	-
iii) Curriculum Development	-	-	-	-	-	-	25.00	4.80	4.80					
iv) Development of Tribal Dialects	-	-	-	-	-	-	5.00	-	-					
2. Teacher Training & Extension Services:														
I) Teacher Training	-	-	-	-	-	-	30.00	2.00	2.00					
ii) Impvt. Of Sc. & Maths.	-	-	-	-	-	-	20.00	0.50	0.50	6.50	15 prgms.	100 prgms.	-	-
iii) District Centre for English	-	-	-	-	-	-	9.00	0.50	0.50					
3. Population Education:	-	-	-	-	-	-	9.00	0.80	0.80	0.80	6 prgms.	30 prgms.	-	-
4. Evaluation & Research:														
I) Evaluation &Exam. Reforms	-	-	-	-	-	-	10.00	1.00	1.00	2.50	11 prgms	100 prgms.	-	-
ii) Educational Research	-	-	-	-	-	-	9.00	0.50	0.50					

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
and Survey.															
5. Educational Technology:		-	-	-	-	-	20.00	4.65	4.65	11.50	21 prgms.	100 prgms.	-	-	
6. Vocational Guidance & Counselling Services:		-	-	-	-	-	10.00	1.00	1.00	1.60	11. Prgms.	57 prgms.	-	-	
7. Library & Documentation Services:		-	-	-	-	-	20.00	0.30	0.30	1.60	2 prgms.	15 prgms.	-	-	
8. Vocationalisation of Edn:		-	-	-	-	-	275.00	40.00	40.00	70.75	48 prgms.	80 prgms.	-	-	
9. Direction & Administration:															
i) Gen. Administration		-	-	-	-	-	500.00	30.45	30.45						
ii) Information Technology		-	-	-	-	-	100.00	-	-	76.00	-	-	-	-	
iii) SCERT (Major Works)		-	-	-	-	-	200.00	36.00	36.00						
Total(SCERT):		-	-	-	-	-	1287.00	130.00	130.00	532.25	-	-	-	-	
Adult Education															
1 Strg.of Adve. Structure at the State & District Level	State						50.00	23.50	23.50	25.00	25.00	50.00			
2 Total Literacy Campaign(TLC)/Post Literacy Programme(PLP) 1:2 (Valley District 1:4 (Hill District)	District						138	53.5	53.50	120.00	120.00	138.00			
3 Continuing Education Centre/Nodal Continuing Education	District						560.00					560.00			
Total(Adult Edn):							748.00	77.00	77.00	145.00	145.00	748.00			
Technical Education															
1 Direction & Administration	Takyelpat		1982-83	-		311.53	-	142.00	-	5.00					
2 Polytechnic I) 88-Girls Polytechnic	Takyelpat		1992-93	-		1329.23	-	1329.23	-	-					

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
ii) 89-Govt. Polytechnic		Takyelpat	1974-75	-	1665.25	-	1451.00	10.31	10.31	40.00				
3 3. Engg/Technical College * Inst.														
87 Engg. College (Govt. College		takyelpat	1998-99	-	6500.00	-	5431.00	119.69	119.69	120.00				
Total Technical Education :					9806.01	-	8353.23	130.00	130.00	165.00				
Sports:														
3. Critical ongoing schemes as on 31.3.2004														
1 1. Direction & Admn.							50.00	15.00	15.00	20.00				
2 2. Physical Edn.							50.00	5.00	5.00	10.00				
3 3. Youth Welfare progrm.for students.							43.00	10.70	10.70	12.00				
4 4. Youth Welfare progrm. For non-students							250.00	30.00	30.00	35.00				
5 5. Sports & Games							470.00	83.30	83.30	123.00				
6 6. Sports Infrastructural facilities.							600.00	297.00	297.00	300.00				
Total(YAS):							1463.00	441.00	441.00	500.00				
2. 21-2205 Art & Culture														
i) Fine Art Education							1,153.00	37.00	300.00	495.00	1	1	1	
ii) Promotion of Art & Culture							557.00	25.00	55.00	200.00	1	1	1	
iii) Archaeology							170.00	5.00	10.00	20.00	1	1	1	

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) RWSS for 100 PC habitations benefitting 0.91 lakh populations			1998-99	2000-2001	920.00	nil	}								
(ii) Impmt. /Rejuvenation schemes related to FC category habitation benefitting about 30,000 rural populations.								545.00	104.80	200.00	200.00	nil	nil	nil	nil
Total (A-2)			1998-99	2000-01	1110.00	nil		200.00	200.00	0.00	0.00	nil	nil	nil	nil
A.3. Critical ongoing Schemes as on 31.3.2002															
i) RWSS for 130 P.C habitations benefitting 32,000 rural populations.			1999-2000	2001-02	320.00	nil	}								
ii) Improvement/Rejuvenation schemes related to FC category hab. benefitting about 70,000 rural popn.								385.00	300.00	300.00	300.00	nil	nil	nil	nil
Total (A-3)			1999-2000	2001-02	1370.00	nil		300.00	300.00	0.00	0.00	nil	nil	nil	nil
Total(PHED):					5900.00	nil		684.00	583.00	15.00	15.00	100 PC hab.	2185 hab. 40 lpcd	2815 hab. above 40 lpcd	
Housing															
A.1. Completed Schemes as on 31.3.2002				1998-99	2001-02	130.00		-	-	-	-				
A.2. Schemes completed during 2001-02 & likely to be completed during 2002-03 (Spill over liability, if any, for 2003-04 and beyond)*				1999-2000	2002-03	50.00									
A.3. Critical ongoing Schemes as on 31.3.2002				200-01	2003-04	220.00		270.00	77.00	77.00	0.10	0.36	0.5		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					6	7	8	9	10	11	12	13	14		15
New schemes of AP 2003-04															
Total:						400.00		270.00	77.00	77.00	0.10	0.36	0.5		
Rental Housing:															
Total (A-1)						1310.37	1605.76	1027.76	198.45	198.48	208.40				
Total (A-2)						178.83	460.46	35.41	11.52	11.52	12.10				
Total (A-3)						187.01	434.24	36.95	10.00	10.00	10.50				
Urban Housing:															
A.3 Critical ongoing schemes as on															
232216007															
Low income group (LIG)		All district in Manipur.					4,210.00	884.000	884.000	884.00	884.00	4210.00			
Economically weaker section (EWS)		-do-					1,200.00	252.00	252.00	252.00	252.00	2400.00			
Total(Urban Housing):							5,410.00	1,136.00	1,136.00	1,136.00	1,136.00	6,610.00			
Police Housing:															
A.3. Critical ongoing scheme as on															
31.3.2004															
i)															
ii)															
iii)															
Total (A-3)							605.00	50.00	50.00	200.00					
MAHUD:															
A.3 Critical ongoing schemes as on															
232217008															
E.I.U.S.		To improve Urban slum		6th plan			198.00	177.90	300.00	-	-	100.00	1250	37500	

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Electrification		SON Lamp	1992-93				100.00	6.00	180.00			100.00	50 SON lamp	500 SON lamps
ILCS		LCS latrine	1991				240.00	52.95	150.00	200.00	200.00	80.00	2000 latrines	1300-LCS latrines
IDSMT		Cosntn. of market	6th plan				168.00	51.50	516.00	186.00	186.00	200.00	10-towns	10-towns
Dev/Impvt. of parks		Constn. of park	6th plan				50.00	72.55	150.00	-	-	63.00	4 parks	3 parks
Assistance to statutory Bodies														
a) P.D.A.		Financial assistance	before 6th plan				25.00	15.00	105.00		9.00	9.00	10.00	
b) Municipal Councils														
i) Staff	-do-		before 6th plan				184.00	391.65	371.00		67.80	67.80	85.00	
ii) Honorarium	-do-		before 6th plan						83.00		14.00	14.00	14.00	
c) Nagar Panchayat														
i) Staff	-do-		before 6th plan				59.00	108.38	225.00		14.60	14.60	15.00	
ii) Honorarium	-do-		before 6th plan						80.00		21.15	21.15	22.00	
d) Manipur Urban Dev. Agency	-do-		9th plan					23.15	50.00		6.00	6.00	6.00	
e) Govindaje T.B.	-do-		1992-93				5.00	4.97	11.00	2.00	2.00	2.00	2.00	
f) Sanamahi T.B.	-do-		1992-93				3.00	1.68	10.00	2.00	2.00	2.00	2.00	
g) Manipur Building Centre	-do-		1992-93				5.00	8.62	15.00	3.00	3.00	3.00	3.00	
SJSRY Staff	-do-						15.00	20.46	10.00	-	-	-	1.00	
Survey & Estimation		Survey works	1991-92				12.00	0.72	20.00	-	-	-	-	
Direction & Admn.		Maintenance	before 6th plan				101.00	110.05	25.00		5.00	5.00	5.00	
IDHQ		works	1995-96				194.00	104.10	440.00				100.00	9 IDHQ
Scheme under EFC Award		works					-	-	440.00	176.00	176.00	44.00		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15
Dir.& Adm		Office Estt. Work State of Manipur	1955-96	Continuing			24.00	6.20	6.20	5.00				
Adv & Visual Pub		To publiise the policies & progm. Of the Govt.	1955-96	Continuing			31.00	11.00	11.00	18.00				
Inf.Centre, Imphal.		Maint. Of Dist. & Hill Units.	1955-96	Continuing			21.00	9.10	9.10	11.00				
Inf.Centre,ND		Maint. Of Manipur Inf. Centre, New Delhi	1980-81	Continuing			25.00	4.00	4.00	4.00				
Press Inf. Services		To collect public reaction to Govt. Policies & action reflected in press & furnished the same to the Govt. and press welfare	1990-91	Continuing			22.00	13.20	13.20	12.00				
Field Publicity		To publicise policies progm.of Govt.through Publicity campaign state of Manipur.	1955-56	Continuing			19.00	4.00	4.00	8.20				
Song & Drama services		Publicityt progm through live media State of Manipur.	1955-56	Continuing			9.20	1.40	1.40	2.50				
Photo service		Publiising Govt actiities through photographs	1955-56	Continuing			20.00	7.00	7.00	13.00				

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15
	Publications	Published Govt. activities through journals	1955-56	Continuing			54.00	25.00	25.00	20.00				
	Com.Radio & TV	To distribute C.L. & T.V. Organisations/Clubs	1989-90	Continuing			2.50	0.10	0.10	0.30				
	Inf. Tech	Computerisssation for dissimination of information to the general public	2003-04	Continuing			-	17.00	17.00	3.00				
	Capital Outlay (buildg)	Construction of Office Building and residencial Quarters in Manipur	1985-86	Continuing			30.00	2.00	2.00	-				
	Total(Publicity):						257.70	100.00	100.00	97.00				
	Tribal Development:													
A.3.	1. Direction & Admn.						67.00	25.00	25.00	25.00				
	2. Welfare of S.C						135.00	30.00	30.00	30.00	115	600	600	
	3. Welfare of S..T						1450.00	430.00	430.00	318.00	350	2000	2000	
	4. Contn. of Tribal Markets (ACA)							329.00	329.00					
	5. State's Share of E.A.P.						97.00							
	6. SCA to TSP						4000.00	685.00	685.00	685.00	2100	18000	18000	
	7. Art.75(i) of Constn. Minorities & Other B.C.						1150.00	230.00	230.00	230.00	95 Vill	475 Vill.	475 Vill.	
	Employment						259.00	8.00	8.00	8.75				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a) State Matching share to Manipur State Social Welfare Advisory Board for 3 Border Area Welfare Extension Project.							100.00	13.42	13.42	32.60	3 projects	3 projects	3 projects	
b) Incentives to Anganwadi Worker/helper of ICDS Projects								6.75	6.75	81.02	4501 nos.	5000 nos	5000 nos	
c) Nutrition Progm. For Adolescent Girls.								37.00	37.00	40.00	11000 nos.	20000 nos.	20000 nos.	
Total Social Welfare							616.00	1003.00	1003.00	1015.00				
Total Nutrition							4488.00	930.00	930.00	1060.00				
Government Press:														
2058 002 Sty & Printing 103 Govt Press		Upgradation of main Govt.Press at Imphal												
1 Modernisation of Letterpress Unit			1976		26.00	26.00	39.00	14.25	14.25	12.00	75 lakhs impressions per year	75 lakhs impressions	65 lakhs	does not arise
2 Expansion of Offset Unit			1985					45.75	45.75	53.00	85 lakhs impressions per year	100 lakhs impressions	110 lakhs	does not arise
					23.00	25.00	194.00							
					49.00	51.00	233.00	60.00	60.00	65.00	160.00	175.00	175.00	
Stationery							49.50	10.00	10.00	15.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15

A-1 3 32 2059 00 Imphal District
completed 4059-PW(Plan)

schemes as 01-Office Bldg.
 on 101-Constn. of General Pool & Accommodation
 31.3.2000 **18- GAB**

1	Constn. of Pucca Bldgs for Govt. Press	1997	1998	19.34	50.00 -30.66	2.01	2.01	1.00 -	-	-	-
2	Constn. Of 2nd Manipur House at New Delhi (Chanakyapuri)	1997	2001	94.14	275.96 -181.82	1.58	1.58 -	-	-	-	-
3	Constn. of Kangla Gate at Western Gate of Assam Rifles.	1997	2000	3.84	30.00 -26.16	1.61	1.61 -	-	-	-	-
4	Constn. of Lirbrary cum Archive Bldgs. at Imphal (Phase-I)	1997	1999	29.32	50.00 -20.68	1.24	1.24 -	-	-	-	-
5	Constn. of State Library cum Archive Bldg. at Electricity Colony Phase-I (SH:- Ground Floor Block A, C&Toilet Block)	1997	1999	74.15	90.00						
6	Constn. of Vehicle shed for CM's Security at Babupara.	1998	1999	3.90	3.90						
7	Constn. of Staff Qtr. Inside Raj Bhavan twin unit doubled storeyed.	1998	1999	20.77	30.00						
8	Constn. of watch level - 3 Nos. inside Raj Bhavan.	1998	1999	1.47	1.61						
9	Constn. of cycle shed of J.N. Dance Acadamy	2000	2001	2.71	0.95 1.76	1.76	1.76 -	-	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15
10	Constn.of Security Bldg. and attached structure at Sanjenthong &L/pat (SH:- Constn. of Security barrack for DC office L/pat			1998	2000	5.39	2.62	2.77	1.77	1.77	1.00	-	-	-
11	Constn. of New Manipur House at Calcutta at the existing site - 26 Raw land Road, Calcutta.		-	-		224.38	187.23	37.15	2.00	2.00	3.00	-	-	-
						763.95	11.97	11.97	5.00	0.00	0.00	-	-	-
09- Revenue Building														
1	Constn. of DC's office and Departmental complex at Lamphel pat (Phase-I)			1997	1998	588.38	578.57	9.81	2.00	2.00	3.00	-	-	-
2	Constn. of SDC's office at Borbekra, Jiribam l/c Compound Fencing			1997	1998	8.00	6.38	1.62	0.95	0.95	-	-	-	-
						596.38	584.95	11.43	3.62	3.62	3.00	-	-	-
1	Constn. of 1st floor of Drivers Shed inside PWD Compound at Khuyathong			1998	2000	5.50	304	2.46	2.46	2.46	-	-	-	-
2	Constn. of Public Lotries for PWD Office at Khuyathong (Male & male)			1998	2000	5.50	1.98	3.52	2.52	2.52	1.00	-	-	-
3	Constn. of toilet Black for man and woman l/c pucca drian of EE & AE's office at Imphal East Divn. At Porompat & W.S & SI			1999	2000	5.50	2.38	3.12	2.12	2.12	1.00	-	-	-
4	Constn. of Cycle/scooter shed for EE's Office at Porompat			1999	2000	1.75	0.50	1.25	1.25	1.25	-	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15
5	Constrn. of Pucca Bldgs. for lightwieght 5 MT capacity of Store Divn. At Chingmeirong			2000	2000	2.52	1.41	1.11	1.11	1.11	-	-	-	-
						20.77	9.31	11.46	9.46	9.46	2.00			
	11- Jail													
	12- Assembly													
	13- Treasury & Texation & Excise													
1	Constrn. of Treasury office at Jiribam (SH:- Constrn. of Strong room & Barrack)			1996	2000	12.22	12.61	2.39	1.39	1.39	1.00	-	-	-
	14- Judiciary Buildings													
1	Costn.of storeyed Bldgs. for District Jude Court at Uripok (SH:- Constrn. of 1st floor phase II)			1997	1999	32.20	29.94		1.26	1.26	-1.26	2.26	-	-
2	Constrn. of Garrage for District & Session Judge Court at Uripok			1999	1999	4.00	1.21		1.37	1.37	-1.37	-	-	-
3	Constrn. of family court & Counselling centre at L/pat			1997	1998	47.32	42.12		1.20	1.20	-1.20	-	-	-
4	Constrn. of family court at Lamphel pat(Phase-II)			1997	1998	43.13	38.25		1.88	1.88	-1.88	-	-	-
5	Constrn. of Security Barrack for Dist. & Session Judge Court at Lamphelpat			1998	1999	3.04	1.87		1.17	1.17	-1.17	-	-	-
6	Constrn.of 6 garages within the District & Session Court Complex, Manipur West(Cheirap)			1998	2000	2.99	2.45		0.54	0.54	-0.54	-	-	-
	Total:					132.68	115.84		7.42	7.42	-7.42			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15

TAMENGLONG DISTRICT**09- Revenue Buildings**1 Constn. of SDC office T-III - 1
No. at Haochong

1997 2000 7.31 5.80 1.5 1.50 1.50 - - -

**13- Treasury, Taxation &
Excise Bldg**1 Constn. of Security Barrack for
Distt. Treasury office cum
strong room at Tml.

1997 1998 2.16 1.52 0.64 0.64 0.64 - - -

9.47 7.33 2.14 2.14 2.14 - - -**CHURACHANDPUR
DISTRICT****CHANDEL DISTRICT****14- Judiciary Buildings**1 Constn. of C.J.M office at
Chandel

1997 2000 15.34 14.34 1 1.00 1.00 - - -

Sub total :-**15.34 14.34 1 1.00 1.00****Total :-****1663.14 1505.02 158.12 119.16 80.45 38.71 - -****IMPHAL DISTRICT****18 - GAB**

1 Constn. of T-II Qtr. At Gurgaon

1999 2002 15.00 14.22 3.1 1.60 1.60 1.50 - - -

2 Constn. of Teemporary Shed at
Gourgon

1999 2002 15.00 16.73 1 1.00 1.00 - - -

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15
3	Constn. of Transit Office for accommodation (twin double storeyed) 1st floor of Raj Bhavan			2000	2002	20.00	10.92	10.86	4.86	4.86	6.00	-	-	-
4	Constn.of Blind Deaf & Mute school (SH:- Constn. of & Hostel for Blind school at Takyel)			1997	2002	60.00	55.86	13.25	5.26	5.26	8.00	-	-	-
5	Constn. of Verandah W/S & S/I works of rest camp at Hiyangthang			1997	2002	1.62	0.69	1.04	1.04	1.04	-	-	-	-
09- Revenue Building														
10 - PWD Buildings														
	Constn. of Garage inside PWD compound			1997	2002	3.00	1.41	1.82	1.42	-	0.50	-	-	-
16 - Secretariat Buildings														
	Sectt. Works			1997	2001	70.00	61.45	18.57	5.00	-	5.00	-	-	-
Sub Total - Imphal District :-						184.62	161.28	49.64	20.17		21.00	-	-	-
THOUBAL DISTRICT														
09- Revenue Buildings														
	Re-constn. of five damaged SDC's office at Yairipok			1999	2002	5.43	0.42	5.08	3.08	3.08	2.00	-	-	-
13- Treasury, Taxation & Excise Buildings														
	Constn. of Sub-Treasury office at Kakching			1997	2002	5.00	5.02	0.8	0.60	0.60	0.20	-	-	-
Sub Total :-						10.43	5.44	5.88	3.68	3.68	2.20	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15
BISHNUPUR DISTRICT														
13- Treasury, Taxation & Excise Bldgs.														
		Constn. of Security barrack & compound fencing for sub-Treasury at Moirang		1997	2002	10.00	8.65	2.78	1.28	1.28	1.50	-	-	-
UKHRUL DISTRICT														
18- G.A.B														
		Constn. of IB at Tolloi		1997	2002	2.90	3.01	0.38	0.38	0.38	-	-	-	-
		Constn. of Mini Sectt. Bldgs. at Ukhurul phase-I (Addition of 2nd floor)		2000	2002	20.00	16.57	6.13	3.13	3.13	3.00	-	-	-
09- Revenue Bldgs.														
		Constn. of SDO office at Kamjong		1997	2002	20.00	21.56	1.96	1.46	1.46	0.50	-	-	-
		Sub Total of Ukhurul :-				42.90	41.14	8.47	4.97	4.97	3.50	-	-	-
SENAPATI DISTRICT														
18- G.A.B														
		Constn. of Muniff Court office at Kangpokpi (Phase-II)		1997	2002	4.79	2.72	2.51	1.01	1.01	1.50	-	-	-
TAMENGLONG DISTRICT														
18- G.A.B														
		Constn. of Circuit House at Tamenglong		1997	2002	30.00	20.98	12.44	6.94	6.94	5.50	-	-	-
CHURACHANDPUR DISTRICT														
							0.00							

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specificallty Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15

CHANDEL DISTRICT**18- G.A.B**

Constn. of I.B at Chakpikarong

1999 2002 5.90 3.35 3.09 2.09 2.09 1.00 - - -

09 - Revenue Buildings

Constn.of SDO office at Machi

1997 2002 15.00 9.03 7.44 4.44 4.44 3.00 - - -

Sub Total of Chandel :-**20.90 12.38 10.53 10.53 10.53 4.00 - - -****Grand Total A2 :-****303.64 252.59 92.25 53.68 53.68 38.57 - - -****IMPHAL DISTRICT****118- GAB**1 Constn. of Manipur House,
Gurgaon(Haryana)

1997 2004 110.00 28.61 97.77 2.00 2.00 15.00 - - -

2 Constn. of Hall for Press club
along D.I. Road

1998 2003 11.00 9.52 3.83 0.83 0.83 3.00 - - -

3 Constn.of 2nd floor for Library
Bldgs.at Keishampat.

1998 2004 45.00 36.53 36.91 1.50 1.50 2.00 - - -

4 Constn. of Transit Hostel at
Sanjenthong

1999 2004 100.00 40.25 63.75 2.00 2.00 10.00 - - -

5 Constn. of Kitchan for Manipur
Bhavan at Gurgaon I/c
provision of fuse well, approach
road & Sewage pipe line.

2000 2003 9.70 1.39 8.31 1.81 1.81 1.50 - - -

6 Constn. of Manipur House at
Salt Lake,Kolkata.

1997 2005 570.00 280.87 435.65 8.00 8.00 18.22 - - -

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9		10	11	12	13	14	15
7	Constn. of Building for storage of Land Records and Modern..... Survey equipment at Lamphelpat			1997	2003	25.00	15.63	14.37		2.00	2.00	3.00	-	-	-
8	Constn. of 1st floor for MPSC Examinatin Hall at Imphal			1998	2004	50.00	25.17	31.83		2.00	2.00	3.00	-	-	-
9	Constn. of Canten Block for Directorate at A.T Line			1999	2003	5.00	1.52	3.48		1.48	1.48	2.00	-	-	-
10	District Employment Exchange office for Imphal East District.			1999	2004	10.00	2.97	7.03		1.03	1.03	2.00	-	-	-
Total - 18 GAB :-						935.70	442.46	702.93		22.65	22.65	60.72	-	-	-
09- Revenue Buildings															
1	Constn. of SDO's office bldg at Patsoi			1999	2004	40.00	22.40	17.6		1.50	1.50	3.00	-	-	-
2	Constn. of D.C & Deptt Complex of Imphal East Dist. Drawing & Design 5 bldgs			1998	2005	90.00	20.34	81.64		1.50	1.50	10.00	-	-	-
3	Constn. of SDO's office at Jiribam			1998	2004	10.96	0.74	10.22		1.50	1.50	2.00	-	-	-
Total -09-Revenue Bldgs. :-						140.96	43.48	109.46		4.50	4.50	15.00	-	-	-
10- PWD Buildings															
1	Constn. of Regt. Camp for PWD office at Jiribam			1998	2004	5.00	0.37	4.63		1.63	1.63	2.00	-	-	-
2	Extn. Of Soil Laboratory Bldgs. at Porompat			2000	2004	4.99	0.15	4.84		0.84	0.84	2.50	-	-	-
Total -10 PWD Bldgs :-						9.99	0.52	9.47		2.47	2.47	4.50	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15
26-Constn.of Sectt. Bldgs														
(GAD														
Constn. of Sectt. Western Block (SH:- Constn. of western block) (SH:- Constn.of Ground floor at 1st floor)				1997	2004	475.00	372.38	213.04	5.92	5.92	15.00	-	-	
Sub Total Imphal :-						1687.55	1018.34	1076.3	44.06	44.06	108.72			
THOUBAL DISTRICT														
09- Revenue Bldgs.														
1 Re-Constn. of Fire Damaged S.D.O's Office at Yairipok				1999	2003	5.43	2.57	4.86	1.36	1.36	2.50	-	-	
2 Constn. of SDC office at Waikhong				2000	2004	8.00	2.37	7.63	1.33	1.33	3.00	-	-	
Total - 09-Revenue Bldgs :						#REF!	13.43	4.94	12.49	2.69	2.69	5.50		
14- Judiciary Bldgs.														
Constn. of Court Building at Thoubal Dist.(Phase-I)				2000	2004	20.00	5.10	14.9	3.00	3.00	4.50	-	-	-
15- Statistics Bldgs.														
Constn. of Dist. Statistics Office at Thoubal				1997	2004	15.00	5.15	9.85	2.00	2.00	2.00	-	-	
Sub Total Thoubal District :-						48.43	15.19	37.24	7.69	7.69	12.00			
BISHNUPUR DISTRICT														
09- Revenue Bldgs.														
1 Constn. of SDC office at Kumbi				1997	2003	10.00	2.15	7.85	2.00	2.00	3.00	-	-	-
2 Re-constn. of fire damaged SDC office at Oinam				1997	2003	5.00	2.15	4.85	2.85	2.85	2.00	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15
Sub Total of Bishnupur District :						15.00	4.30	12.7	4.85	4.85	5.00	-	-	-
UKHRUL DISTRICT														
09- Revenue Bldgs.														
		Constn. of SDO office at Phungyar		1997	2004	6.30	0.15	5.15	1.00	1.00	1.00	-	-	-
13- Treasury, Taxation & Excise Bldgs.														
1		Constn. of Sub-Treasury office at Phungyar		1997	2003	4.50	0.22	4.28	1.50	1.50	1.50	-	-	-
2		Constn. of Treasury office at Ukhurul (SH:- Complex of Strong room)		1998	-	5.50	0.22	5.28	1.00	1.00	1.00	-	-	-
14- Judiciary Bldgs.														
		Constn. of Court Bldgs. at Ukhurul for Judiciary Bldgs.		2000	2004	20.00	4.72	15.28	1.50	1.50	3.00	-	-	-
18- GAB														
		Constn. of District Jail office at Ukhurul		1997	2004	76.80	34.09	52.71	1.50	1.50	8.00	-	-	-
Sub Total for Ukhurul :-						112.10	39.40	82.7	6.50	6.50	15.00	-	-	-
SENAPATI DISTRICT														
09- Revenue Bldgs.														
1		Constn. of SDO office at Purul		1997	2004	6.31	2.61	3.9	1.70	1.70	2.00	-	-	-
2		Constn. of Barrack type Hostel Accommodation for SDO Qtr. At Purul		1997	2003	4.42	0.15	4.27	1.00	1.00	2.00	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14		15
3	Constn of SDO office at Buildings at Gamphzol (Phase- I)			2000	2004	12.00	1.37	10.63	1.50	1.00	3.00	-	-	
	14- Judiciary Bldgs.													
	Constn. of Munsiff Court Office at Kangpokpi (Phase-III)			1998	2004	10.00	4.24	7.76	1.50	1.50	3.00	-	-	
	Sub Total for Senapati :-					32.73	8.37	26.36	5.20	5.20	10.00	-	-	
	TAMENGLONG DISTRICT													
	18- GAB													
	Constn. of IB at Tousem			1997	2003	4.30	2.84	1.46	0.46	0.46	1.00	-	-	-
	09- Revenue Buildings													
1	Constn. of SDC office T-IV Qtr. 1 No. at Tousem			1997	2003	5.17	1.11	4.06	1.50	1.50	2.50	-	-	-
2	Constn. of SDC office at Longpi			1997	2004	6.46	1.33	5.13	1.50	1.50	2.50	-	-	-
3	Constn. of SDO office at Tousem			1997	2004	12.00	8.68	3.32	1.00	1.00	1.50	-	-	-
	Sub Total Tamenglong :-					27.93	13.96	13.97	4.46	4.46	7.50	-	-	-
	CHURACHANDPUR DISTRICT													
	CHANDEL DISTRICT													
	18- GAB													
	Constn. of Garage for Circuit House at Chandel			1999	2003	0.63	0.07	0.56	0.56	0.56	-	-	-	-
	09- Revenue Buildings													
	Constn. of SDO office at Chandel (Left out portion)			1997	2003	3.28	0.08	3.2	1.50	1.50	1.70	-	-	-

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2004-05	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13- Treasury, Taxation & Excise Bldgs														
Constn. of Security barrack 30 capacity - 1 No. Kitchen 1 no. & watch tend - 2 Nos. at Treasury office at Moreh.				1997	2003	5.57	1.37	4.2	1.50	1.50	2.50	-	-	-
Sub Total for Chandel :-						9.48	1.52	7.96	3.56	3.56	4.20	-	-	-
Total for A3 :-						1933.82	1101.08	1257.23	76.32	76.32	162.42	-	-	-
Jail							269.50	45.00	45.00	120.00				
SAT							209.00	6.00	6.00	6.00				
Police upgration							424.00	779.00	779.00	121.00				
Legal Aids and Advice							49.50	4.00	4.00	4.00				
National Highway patrolling scheme							550.00	100.00	100.00	236.00				
Revenue (District Admn)							1650.00	400.00	400.00	100.00				
Judicial Administration							275.00	80.00	80.00	13.41				
Fiscal Administration							275.00	80.00	80.00	20.00				
Fire Service							110.00	80.00	80.00	20.00				
GAD							110.00	520.00	520.00	50.00				

ANNEXURE-III-B
(PAGE 153-156)

Draft Annual Plan (2004-05) Proposals for Maximising Benefits of Completed Programme/Projects - (As on 31-3-2004)

ANNEXURE-III(B)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost Proposed Outlay	Existing as on 31.03.04		Target for 2004-05		Tenth Plan (2002-07) Projected Outlay	AP 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated benefits (in Units)			Remarks (specification Environmental Measures cost)	
						Capacity (in Units)	Utilisation	Capacity (in Units)	Utilisation		Agreed Outlay	Anticipated Expenditure		AP (2004-05)	Tenth Plan 2002-07	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
Agriculture:																		
Schemes Aimed at Maximising benefits from the existing																		
i) AMDP (75:25)		Extension	1997-98		0.00	28Mt	28Mt	35Mt	28Mt	39.00	12.80	12.80	15.00	1.5Mt	28Mt	28Mt		
2. Procurement and distbn of seed		State scheme	1952-53		118.00	217000Mt	217000Mt	25000Mt	21700Mt	118.00	0.10	0.10	0.50	0.00	28500Mt	28500Mt		
3. Agril Farm																		
i) Intensive Maize Dev. Farm		Prodn Scheme	1981-82		113.94	4Mt	4Mt	35Mt	4Mt	113.94	0.10	0.10	0.50	4 Mt	4Mt	4Mt		
ii) Seed Farm Gamphazol		Prodn. Scheme	1987-88		0.00	2.00Mt	2.00Mt	5.50Mt	2.00Mt	0.00	0.10	0.10	0.50		Research farm			
Total Agril. Farm					113.94					113.94	0.20	0.20	1.00					
4. Procurement of P.P. Chemical		Prodn. Scheme	1985-86		8.00	30Mt	20Mt	30Mt	30Mt	8.00	3.20	3.20	4.00	20 Mt	30 Mt	30Mt		
5. Manure and fertilizer		Prodn. Scheme	1984-85		8.00	24('000Mt)	18,('000) Mt	24(' 000) Mt	18 (' 000) Mt	8.00	0.10	0.10	0.50	20.5 (000Mt)	30.94 (000Mt)	18 ('000)Mt		
I) procurement and distribution of Fertilizer																		
II) Dev. of Rural and Urban Compost		Prodn. Scheme	1982-83		16.00	35 Nos	35 Nos	40 Nos	35 Nos	16	0	0.00	0.00				Nil	
Total Manure and Fertilizer					24.00					24.00	0.10	0.10	0.50					
7. Re-organisation of Agril. Information unit		Extension	1974-75		82.00	Agri.	Extn.	Work		82	2.00	2.00	3.00		Extension Service			
		Extn.Servic e Scheme	1992-93		393.3	Extension Service				393.3	54.00	54.00	74.00		Extension Service			
Total Crop Husbandry					739.24					778.24	72.40	72.40	98.00					
Research & Edn.101-2414-00																		
12. R.R.S. Wangbal		Research Scheme	1973-74		13.00					13.00	1.00	1.00	2.00					

ANNEXURE-III(B)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commen- cement Year	Approved Date of Completion of Scheme	Estimated Cost Proposed Outlay	Existing as on 31.03.04		Target for 2004-05		Tenth Plan (2002-07) Projected Outlay	AP 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated benefits (in Units)			Remarks (specification Environmental Measurs cost
						Capacity (in Units)	Utilisation	Capacity (in Units)	Utilisation		Agreed Outlay	Anticipated Expenditure		AP (2004-05)	Tenth Plan 2002-07	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
13. Soil Testing Lab.		Serv.sche me	1960-61		15.00					15.00	0.60	0.60	1.00				Serv.Scheme
14. Plant protection Lab.		Serv.sche me	1983-84		0.00					0	0.20	0.20	1.00				Serv.Scheme
18. Plantation		Plantation	1977-78		0.00	Plantation				0.00	0.00	0.00	25.00				Plantation
Total Research					28.00					28.00	1.80	1.80	29.00				
16. Training																	
i) Farmer Trg. Progm		Extn.	1974-75		9.00	Extn. Work				9.00	2.00	2.00	2.50				Extn. Work
ii) Trg.of Graduate &post graduate		Stipen & Book grant	1952-53		5.00	Stipen & Book grant				5.00	1.00	1.00	1.00				Stipen & Book grant
iii) GSTC		Trg.	1977-78		6.00	Trg.				6.00	1.00	1.00	1.50				trg.
Total Trg.					20.00					20.00	4.00	4.00	5.00				
Total Research & Trg.					48.00					48.00	5.80	5.80	34.00				
17. 101-2408-00 Storage&warehousing		Serv. Scheme	1985-86		16.50	service Scheme				16.50	4.00	4.00	4.00				Serv.Scheme
Total(Agri):					803.74					842.74	82.20	82.20	136.00				
2702 002 (MI)																	
Schemes aimed at Maximising Benefit from																	
i. River Lift Irrigation		Lift Irrigation Diversion	2003-04	2004-05	135.00					125.00	15.00	15.00	10.00	0.05	0.10		-
ii. Surface flow Irrigation		Scheme	2003-04	2004-05	295.00					295.00	80.00	80.00	20.00	0.10	0.20		-
a). Pick up weir /Dams.					430.00					420.00	95.00	95.00	30.00	0.15	0.30		-

Schemes aimed at maximising benefit from the existing capacity as on 31.3.2003.

ANNEXURE-III(B)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commen- cement Year	Approved Date of Completion of Scheme	Estimated Cost Proposed Outlay	Existing as on 31.03.04		Target for 2004-05		Tenth Plan (2002-07) Projected Outlay	AP 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated benefits (in Units)			Remarks (specification Environmental Measurs cost
						Capacity (in Units)	Utilisation	Capacity (in Units)	Utilisation		Agreed Outlay	Anticipated Expenditure		AP (2004-05)	Tenth Plan 2002-07	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4701 Major & Medium Irrigation.	1-04- 0000.00 2701 001																
a) Loktak lift Irrigation	054	BPR dist	1973-74	1989-90	2879.00	6000	3200	6000	3200								
b) Sekmai Barrage Project	054	Barrage located at Keriak, Kakching, TBL Dist	1978-79	1989-90	925.00	6900	6200	6900	6200								
c) Imphal Barrage Project	054	Barrage across Imphal river at Sawombun g	1976	1984	633.68	6500	5350	6500	5350								
d) Khoupum dam Project	054	Khoupum Village, Tamenglon g district	1976	1980	296.00	1100	850	1100	850	100.00	-	-	30.00	-	26,500 Ha.	-	
e) Singda Dam Project(Irrigation & water supply component)	054	Imphal West Dist	1975-76	1996-97	6814.00	4000	2450	4000	2450								
Total(Major & Medium Irrigation):					11547.68	24,500	18,050	24,500	18,050	100.00	-	-	30.00	-	26,500 Ha.	-	
5 0000 00 V - ENERGY																	
2801 00 1 POWER																	
04 - Diesel Generation																	
1. Rehabilitation of old D.G. sets at Imphal and		Renova-tior sation of D.G. sets at	1992-93	2003-04	288.22	5860 KW	4108 KW	5860 KW	5860 KW	50.00	3.00	3.00	5.00		1752 KW		

ANNEXURE-III(B)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commen- cement Year	Approved Date of Completion of Scheme	Estimated Cost Proposed Outlay	Existing as on 31.03.04		Target for 2004-05		Tenth Plan (2002-07) Projected Outlay	AP 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated benefits (in Units)			Remarks (specification Environmental Measurs cost
						Capacity (in Units)	Utilisation	Capacity (in Units)	Utilisation		Agreed Outlay	Anticipated Expenditure		AP (2004-05)	Tenth Plan 2002-07	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

Leimakhong Power Houses.

Imphal & Leimakhong

TOTAL(Power) :

288.22 5860 KW 4108 KW 5860 KW 5860 KW 50.00 3.00 3.00 5.00 1752 KW

PHED

Total(PHED):

2000-01 2004-05 2420 40LPCD Below
40lpcd Prodn.of Full
40lpcd capacity 310.00 45.00 45.00 50.00 60.00 15.00

2 23 2216 00**4216 -CO on Housing (P)****01- Govt Residential Building****106- General Pool Accomodation**

Rental Housing

A) IMPHAL DIST	2002	2007	340.00	1625	1625	1625	1625	340.00	14.00	14.00	22	14	220
B) BISHNUPUR DIST	2002	2007	25.00	96	96	96	96	25.00	2.00	2.00	4	4	25
C) THOUBAL DIST	2002	2007	25.00	73	73	73	73	25.00	2.00	2.00	4	4	25
D) UKHRUL DIST	2002	2007	32.00	295	295	295	295	32.00	2.40	2.40	4	5	40
E) SENAPATI DIST	2002	2007	32.00	330	330	330	330	32.00	2.40	2.40	4	5	40
F) TML DIST	2002	2007	32.00	283	283	283	283	32.00	2.40	2.40	4	5	40
G) CCPUR DIST	2002	2007	32.00	333	333	333	333	32.00	2.40	2.40	4	5	40
H) CHANDEL DIST	2002	2007	32.00	291	291	291	291	32.00	2.40	2.40	4	5	40

Total(Rental Housing):

550.00 3326 3326 3326 3326 550.00 30.00 30.00 50 47 470

P.W.D. (P.A.B.)

A) 70 Nos. - IMPHAL DISTRICT

2002 -

350.00

286

286

286

286

350.00

28.65

28.65

30.00

6.00

70.00

-

-

B) 10 No.- BISHNUPUR DISTRICT

2002 -

45.00

50

50

50

50

45.00

5.00

5.00

5.00

2

10

-

-

C) 10 Nos. - THOUBAL DISTRICT

2002 -

45.00

41

41

41

41

45.00

5.00

5.00

5.00

2

10

-

-

D) 10 Nos. - UKHRUL DISTRICT

2002 -

32.00

68

68

68

68

32.00

4.00

4.00

4.00

2

16

-

-

E) 10 Nos. - SENAPATI DISTRICT

2002 -

32.00

72

72

72

72

32.00

4.00

4.00

4.00

2

16

-

-

F) 10 Nos. - TAMENGLONG DISTRICT

2002 -

32.00

54

54

54

54

32.00

4.00

4.00

4.00

2

16

-

-

G) 10 Nos-CHURACHANDPUR DISTRICT

2002 -

32.00

79

79

79

79

32.00

4.00

4.00

4.00

2

16

-

-

H) 10 Nos. - CHANDEL DISTRICT

2002 -

32.00

81

81

81

81

32.00

4.00

4.00

4.00

2

16

-

-

600.00**731****731****731****731****600.00****58.65****58.65****60.00****20.00****170.00**

-

-

ANNEXURE-III-C
(PAGE 157-174)

Draft Annual Plan 2004-2005 - Proposals for Programmes/Projects - New schemes

(Outlay/Expenditure in Rs. Lakh and Physical targets/Benefits in relevant units of measurement)

ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

Veterinary

1. Establishment of Fodder Bank under CSS 101- To collect and stocking of natural grasses at Thoubal and Senapati District. 2004-05 108.00 27.00 (State share) per bank - 1 No. 2 Nos 0 MT Annually.

Total(Vety):

108.00 27.00 0.00

Major & Medium Irrigation

New Schemes of Annual Plan 1-04-0000.00
2004-05

1. New Schemes of Tenth Plan

Major & Medium Irrigation

2701001
M.H.:4701

a) Chakpi Multipurpose Project	051	Storage Project at Chandel District.		16000.00		0.00	0.00	0.00	12000.00 ha.	Project report to be prepared
b) Constn.of Dam across Iril river at Yangoi of Iril Multipurpose Project	051	Storage Project at Senapati District.		11000.00	56.50	0.00	0.00	0.00	6450.00 ha.	Project report to be prepared
c) Sekmai River project at Kangoi Hiranpham	051	Storage Project at Kangoi		10000.00		0.00	0.00	0.00	3500.00 ha.	Project report to be prepared

Total(Maj & Medium):

37000.00 56.50 0.00 0.00 0.00 21950 ha

2702 002 Minor Irrigation.

1. River Lift Irrigation.	Lift irrigation	2003-04	1000	955	110	0.175		0.175	-
2. Surface Flow Scheme.									-
i. Dams/ Pick up weir.	Diversion scheme	2003-04	3320	2865	440	1.3		1.3	-
ii. Irrigation Tank.	Diversion scheme	2003-04	1375	1375	40	0.01		0.01	-
3. Energisation of irrigation pump sets	Diversion scheme	2003-04	390	390	50	-		-	-
4. Construction of Tube well.	Diversion scheme	2003-04	245	245	80	0.01		0.01	-

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
1. MIP(II)		Imphal (W &E), Tbl, Bpr	2004-05	627.00	333.07	324.01	3.90	4.00	0.10	
2. TMS		Thoubal		2002.50	907.34	0.00	0.00	12690.00	0.00	
Total(CADA):				2629.50	1240.41	324.01	3.90	12694.00	0.10	
5 0000 00 V. ENERGY										
2801 00 1 POWER										
01- Hydel Generation										
		1 Isolated Hydel Generation at Tamenglong	2005-06	42000	500	0.00			60 MW	
		2 Isolated Hydel Generation at Tamenglong	2005-06	63000	100	0.00			90 MW	
		3 Isolated Hydel Gen at Ccpur	2005-06	35700	100.5	0.00			51 MW	
		4 Isolated Hydel Gen at Senapati	2005-06	60	10	0.00		100 KW		
		5 Isolated Hydel Gen at Tamenglong	2005-06	180	90	0.00		300 KW		
		6 Isolated Hydel Gen at Tamenglong	2005-06	900	300	0.00		1500 KW		
		7 Isolated Hydel Gen at Tamenglong	2005-06	540.00	270.00	0.00		900 KW		
		Total:		142380	1370.5	0.00				
05-Transmission & Distribution										
		1 Receiving of Grid Power at Imphal	2004-05	754.44	600	230.00		30 MVA		
		2 Strengthening of 132 KV line	2004-05	1000.00	900.00	300.00	10 Kms.	42 Kms.		
		3 Evacuation of Grid Power at Ccpur	2004-05	220.17	200.00	60.00	20 MVA	20 MVA		
		3 Evacuation of Grid Power at Bishnupur	2004-05	440.33	100.00	130.00	20 MVA	40 MVA		
		4 Strengthening of 132 KV line	2005-06	50.00	50.00	0.00		38 Kms.		
		5 Strengthening of 132 KV line	2004-05	250.00	70.00	75.00	10 Km.	23 Kms.		

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
		6 Strengthening of 132 KV line	2005-06	75.00	75.00	0.00		55 Kms.		
		7 Evacuation of Grid Power at Bishnupur	2006-07	3000.00	100.00	0.00				
		8 Evacuation of Grid Power at Bishnupur	2004-05	1553.35	0.00	50.00		25.2 MVA		
		9 Strengthening of line	2004-05	1646.59	0.00	500.00		210 Kms.		
		10 Distribution of power at Willong	2005-06	265	10	0		3.15 MVA 35 Kms.		
		11 Distribution of power at Henglep	2005-06	461	10	0		3.15 MVA 35 Kms.		
		12 Distribution of power at Bungmol	2005-06	500	10	0		3.15 MVA 96 Kms.		
		13 Distribution of power at Naopanglon	2005-06	500	10	0		3.15 MVA 74 Kms.		
		14 Distribution of power at Sangaikot	2005-06	300	10	0		3.15 MVA 30 Kms.		
		15 Distribution of power at Nampao	2005-06	300	10	0		3.15 MVA 40 Kms.		
		16 Distribution of power at Yairipok	2005-06	294	250	0		6.3 MVA		
		17 Distribution of power at New Chayang	2004-05	30	20	20	Addl. 1.15	Addl. 1.15		
		18 Distribution of power at Kangpokpi	2005-06	80	50	0		Addl. 3.15		
		19 Beautification of Imphal town & improvement of Distribution System of Imphal area	2005-06		200	0		10 Kms.		
Total:				11719.88	2675.00	1365.00				
		20 Distribution of Power at Chandel in Chandel Dist.	2003-04	519.1	300.00	155.00		3.15 MVA 20 Kms.		

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
		21 Distribution of Power at Namare in Ukhurul Dist.	2003-04	435.84		130.00		2 MVA 40 Kms.		
		22 Distribution of Power at Machi in Chandel Dist.	2003-04	263.18		80.00		2 MVA 15 Kms.		
		23 Distribution of Power at Joupi in Chandel Dist.	2003-04	601.60		180.00		2 MVA 64 Kms.		
		24 Distribution of Power at Kasom Khullen in Ukhurul Dist.	2003-04	474.80		145.00		2 MVA 64 Kms.		
		25 Distribution of Power at Lakhamai in Senapati Dist.	2003-04	371.29		100.00		2 MVA 25 Kms.		
		26 For Energy Audit to Distribution System in the State	2003-04	1000.00	916.00	0.00		1429 No.		
		27 To distribute power at Imphal	2003-04	600.00	0.00	0.00	2 Kms.	10 Kms.		
				4265.81	1216	790.00				
		28 Improvement of power supply	2003-04			200.00	1296 KW	1296 KW		
		29 Electrification of village	2004-05	200.00	0.00	200.00	10 no. of villages	10 no. of villages		
				200.00	0.00	400.00				
		Total(Power):		16185.69	5261.50	2555.00				
		Road & Bridges								
		(1) STATE HIGHWAYS A-2 (ROADS)								
		CATEGORY - A								
		1. SINGHAT BEHIANG ROAD	2002	60.00	60.00	10.00		10.00		
		2. IMPHAL KANGCHUP ROAD	2002	39.00	39.00	5.00		8.00		
		3. IMPHAL SUGNU CHAKPIKARONG ROAD	2002	50.00	50.00	5.00		7.00		

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
CATEGORY - B		4. IMPHAL MAYANG IMPHAL SUGNU ROAD	2002	247.00	247.00	10.00		14.00		
		5. IMPHAL SAGOLMANG SAIKUL ROAD	2002	111.00	111.00	15.00		10.00		
		6. IMPHAL YAIRIPOK ROAD	2002	70.00	70.00	10.00		8.00		
		7. PALLEL CHANDEL ROAD	2002	130.00	130.00	15.00		10.00		
		8. TADUBI TUNGJOI LAII ROAD	2002	120.00	120.00	10.00		10.00		
		9. UKHRUL TOLLOI CHINGMEI KHULLEN ROAD	2002	133.00	133.00	15.00		15.00		
		10. THOUBAL YAIRIPOK MOLNOM KASOM KHULLEN ROAD	2002	130.00	130.00	10.00		8.00		
		1. CHECKON ROAD	2002	25.00	25.00	5.00		5.00		
		2. IMPHAL TAMENGLONG ROAD	2002	255	255	15		15		
		3. URBAN BYE PASS VIA LANGOL HOUSING COMPLEX	2002	40.00	40.00	5.00		5.00		
		4. PALLEL TURNING TO SUGNU TURNING	2002	151.00	151.00	5.00		10.00		
		5. NAGAMAPAL ROAD	2002	25.00	25.00	8.00		8.00		
		6. THANGMEIBAND ROAD	2002	33.50	33.50	5.00		5.00		
		7. LAISHRAM LEIRAK ROAD	2002	8.00	3.00	3.00		3.00		
		8. LAMPHEL ROAD FROM WATHAM LEIRAK TO D.C. OFFICE	2002	7.00	7.00	2.00		2.00		

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
		9. PAONA BAZAR THANGAL BAZAR ROAD	2002	41.00	41.00	10.00			8.00	
		10.GANDHI AVENUE ROAD CONNEC- TING DUKANTHONG ASSEMBLY ROAD	2002	10.00	10.00	8.00			2.00	
		11.JIRI TIPAIMUKH ROAD	2002	55.00	55.00	10.00			6.00	
		12.TINSEED ROAD	2002	8.00	8.00	8.00			0.00	
		13.WATHAM LIERAK	2002	10.00	10.00	10.00			0.00	
		14.WATHAM LEIRAK TO M.I. ROAD	2002	5.00	5.00	5.00			0.00	
		15.R.M.C.FROM NAGAMAPAL TO TRAFFIC ROTARY	2002	10.00	10.00	8.00			2.00	
		16.M.G. AVENUE ROAD	2002	10.00	10.00	8.00			2.00	
CATEGORY -C		1. BIR TIKENDRAJIT ROAD	2002	14.00	14.00	0.00			5.00	
		2. R.M.C. ROAD UPTO URBAN	2002	47.00	47.00	0.00			26.00	
		3. IMPHAL UKHRUL ROAD (OL	2002	48.00	48.00	0.00			16.00	
		TOTAL : (STATE HIGHWAYS - ROADS)		1892.50	1887.50	220.00			220.00	
102-BRIDGES		1. CONSTN.OF MINOR BRIDGES (4 NOS)	2002	150.00	150.00	0.00			0.00	
M.D.R. CATEGORY - A		1. BISHNUPUR NUNGBA ROAD	2002	94.00	94.00	5.00			7.00	
		2. CHURACHANDPUR SUGNU ROAD	2002	55.00	55.00	5.00			8.00	
		3. ANDRO ROAD	2002	72.00	72.00	6.00			8.00	
		4. MOIRANG KUMBI ROAD	2002	64	64	5.00			5.00	

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
		5. KEIPHUNDAI TOUSEM ROAD	2002	70.00	70.00	6.00		5.00		
		6. SUGNU CHANDEL ROAD	2002	50.00	50.00	4.00		8.00		
		7. THOUBAL MAYANG IMPHAL ROAD	2002	90.00	90.00	5.00		7.00		
		8. THINGKEW HENGLEP ROAD	2002	11.00	11.00	3.00		0.00		
		9. TENGNOUPAL SOMTAL ROAD	2002	20.00	20.00	4.00		5.00		
		10. ASSEMBLY ROAD	2002	3.00	3.00	3.00		0.00		
		11. KEISAMTHONG ROAD	2002	5.00	5.00	0.00		0.00		
		12. KHWAIRAK SELUNGBA ROAD	2002	5.00	5.00	0.00		0.00		
		13. SINGJAMEI KONGBA ROAD NEW THUMBUTHONG TO SINGJAMEI	2002	8.00	8.00	0.00		0.00		
		14. KONGBA ROAD	2002	6.00	6.00	6.00		0.00		
		15. AWANG KASOM - CHINGAI ROAD	2002	4.00	4.00	4.00		0.00		
		16. POROMPAT ROAD NO-1	2002	5.00	5.00	5.00		0.00		
		17. KOIRENGEI SEKMAI ROAD	2002	7.00	7.00	0.00		0.00		
		18. KHUNUTHABI TO SANSAK VIA MACHI ROAD	2002	9.00	9.00	0.00		5.00		
		19. MUSEUM APP. TO TIDDIM ROAD BEHIND RAJ-BHAVAN	2002	5.00	5.00	0.00		0.00		
		20. LAMPHEL AREA ROAD	2002	7.00	7.00	7.00		0.00		

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
CATEGORY -B		21. HEIRANGOITHONG CANCHIPUR ROAD	2002	4.00	4.00	0.00		4.00		
		22. TADUB KHEZUKHUNOMA ROAD	2002	5.00	5.00	5.00		0.00		
		1. KHAGEMPALLI NAOREMTHONG ROAD	2002	29.00	29.00	0.00		10.00		
		2. CHINGAMAKHA CANCHIPUR ROAD	2002	30.00	30.00	5.00		5.00		
		3. PHEIDINGA LEIMAKHONG ROAD	2002	77.00	77.00	8.00		0.00		
		4. PUKHAO KANGLATOMBI ROAD	2002	34.00	34.00	0.00		15.00		
		5. TELLIPATI ROAD	2002	20.00	20.00	5.00		0.00		
		6. BISHNUPUR MAYANG IMPHAL ROAD	2002	12.00	12.00	5.00		3.00		
		7. DON BOSCO ROAD	2002	13.00	13.00	5.00		0.00		
		8. MARAM KHOIDE PURUL ROAD	2002	72.00	72.00	0.00		0.00		
		9. TAMENGLONG TOUSEM HAFLONG RD.	2002	10.00	10.00	3.00		0.00		
		10. WANGOO LAMKHAI TO WANGOO ROAD	2002	50.00	50.00	16.00		10.00		
		11. TAKYEL GHARI ROAD	2002	29.00	29.00	4.00		5.00		
		12. CIRCULAR ROAD IN UKHRUL	2002	43.00	43.00	5.00		10.00		
		13. JIRI TIPAIMUKH ROAD	2002	110.00	110.00	0.00		0.00		
	CATEGORY - C		14. MOIRANG THANGA SENDRA ROAD	2002	53.00	53.00	5.00		0.00	
		15. POROMPAT ROAD	2002	10.00	10.00	2.00		0.00		
		16. THANLON SINZAWL ROAD	2002	12.00	12.00	4.00		0.00		
		1. AYANGPALLI ROAD	2002	68.00	68.00	0.00		10.00		

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
		2. LAMSANG SEKMAI ROAD	2002	57.00	57.00	0.00		0.00		
		3. TINSEED ROAD	2002	49.00	49.00	0.00		0.00		
		4. THANGAPAT MAPAL ROAD	2002	12.00	12.00	0.00		5.00		
		5. NAMBOL HIYANGTHANG ROAD	2002	22.00	22.00	0.00		0.00		
		6. KEIBUL THANGA ROAD	2002	51.00	51.00	0.00		5.00		
		7. GUTE ROAD	2002	38.00	38.00	0.00		0.00		
		TOTAL FOR M.D.R.		1500.00	1500.00	140.00		140.00		
M.D.R. (BRIDGES)		1. CONSTN. OF MINOR BRIDGES	2002	150.00	150.00	0.00		0.00		
<u>NEW SCHEMES</u>	<u>O.D.R. (ROADS)</u>	1. NH-39 TO SINGJAMEI KONGBA ROAD VIA OLD THUMBUTHONG	2002	5.00	5.00	2.00		3.00		
		2. NH-39 TO SINGJAMEI KONGBA ROAD VIA NEW THUMBUTHONG	2002	5.00	5.00	2.00		3.00		
		3. LIWA ROAD	2002	4.00	4.00	3.00		1.00		
		4. SINGJAMEI THONGAM LEIKAI ROAD	2002	6.00	6.00	3.00		3.00		
		5. MANIPUR COLLEGE ROAD	2002	4.00	4.00	3.00		1.00		
		6. KHUMAN PALLI ROAD	2002	6.00	6.00	1.00		2.00		
		7. SOCIAL WELFARE ROAD	2002	6.00	6.00	0.00		2.00		
		8. ROADS TO GAMES VILLAGE	2002	13.00	13.00	0.00		2.00		
		9. KOMBIREI ROAD	2002	8.00	8.00	3.00		2.00		

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
		10. JAGANATH ACHOUBA ROAD	2002	4.00	4.00	0.00		2.00		
		11. SORBON THINGEL ROAD TO CHEIRAOCHING	2002	11.00	11.00	6.00		0.00		
		12. GOURASHING KHONGNANG- KHONG TO SANGAIPROU	2002	2.00	2.00	1.00		1.00		
		13. MOIRANGMAYUM LEIRAK	2002	7.00	7.00	0.00		7.00		
		14. KAMDEVO ROAD	2002	3.00	3.00	3.00		0.00		
		15. KHOYATHONG TO LAMPHELPAT	2002	5.00	5.00	2.00		3.00		
		16. JAIL ROAD	2002	5.00	5.00	0.00		3.00		
		17. THOUDABHABOK ROAD	2002	3.00	3.00	3.00		0.00		
		18. MASJID ROAD IMPROVEMENT OF EXISTING I.V.R.	2002	3.00	3.00	3.00		0.00		
		I.V.R. (ROADS)								
		I.V.R. (BRIDGES)	2002	0.00	0.00	0.00		0.00		
		MACHINERY & EQUIPMENT	2002	240.00	240.00	50.00		50.00		
		80-GENERAL	2002	115.00	115.00	10.00		10.00		
		TOTAL (NEW SCHEMES)		4247.50	4247.50	500.00		500.00		

Medical :

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
1. Estt. of Mental Hospital			1.4.2003		0	270				The scheme/prog. Will have no avdverse effects to the
2. Upgradation of Sec. Health Care System			1.4.2000		3		Cant not be Quantifie	Cant not be Quantifie		
3. Upgradation of Standards of Admn.					115	100				
4. Loan from NABARD			1.4.2000							
Total(Medical):					118	120				
P.H.E.D:										
New Schemes of Annual Plan 2004-05 (I/c O & M)										
			2003-04	258.75	2539.00	258.75	-	-	-	
Total(PHED):			2003-04	258.75	2539.00	258.75	-	-	-	
2. RURAL SANITATION:										
New Schemea of Annual Plan 2004-05.										
Rental Housing	2 23 2216 00									
IMPHAL										
	Category-A	1) Construction of Type Qtr for NGV at Langol (SH:- Cosntruction of T-V 47 nos, T-IV 106 nos and T-III 30 nos.) Ph-II	2002	1438.11	29.00	35.70	150.00	150.00		183.00
		2) Reconstruction of Fire damaged V.I.P. Qtrs at B.P., D.I. Rd., and Lamphelpat	2002	100.00	120.00	10.00	100.00	100.00		10.00
	Category-A	3) Construction of T-III Qtr 8 nos at Imphal	2002	48.00	-	5.00	48.00	48.00		1.00
		4) Transit bunglow for Judicial Officers at Imphal	2002	12.00	-	5.00	12.00	12.00		1.00

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
	Category-A	5). Construction of T-V Qtr 2 nos of Imphal and Jiribam	2002	30.38	-	4.00	30.38	30.38		2.00
		6) Raj Bhavan Works	2002	50.00	3.35	5.00	50.00	50.00		-
Total for Imphal District :-				1678.49	152.35	64.70	390.38	390.38		197.00
THOUBAL DISTRICT										
	Category A	1) Construction of T-III Qtr 4 nos at Thoubal	2002	13.00	2.65	2.00	13	13		2.00
	Category B	2) Transit Bunglow for Judicial Officers at Thoubal	2002	2.00	-	12.00	12	12		1.00
BISHNUPUR DISTRICT										
	Category C	1) Construction of T-III Qtr 4 nos at Bishnupur	2002	25.00	3.00	4.00	25	25		4.00
UKHRUL DISTRICT										
	Category A	1) Construction of T-III Qtr 2 nos at Ukhrul	2002	12.50	2.40	2.00	12.50	12.50		2.00
	Category B	2) Construction of T-III Qtr 2 nos at Ukhrul	2002	12.50	-	2.00	12.50	12.50		2.00
SENAPATI DISTRICT										
	Category B	1) Construction of T-III Qtr 2 nos at Senapati	2002	12.50	2.40	2.00	12.50	12.50		2.00
	Category C	2) Construction of T-III Qtr 2 nos at Senapati	2002	12.50	-	2.00	12.50	12.50		2.00
TAMENGLONG DISTRICT										
	Category C	1) Construction of T-III Qtr 2 nos at Tamenglong	2002	12.50	2.40	2.00	12.50	12.50		2.00
	Category A	2) Construction of T-III Qtr 2 nos at Tamenglong	2002	12.50	-	2.00	12.50	12.50		2.00
CHURACHANDPUR DISTRICT										

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
CHANDEL DISTRICT	Category A	1) Construction of T-III Qtr 2 nos at Churachandpur	2002	12.50	2.40	2.00	12.50	12.50		2.00
	Category B	2) Construction of T-III Qtr 2 nos at Churachandpur	2002	12.50	-	2.00	12.50	12.50		2.00
	Category B	1) Construction of T-III Qtr 2 nos at Chandel	2002	12.50	2.40	2.00	12.50	12.50		2.00
	Category C	2) Construction of T-III Qtr 2 nos at Chandel	2002	12.50	-	2.00	12.50	12.50		2.00
	Total :				1853.49	165.00	92.70	565.38	565.38		224.00
P.A.B.	33 32 2059 00									
	Category A	Constn. of office Bldgs for Director Planning at B.P	2002	40.00	2.00	3.00	40.00	40.00	-	1.00
		Constn. of Manipur House at Guwahati	2002	100.00	3.05	3.00	70.00	70.00	-	1.00
	Category B	Constn. of Manipur House at Shillong	2002	60.00	2.00	4.00	60.00	60.00	-	1.00
		Mini Secretariat Bldgs at Jiribam	2003	30.00	-	-	30.00	30.00	-	1.00
		Circuit House at Jiribam	2003	20.00	-	-	20.00	20.00	-	1.00
	Category C	Constn. of State Election commission office at Imphal.	2003	50.00	-	-	50.00	50.00	-	1.00
		Constn. of District Town Civil Supply office	2003	15.00	-	-	15.00	15.00	-	1.00
	1	Impvt of Manipur Bhavan at Sadar Patel Marg New Delhi	2003	-	120.00	-	-	-	-	-
	2	-do- (Office / Residential accommodation)	2003	-	50.00	-	-	-	-	-
	3	Constn. of Transit Hostel at Sanjengthong	2003	-	55.00	-	-	-	-	-

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
	4	-do- Compound Fencing for Manipur Bhavan at Shillong	2003	-	20.00	- -	-	-	-	-
				315.00	252.05	10.00	285.00	285.00	-	7.00
<u>09- Revenue Buildings</u>										
Category A	1	Constn. of SDC office at Lamsang, Sagolmang, Mayang Imphal, Hiyathang, Patsoi and Borobaym	2002	48.00	12.85	1.00	48.00	48.00	-	1.00
	2	Constn. of ADC office at Jiribam	2003	-	50.00	- -	-	-	-	-
				48.00	62.85	1.00	48.00	48.00	0.00	1.00
<u>10 - PWD Buildings</u>										
Category A	1	Constn. of IFCD circle office at Imphal	2003	80.00	-	-	40.00	40.00	-	1.00
	2	Constn. of PHED Circle office at Imphal	2003	80.00	-	-	40.00	40.00	-	1.00
Category B	3	Constn. of 2 Blocks of PWD office at Khoyathong	2003	100.00	-	-	50.00	50.00	-	2.00
Category C	4	Constn. of 2 No. of Division office at Porompat	2002	40.00	2.00	2.00	40.00	40.00	-	2.00
				300.00	2.00	2.00	170.00	170.00	-	6.00
<u>12 - Assembly Buildings</u>										
Category A	1	Re-constn. of fired damaged Assembly Building at Imphal	2002	150.00	9.00	10.00	150.00	150.00	-	1.00
	2	Constn. of Annex building of Assembly Complex	2003	-	30.00	- -	-	-	-	-
				150.00	39.00	10.00	150.00	150.00	0.00	1.00

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
13 - Treasury, Taxation & Excise Buildings										
Category B	1	Constn. of Directorate of Treasury office at Imphal.	2003	21.40	-	-	21.40	21.40	-	-
14 - Judiciary Buildings										
Category C	1	Constn. of C.J.M Court at Imphal with furniture	2003	20.00	-	5.00	20.00	20.00	-	-
15 - Statistic Buildings										
Category A	1	Constn. of District Statistics office at Porompat	2003	15.00	-	2.00	15.00	15.00	-	1.00
Category B	2	Constn. of Conference Hall for Statistics Dept at Imphal	2003	15.00	-	2.00	15.00	15.00	-	1.00
				30.00		9.00	30.00	30.00	-	2.00
16 - Sectariat Buildings										
Category A	1	Sectt. Works	2002	50.00	10.00	10.00	50.00	50.00	-	-
17 - High Court Buildings										
Category A	1	Constn. of High Court Bldgs. at Chingmeirong	2002	150.00	5.00	5.00	150.00	150.00	-	-
Sub Total : Imphal District :-				1084.40	370.90	47.00	924.40	924.40	-	20.00
<u>THOUBAL DISTRICT</u>										
09- Revenue Buildings										
Category B	1	Constn. of SDO office at Kakchir	2002	15.00	5.00	4.00	15.00	15.00	-	1.00
14- Judiciary Buildings										
Category A	1	Constn. of District Judge Court at Thoubal (Phase-II)	2003	15.00	-	-	15.00	15.00	-	1.00
15- Statistic Buildings										
Category B	1	Constn. of District Statistics office at Thoubal (Phase-II)	2003	10.00	-	2.00	10.00	10.00	-	1.00
Sub Total Thoubal District :-				40.00	5.00	6.00	40.00	40.00	-	3.00
<u>BISHNUPUR DISTRICT</u>										
Category A	1	Constn. of Guest House at Louk	2002	25.00	5.00	4.00	25.00	25.00	-	1.00
10- PWD Buildings										

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Category B	1	Cosntn. Of Sub-Division office at BPR	2003	5.00	-	2.00	5.00	5.00	-	1.00
Sub Total for Bishnupur District :-				30.00	5.00	6.00	30.00	30.00	-	2.00
<u>UKHRUL DISTRICT</u>										
Category A	1	Constn. of Employment Exchange Office Bldg at Ukhrul	2003	20.00	5.00	5.00	20.00	20.00	-	1.00
09- Revenue Buildings										
Category B	1	Constn. of SDC office at Sohenphung Jasmami and Kasom Khullen	2003	17.00	-	-	17.00	17.00	-	1.00
10- PWD Buildings										
Category C	1	PWD office at Kasom Kullen	2003	8.00	-	-	8.00	8.00	-	1.00
14- Judiciary										
Category A	1	Constn. of Court Bldg. at Ukhrul	2002	15.00	-	-	15.00	15.00	-	1.00
Sub Total Ukhrul District :-				60.00	5.00	5.00	60.00	60.00	-	4.00
<u>SENAPATI DISTRICT</u>										
Category A	1	Consnt. Of Mini Sectt. At Kangpc	2003	20.00	-	-	20.00	20.00	-	1.00
Category B	2	Cosntn. Of Circuit House at Kanç	2003	20.00	-	2.00	20.00	20.00	-	1.00
Category C	3	Constn. of Multipurpose Hall at Kangpokpi	2003	15.00	-	2.00	15.00	15.00	-	1.00
09- Revenue Buildings				55.00	-	4.00	55.00	55.00	-	3.00
Category A	1	Constn. of SDC office at Paomatai, Phaibung, Purul ceiling, Kangchup and Island	2002	40.00	5.00	3.00	40.00	40.00	-	1.00
	2	Consnt. Of ADC office at Kangpokpi	2003	-	50.00	-	-	-	-	-
Sub-Total for Senapati District :				95.00	55.00	7.00	95.00	95.00	-	4.00

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
TAMENGLONG DISTRICT										
09- Revenue Buildings										
Category A	1	Constn. of SDO office at Nungba	2003	15.00	50.00	2.00	15.00	15.00	-	1.00
Category B	2	Cosntn. Of SDC office at Tousem, Noney, Khoupum	2003	24.00	-	-	24.00	24.00	-	1.00
				39.00	50.00	2.00	39.00	39.00	-	2.00
14- Judiciary Buildings										
Category C	1	Cosntn. Of CJM Court with glass and furniture	2002	15.00	5.00	2.00	15.00	15.00	-	1.00
15-Statistics Buildings										
Category A	1	Constn. of District Statistics Bldgs at Tamenglong	2003	11.00	-	2.00	11.00	11.00	-	1.00
Sub Total of Tamenglong District :										
				65.00	55.00	6.00	65.00	65.00	-	4.00
CHURACHANDPUR DISTRICT										
09- Revenue Buildings										
Category B	1	Constn. of SDC office at Tipaimukh, Sibapunkhai, Chonguhjou, Henglep and Bachioy	2003	40.00	-	-	40.00	40.00	-	1.00
Category C	2	Cosntn. Of SDO office at Singhat. Parbung	2003	36.00	-	-	36.00	36.00	-	1.00
10-PWD Buildings										
Category A	1	Constn. of Barrack for PWD Bldgs. at Parbung	2002	20.00	5.00	3.00	20.00	20.00	-	1.00
14-Judiciary Buildings										
Category A	1	Constn.of Court Bldg at CCpur	2003	20.00	-	3.00	20.00	20.00	-	1.00
Sub Total for CCpur Dist:-										
				116.00	5.00	6.00	116.00	116.00	-	4.00
CHANDEL DISTRICT										
09- Revenue Bldgs										

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2004-05	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Category B	1	Constn. of SDC office at Chakpikarong, Khunjoy & Tengnoupal	2002	24.00	5.00	3.00	24.00	24.00	-	1.00
		10- PWD Bldgs								
Category C	1	Constn. of AE office at Moreh & Machi	2003	30.00	-	3.30	30.00	30.00	-	1.00
Sub Total for Chandel District. :-				54.00	5.00	6.30	54.00	54.00	-	2.00
Total (A+B+C) :-				1544.40	505.90	90.30	1384.40	1384.40	-	43.00

ANNEXURE-III-D
(PAGE 175-185)

Draft Annual Plan 2004-2005 - Proposals for Programmes/Projects
Summary Statement

ANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
AGRICULTURE :						
Crop Husbandry		2905.00	2905.00	365.00	365.00	400.00
Agri Plantation		0.00	0.00	0.00	0.00	0.00
Storage & Ware Housing		16.50	16.50	4.00	4.00	4.00
Research & Education		55.00	55.00	12.00	12.00	41.00
Agri Marketing		11.00	11.00	3.00	3.00	5.00
3A - Critical ongoing(Agriculture)		2987.50	2144.76	300.00	300.00	314.00
3B & 3C		0.00	842.74	84.00	84.00	136.00
3D		2987.50	2987.50	384.00	384.00	450.00
3Critical ongoing(Horti & Soil Conservation)		600.00	1298.00	70.00	70.00	77.00
3B & 3C		0.00	0.00	0.00	0.00	0.00
3D		600.00	1298.00	70.00	70.00	77.00
3A- Critical ongoing(Veterinary)			1000.00	270.00	270.00	380.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1000.00	270.00	270.00	380.00
3A- Critical ongoing(Dairy)			100.00	20.00	20.00	46.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	100.00	20.00	20.00	46.00
3A- Critical ongoing(Horti & Forest):		756.70	1760.00	230.00	230.00	377.50
3B & 3C			275.00	70.00	70.00	82.00
3D		756.70	2035.00	300.00	300.00	459.50
3A- Critical ongoing(Fisheries)		1656.50	1375.00	191.00	191.00	317.00
3B & 3C		0.00	0.00	0.00	0.00	0.00
3D		1656.50	1375.00	191.00	191.00	317.00

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
3A- Critical ongoing(Forestry & Wild Life)			1743.50	347.00	347.00	407.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1743.50	347.00	347.00	407.00
3A- Critical ongoing(Co-operation)			847.00	262.00	262.00	320.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	847.00	262.00	262.00	320.00
3A- Critical ongoing(Rural Development)			9127.00	3049.00	3049.00	3049.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	9127.00	3049.00	3049.00	3049.00
3A- Critical ongoing(IREP)			572.00	118.00	118.00	168.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	572.00	118.00	118.00	168.00
3A- Critical ongoing(Land Reforms)			0.00	30.00	30.00	100.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	0.00	30.00	30.00	100.00
3A- Critical ongoing(CD)		140.00	874.50	20.50	20.50	71.00
3B & 3C		0.00	0.00	0.00	0.00	0.00
3D		140.00	874.50	20.50	20.50	71.00
3A- Critical ongoing(Panchayat)			1518.00	251.50	251.50	251.50
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1518.00	251.50	251.50	251.50
3A- Critical ongoing(BADP)			2288.00	416.00	416.00	416.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	2288.00	416.00	416.00	416.00

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
3A- Critical ongoing(MI)			3100.00	1505.00	1505.00	2283.00
3B			420.00	95.00	95.00	30.00
3C			6600.00	0.00	0.00	87.00
3D		0.00	10120.00	1600.00	1600.00	2400.00
3A- Critical ongoing(Major & Medium)			22059.50	5100.00	5100.00	10083.00
3B			100.00	0.00	0.00	30.00
3C			0.00	0.00	0.00	0.00
3D		0.00	22159.50	5100.00	5100.00	10113.00
3A- Critical ongoing(Flood)		7859.5	885.00	800.00	800.00	600.00
3B & 3C		0.00	600.00	0.00	0.00	300.00
3D		7859.50	1485.00	800.00	800.00	900.00
3A- Critical ongoing(LDA)			900.00	320.00	320.00	350.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	900.00	320.00	320.00	350.00
3A- Critical ongoing(Power)			17574.50	7100.00	7100.00	7845.00
3B			50.00	0.00	0.00	5.00
3C			5261.00	0.00	0.00	2555.00
3D		0.00	22885.50	7100.00	7100.00	10405.00
3A- Critical ongoing(Non conv. Sources of Energy)			165.00	62.00	62.00	120.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	165.00	62.00	62.00	120.00
3A- Critical ongoing(CADA)			948.59	520.00	520.00	247.99
3B			0.00	0.00	0.00	0.00

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
3C			1240.41	0.00	0.00	324.01
3D		0.00	2189.00	520.00	520.00	572.00
3A- Critical ongoing(VSI)			4644.50	600	600	1144.25
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	4644.50	600.00	600.00	1144.25
3A- Critical ongoing(Industries other than VSI)			1820.50	222.00	222.00	150.75
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1820.50	222.00	222.00	150.75
3A- Critical ongoing(Mining)			22.00	10.00	10.00	70.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	22.00	10.00	10.00	70.00
3A- Critical ongoing(Sericulture)			26807.00	4310.00	4310.00	6746.36
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	26807.00	4310.00	4310.00	6746.36
3A- Critical ongoing(Roads & Bridges)		43247.50	20879.00	3100.00	3100.00	2050
3B		0.00	0.00	0.00	0.00	0.00
3C		43247.50	1321.00	0.00	0.00	1205.00
3D		86495.00	22200.00	3100.00	3100.00	3255.00
3A- Critical ongoing(Motor Vehicle)			66.00	30.00	30.00	20.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	66.00	30.00	30.00	20.00
3A- Critical ongoing(City Bus Terminus)			82.50	0.00	0.00	0.00
3B & 3C			0.00	0.00	0.00	0.00

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
3D		0.00	82.50	0.00	0.00	0.00
3A- Critical ongoing(Science and Technology)			1226.50	502.00	502.00	308.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1226.50	502.00	502.00	308.00
3A- Critical ongoing(Ecology & Env.)			495.00	100.00	100.00	1190.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	495.00	100.00	100.00	1190.00
3A- Critical ongoing(Planning)			566.50	1590.00	1590.00	100.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	566.50	1590.00	1590.00	100.00
3A- Critical ongoing(Spcial Dev Fund)			18500.00	381.50	381.50	0.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	18500.00	381.50	381.50	0.00
3A- Critical ongoing(Manpower)			22.00	3.00	3.00	10.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	22.00	3.00	3.00	10.00
3A- Critical ongoing(Local Fund Audit)			0.00	3.00	3.00	8.53
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	0.00	3.00	3.00	8.53
3A- Critical ongoing(Treasury)			0.00	1.00	1.00	1.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	0.00	1.00	1.00	1.00

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
3A- Critical ongoing(Tourism)			1000.00	150.00	150.00	200.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1000.00	150.00	150.00	200.00
3A- Critical ongoing(General Economic Services)			495.00	25.00	25.00	103.25
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	495.00	25.00	25.00	103.25
3A- Critical ongoing(Civiln Supplies)			0.00	100.00	100.00	130.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	0.00	100.00	100.00	130.00
3A- Critical ongoing(District Councils)			3938.00	793.00	793.00	759.63
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	3938.00	793.00	793.00	759.63
3A- Critical ongoing(Weight & Measures)			0.00	2.00	2.00	11.50
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	0.00	2.00	2.00	11.50
3A- Critical ongoing(Education (S))			11165.00	2800.00	2800.00	3600.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	11165.00	2800.00	2800.00	3600.00
3A- Critical ongoing(Education (U))			6516.00	1500.00	1500.00	1500.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	6516.00	1500.00	1500.00	1500.00
3A- Critical ongoing(SCERT)			1287.00	130.00	130.00	532.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1287.00	130.00	130.00	532.00

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
3A- Critical ongoing(Adult Education)			748.00	77.00	77.00	145.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	748.00	77.00	77.00	145.00
3A- Critical ongoing(Technical Education)			1776.50	130.00	130.00	165.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1776.50	130.00	130.00	165.00
3A- Critical ongoing(Sports & Youth Affairs)			1463.00	441.00	441.00	500.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1463.00	441.00	441.00	500.00
3A- Critical ongoing(Art & Culture)			3910.50	732.00	732.00	870.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	3910.50	732.00	732.00	870.00
3A- Critical ongoing(Medical)			8055.00	2280.00	2280.00	2110.00
3B			0.00	0.00	0.00	0.00
3C			118.00	0.00	0.00	390.00
3D		0.00	8173.00	2280.00	2280.00	2500.00
3A- Critical ongoing(Water Supply)			29648.50	5606.00	5606.00	5922.79
3B			0.00	45.00	45.00	50.00
3C			2539.00	0.00	0.00	258.75
3D		0.00	32187.50	5651.00	5651.00	6231.54
3A- Critical ongoing(Rental Housing)			1100.12	320.00	320.00	226.50
3B			550.00	30.00	30.00	35.50
3C			566.38	0.00	0.00	105.50
3D		0.00	2216.50	350.00	350.00	367.50

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
3A- Critical ongoing(Urban Housing)			5410.00	1156.00	1156.00	1136.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	5410.00	1156.00	1156.00	1136.00
3A- Critical ongoing(Police Housing)			605.00	50.00	50.00	200.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	605.00	50.00	50.00	200.00
3A- Critical ongoing(MAHUD)			4169.00	1122.00	1122.00	1220.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	4169.00	1122.00	1122.00	1220.00
3A- Critical ongoing(State Capital Project)			9000.00	650.00	650.00	0.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	9000.00	650.00	650.00	0.00
3A- Critical ongoing(Town Planning)			192.50	3.00	3.00	10.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	192.50	3.00	3.00	10.00
3A- Critical ongoing(Publicity)			258.50	100.00	100.00	97.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	258.50	100.00	100.00	97.00
3A- Critical ongoing(Tribal Development)			1749.00	1729.00	1729.00	1288.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1749.00	1729.00	1729.00	1288.00
3A- Critical ongoing(MOBCs)			566.50	318.00	318.00	398.00
3B & 3C			0.00	0.00	0.00	0.00

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
3D		0.00	566.50	318.00	318.00	398.00
3A- Critical ongoing(Police Upgradation)			1424.50	779.00	779.00	121.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1424.50	779.00	779.00	121.00
3A- Critical ongoing(Labour & Employment)						
Labour			35.00	4.00	4.00	5.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	35.00	4.00	4.00	5.00
Critical ongoing(Employment)			259.00	8.00	8.00	8.75
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	259.00	8.00	8.00	8.75
Critical ongoing(I.T.I.)			408.50	70.00	70.00	90.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	408.50	70.00	70.00	90.00
Critical ongoing(Govt. Press)			231.00	60.00	60.00	65.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	231.00	60.00	60.00	65.00
Critical ongoing (Stationery)			49.50	10.00	10.00	15.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	49.50	10.00	10.00	15.00
Critical ongoing (MDS)			1000.00	275.00	275.00	215.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1000.00	275.00	275.00	215.00

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
Critical ongoing (Social Welfare inc NSAP)			616.00	1003.00	1003.00	1015.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	616.00	1003.00	1003.00	1015.00
Special Employment Scheme			5000.00	0.00	0.00	0.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	5000.00	0.00	0.00	0.00
Critical ongoing (Nutrition)			4488.00	930.00	930.00	1060.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	4488.00	930.00	930.00	1060.00
Critical ongoing - PAB (PWD)			962.00	2040.00	2040.00	354.00
3B			600.00	60.00	60.00	100.00
3C			1890.00	0.00	0.00	1751.00
3D		2100.00	3452.00	2100.00	2100.00	2205.00
Critical ongoing (Jail)			269.50	118.50	118.50	120.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	269.50	118.50	118.50	120.00
Critical ongoing (SAT)			209.00	6.00	6.00	6.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	209.00	6.00	6.00	6.00
Critical ongoing (Legal Aid & Advice)			49.50	4.00	4.00	4.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	49.50	4.00	4.00	4.00
Critical ongoing (National Highway Petrtolling Scheme)			550.00	100.00	100.00	236.00

Summary StatementANNEXURE-III(D)

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	550.00	100.00	100.00	236.00
Critical ongoing - Rev (District Admn)			1650.00	400.00	400.00	100.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1650.00	400.00	400.00	100.00
Critical ongoing (Judicial Admn.)			275.00	80.00	80.00	13.41
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	275.00	80.00	80.00	13.41
Critical ongoing (Fiscal Admn.)			275.00	80.00	80.00	20.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	275.00	80.00	80.00	20.00
Critical ongoing (Fire Services)			110.00	80.00	80.00	20.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	110.00	80.00	80.00	20.00
Critical ongoing (GAD)			1100.00	520.00	520.00	50.00
3B & 3C			0.00	0.00	0.00	0.00
3D		0.00	1100.00	520.00	520.00	50.00
Grand Total:		102595.20	280400.00	59000.00	59000.00	71709.47

ANNEXURE-IV
(PAGE 186-186)

ANNEXURE-V
(PAGE 187-189)

Draft Annual Plan 2004-2005- Outlays- by heads of Development - for District Plans

ANNEXURE-V

(Rs in lakhs)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2003-04		Annual Plan 2004-05		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
<u>I. AGRICULTURE & ALLIED ACTIVITIES</u>								
<i>Crop Husbandry</i>								
a) Agriculure	2905.00	2324.00	1.04	365.00	0.62	400.00	304.00	0.56
b) Horticulture	1298.00	1116.28	0.46	345.00	0.58	77.00	66.22	0.11
<i>Soil & Water Conserv.</i>								
a) Horticulture	1760.00	1584.00	0.63	5.00	0.01	377.50	227.70	0.53
b) Forest	275.00	275.00	0.10	61.00	0.10	82.00	82.00	0.11
Animal husbandry	1000.00	633.00	0.36	270.00	0.46	380.00	282.00	0.53
Diary Development	100.00	55.00	0.04	20.00	0.03	46.00	100.00	0.06
Fisheries	1375.00	1375.00	0.49	191.00	0.32	317.00	317.00	0.44
Forest & Wild Life	1743.50	1743.50	0.62	360.58	0.61	407.00	303.00	0.57
Cooperation	847.00	847.00	0.30	262.00	0.44	320.00	320.00	0.45
Total. (I)	11303.50	9952.78	4.03	1879.58	3.19	2406.50	2001.92	3.36
<u>II. RURAL DEVELOPMENT</u>								
<i>Special Programme for Rural Development. Prog.and allied Progs.</i>								
b) Int. Rural Energy Prog.	572.00	0.00	0.20	118.00	0.20	168.00	0.00	0.23
Total (II)	572.00	0.00	0.20	118.00	0.20	168.00	0.00	0.23
<u>III. SPECIAL AREA PROGRAMMES</u>								
<u>IV. IRRIGATION & FLOOD CONTROL</u>								
Minor Irrigation	10120.00	8442.40	3.61	1600.00	2.71	2400.00	1984.00	3.35
Total (IV)	10120.00	8442.40	3.61	1600.00	2.71	2400.00	1984.00	3.35

(Rs in lakhs)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2003-04		Annual Plan 2004-05		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
<u>V. ENERGY</u>								
Power	22885.50	0.00	8.16	7100.00	12.03	10405.00	7615.00	14.51
Non-conv. Sources of Energy	165.00		0.06	62.00	0.11	120.00	0.00	0.17
Total (V)	23050.50	0.00	8.22	7162.00	12.14	10525.00	7615.00	14.68
<u>VI. INDUSTRY & MINERALS</u>								
Industries	64870.00	1974.50	23.13	830.00	1.41	1365.00	20.42	1.90
Total (VI)	64870.00	1974.50	23.13	830.00	1.41	1365.00	20.42	1.90
<u>VII. TRANSPORT</u>								
Total (VII)								
<u>VIII. COMMUNICATION (Wireless)</u>								
<u>IX. SCIENCE, TECHNOLOGY & ENV.</u>								
Scientific Research	1226.50	0.00	0.44	502.00	0.85	308.00	0.00	0.43
Total (IX)	1226.50	0.00	0.44	502.00	0.85	308.00	0.00	0.43
<u>X. GENERAL ECONOMIC SERVICES</u>								
Sec. Eco. Services								
Survey & Statistics	495.00	0.00	0.18	25.00	0.04	103.25	0.00	0.14
Weights & Measures	0.00	177.38	0.00	2.00	0.00	11.50	11.50	0.02
Total (X)	495.00	0.00	0.18	25.00	0.04	103.25	0.00	0.14
<u>XI. SOCIAL SERVICES.</u>								
General Education								
Education-S	11165	10776.00	3.98	2800.00	4.75	3600.00	3555.90	5.02
Adult Education	748	698.00	0.27	77.00	0.13	145.00	120.00	0.20
Housing								
Medical	8173	5690.00	2.91	2280.00	3.86	2500.00	1650.00	3.49

(Rs in lakhs)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2003-04		Annual Plan 2004-05		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
Water Supply	32187.5	11324.50	11.48	5651.00	9.58	6231.54	0.00	8.69
a) Rental Housing	2216.50	414.10	0.79	350.00	0.59	367.50	82.83	0.51
Urban Development								
Welfare of SCs & STs	1749.00	6696.00	0.62	1499.00	2.54	1058.00	1229.00	1.48
Labour & Labour Welfare								
a) Employment	259.00	0.00	0.09	8.00	0.01	8.75	0.21	0.01
c) I.T.I.	408.50	150.00	0.15	70.00	0.12	90.00	30.00	0.13
Social Welfare	616.00	323.05	0.22	572.00	0.97	584.00	943.50	0.81
Nutrition	4488.00	4488.00	1.60	930.00	1.58	1060.00	1000.00	1.48
Total (XI)	9737.00	12071.15	3.47	3429.00	5.81	3168.25	3285.54	4.42
<u>XII. GENERAL SERVICES</u>								
Public Works								
a) PWD (PAB)	3452.00	1008.46	1.23	2100.00	3.56	2205.00	328.76	3.07
Total (XIII)	3452.00	1008.46	1.23	2100.00	3.56	2205.00	328.76	3.07
Grand Total	124826.50	33449.29	44.52	17645.58	29.91	22649.00	15235.64	31.58

ANNEXURE-VI
(PAGE 190-196)

Centrally Sponsored Schemes

ANNEXURE-VI

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2003-04				Annual Plan 2004-05		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Actual Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

Agriculture & Allied Activities:**CROP HUSBANDRY****A Agriculture:**

1 National pulses Development Project(NPDP)	75	25	617.82	205.94	20.00	5.00	20.00	76.70	40.00	60.00	
2 Oilseeds production programme (OPP)	75	25	1179.90	393.30	72.00	18.00	72.00	54.00	75.00	74.00	Backlog state
3 Aceclerated Maize Dev Programme AMDP	75	25	117.00	39.00	22.30	5.50	22.30	12.80	25.00	15.00	maching share
4 Macro Management Mode of Agriculture	80	20	3000.00	600.00	344.60	0.00	344.60	0.00	450.00	0.00	from 1998-2002
Total (Crop Husbandry):			4914.72	1238.24	458.90	28.50	458.90	143.50	590.00	149.00	

Research and Education

1 All India Co-ordinated Rice Improvement Project (AICRIP)	50	50	4.20	4.20	7.60	3.80	7.60	3.80	7.60	3.80	
2 All India Co-ordinated Wheat Improvement Project (AICWIP)	75	25	4.87	1.62	6.60	2.20	6.60	2.20	6.60	2.20	

Total Research and Education**Total(Agriculture):**

9.07 5.82 14.20 6.00 14.20 6.00 14.20 6.00 14.20 6.00
4923.79 1244.06 473.10 34.50 473.10 149.50 604.20 155.00

B Horticulture:

1 Technology Mission for Development of Horticulture in North Eastern	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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Soil & Water Conservation:

1 WDPSCA	100	0	999.91	0.00	160.00	0.00	160.00	0.00	0.00	0.00	
2 NWDPRRA	100	0	348.90	0.00	300.00	0.00	300.00	0.00	0.00	0.00	

Total(Horticulture):

1348.81 0.00 460.00 0.00 460.00 0.00 460.00 0.00 0.00 0.00

Animal Husbandary:

1 Establishment of pig farm at Muirei village of Ukhrul district.	100	0	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	These schemes are ninth plan
2 Establishment of Pig farm in Thoubal district	100	0	22.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00	

Total (Animal Husbandary):

28.00 0.00 28.00 0.00 28.00 0.00 28.00 0.00 0.00 0.00

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2003-04				Annual Plan 2004-05		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Actual Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

Fisheries:

1 Fish Farmers Development Agencies.	75	25	0.00	0.00	89.21	65.74	89.21	65.74	84.52	84.32
2 National Welfare Fund for Fishermen	50	50	375.00	125.00	0.00	0.00	0.00	0.00	30.98	30.98
3 Accident Insurance Scheme.	50	50	0.00	0.00	0.20	0.20	0.20	0.20	0.00	0.20
Total(Fisheries):			375.00	125.00	89.41	65.94	89.41	65.94	115.50	115.50

Cooperation:**A - CSS:-**

1 Assistance to Weaker Section Coops.	100	0	100.00	0.00	16.00	0.00	16.00	0.00	20.00	0.00
2 Assistance to Women's Coops.	100	0	150.00	0.00	9.00	0.00	9.00	0.00	20.00	0.00
3 Agricultural Credit Stabilisation Fund	50	50	50.00	50.00	0.00	10.00	10.00	10.00	10.00	10.00
4 Non Overdue Cover Schemes	50	50	250.00	250.00	50.00	50.00	50.00	50.00	50.00	50.00
Total(A):			550.00	300.00	75.00	60.00	85.00	60.00	100.00	60.00

B - NCDC Schemes:-

1 Development of Marketing Coops.	100	0	10.00	0.00	2.00	0.00	2.00	0.00	4.00	0.00 Reimbursement
2 Development of Storage Coops.	100	0	15.00	0.00	4.50	0.00	4.50	0.00	10.00	0.00 Reimbursement
3 Development of Tribal Coops.	100	0	20.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00 Reimbursement
4 Development of Agro hiring charges	100	0	50.00	0.00	31.05	0.00	31.05	0.00	25.00	0.00 Reimbursement
5 Development of Pisciculture Coops.	100	0	50.00	0.00	20.82	0.00	20.82	0.00	10.00	0.00 Reimbursement
6 Development of Poultry Coops.	100	0	200.00	0.00	180.00	0.00	180.00	0.00	20.00	0.00 Reimbursement
7 Development of Handloom Coops.	100	0	150.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00 Reimbursement
8 Development of Horticulture Coops.	100	0	100.00	0.00	20.00	0.00	20.00	0.00	10.00	0.00 Reimbursement
9 Development of Sericulture Coops.	100	0	100.00	0.00	20.00	0.00	20.00	0.00	15.00	0.00 Reimbursement
10 Development of ICDPs	100	0	2459.00	0.00	324.39	0.00	324.39	0.00	700.00	0.00 Reimbursement
Total(B):			3154.00	0.00	636.76	0.00	636.76	0.00	828.00	0.00
Total(Cooperation):			3704.00	300.00	711.76	60.00	721.76	60.00	928.00	60.00

CADA:

1 CSS in operation										
i.) LLIP	50	50	120.33	120.33	41.18	41.18	41.18	41.18	0.00	0.00

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2003-04				Annual Plan 2004-05		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Actual Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
	ii.) SBP	50	50	48.01	48.01	9.85	9.85	9.85	9.85	0.00	0.00	
	iii.) IBP	50	50	91.24	91.24	48.14	48.14	48.14	48.14	0.00	0.00	
	iv.) TMP(B.C.)	50	50	50.65	50.65	17.70	17.70	17.70	17.70	0.00	0.00	
	v.) MIP(I)	50	50	429.6	429.6	267.87	267.87	267.87	267.87	211.57	211.57	
	vi.) Singda Dam	50	50	171.68	171.68	135.26	135.26	135.26	135.26	36.42	36.42	
	vii.) TMP	50	50	944.42	944.42	0.00	0.00	0.00	0.00	0.00	0.00	
	viii) MIP(II)	50	50	333.07	333.07	0.00	0.00	0.00	0.00	324.01	324.01	
	Total (CADA):			2189.00	2189.00	520.00	520.00	520.00	520.00	572.00	572.00	
	INDUSTRIES AND MINERALS											
	VILLAGE & SMALL INDUSTRIES			6972.00	2440.50	143.60	632.57	143.60	632.57	5.10	733.18	
	102 SMALL SCALE INDUSTRIES											
	3) Integrated Infrastructure Development	70	13	400.00	100.00	0.00	0.00	0.00	0.00	0.00	10.00	
	Total (SSI):			400.00	759.50	0.00	0.00	0.00	0.00	0.00	35.50	
	103 HANDLOOM INDUSTRIES											
	1) Project Package(Target Group App.)	90	10	0.00	0.00	0.00	108.87	0.00	108.87	0.00	108.87	
	2) Market Development Assistance	50	50	10.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	
	3) Contributory thrift Fund	50	50	12.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4) Group Insurance Scheme	50	50	5.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5) Modernisation of Handloom	25	75	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6) Workshed for individual Weavers	100	0	1272.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	7) Census of looms & Powerlooms	100	0	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	8) Mini Museum	25	75	3.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
	9) Hank Yarn Price Subsidy	100	0	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	10) Festive Fair	100	0	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	11) Deen Dayal Hathkargha Protsahan Yojana	90	10	3150.00	457.00	0.00	283.70	0.00	283.70	0.00	183.70	
	12) Development of Exportable Products and their marketing(DEPM)	75	25	195.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total(Handloom):			4760.50	902.00	0.00	457.57	0.00	457.57	0.00	355.57	

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2003-04				Annual Plan 2004-05		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Actual Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

104 HANDICRAFT INDUSTRIES

1) S.S. for Cane & Bamboo Processing Project				64.00	22.00	21.15	0.00	21.15	0.00	0.00	0.00	
2) Cane & Bamboo Project At Tamenglong	100	0		425.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	
3) Renovat./Expan. of Emporium (25% S.S)	75	25		70.00	9.00	3.40	0.00	3.40	0.00	5.10	1.70	
TOTAL(H/C INDUSTRIES):				559.00	229.00	24.55	5.00	24.55	5.00	5.10	17.11	

1) FOOD PROCESSING INDUSTRIES

(a) Food Processing Training Centre	75	25		6.50	25.00	0.00	15.00	0.00	15.00	0.00	15.00	
(b) Training on FPI,CFTRI	50	50		10.00	10.00	0.00	1.00	0.00	1.00	0.00	2.00	
(c) Infra. Dev. of fish process.Ind.	75	25		75.00	25.00	75.05	0.00	75.05	0.00	0.00	20.00	
(d) Research and Development of FPI	75	25		450.00	100.00	12.00	1.00	12.00	1.00	0.00	4.00	
(e) Mobile Food Procc.for Fruit&Veg.	50	50		0.00	20.00	13.00	8.00	13.00	8.00	0.00	8.00	
(f) Mini cold storage Demon. Unit.	75	25		630.00	100.00	19.00	0.00	19.00	0.00	0.00	30.00	
(n) Insulated Box(Fish)	75	25		81.00	27.00	0.00	1.00	0.00	1.00	0.00	14.00	
(q) Food Park	34	12		0.00	230.00	0.00	120.00	0.00	120.00	0.00	120.00	
Tota(Food Processing Industries):				1252.50	550.00	119.05	170.00	119.05	170.00	0.00	325.00	

2852 INDUSTRIES OTHER THAN VSI

1) Industrial Growth Centre	87	7		1350.00	350.00	0.00	0.00	0.00	0.00	0.00	20.00	
2) Export Promotion Industrial Park	67	33		1000.00	200.00	0.00	0.00	0.00	0.00	0.00	10.00	
Total(Industries):				9322.00	2990.50	143.60	632.57	143.60	632.57	5.10	763.18	

3435 Ecology & Environment:

1 National Environment Awareness Campaign (NEAC)	100	0		0.00	0.00	11.20	11.20	15.00		The budget depends on the no. of projects submitted by NGO's/Schools/Colleges/Women Components etc. of the State		
2 Infrastructure Decelopment for Accessing Environment Information System(ENVIS) Internet	100	0		0.00	0.00	4.65	4.65	4.65				
3 Development of Major Infrastructure Components				0.00	0.00	5.88	5.88	5.88				

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2003-04				Annual Plan 2004-05		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Actual Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
	of State Environment and Ecology Office											
4	World Bank Assisted Environment Management Capacity Building Technical Assistant Project (EMCBTAP) for ENVIS Sub-component	100	0	0.00	0.00	7.75	7.75	5.29				
5	Improvement of Infrastructural Facilities in the State Botanical Garden Khonghampat	100	0	0.00	0.00	15.80	15.80	5.80				
	Total(Ecology & Environment):			0.00	0.00	45.28	45.28	36.62	0.00	0.00	0.00	
	Eco & Statistics:											
1	Establishment of an Agency for reporting of Agricultural Statistics (EARAS) - New Scheme	50	50	248.45	248.45	45.90	45.90	45.90	45.90	60.55	60.55	
	XI Social Services											
	General Education											
	C SCERT;											
1	Vocationalisation of Education:											
	a) Purchase of Equipment	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	b) Salary of Staff:											
	i. Administrative wing	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	ii. Academic wing at SCERT.	50	50	600.00	275.00	39.09	40.00	39.09	40.00	150.00	70.75	
	iii. School Level	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	c) Raw Material/Field Visit of Student.	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	Population Education :		Prgms./ Salary of Activities. Staff.	0.00	30.00	4.56	0.80	4.56	0.80	6.00	0.80	
3	District Institute of Education & Training(DIET)	100	0	2000.00	0.00	400.6	0.00	400.6	0.00	500.00	0.00	
4	Integrated Education for Disabled Children (IEDC).	100	0	500.00	-	100.00	-	100.00	-	110.00	-	

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2003-04				Annual Plan 2004-05		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Actual Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
	Total(SCERT):			3100.00	305.00	544.25	40.80	544.25	40.80	766.00	71.55	
	D Adult Education:											
1	Total Literacy Campaign (TLC)/Post Literacy Programme (PLP)	50	50	-	138.00	155.00	53.50	155.00	53.50	268.00	120.00	
2	Continuing Education Centre (CEC)/NCECs	50	50	-	560.00	-	-	-	-	-	-	
	Total(Adult Eucation):			0.00	698.00	155.00	53.50	155.00	53.50	268.00	120.00	
	YAS(Sports):											
1	CSS in Operation National Service Scheme.	75	25	129.00	43.00	32.10	10.70	32.10	10.70	36.00	12.00	
	Arts & Culture:											
1	Financial Asst. to persons distinguished in Art & Culture	75	25	15.00	5.00	1.44	0.48	2.88	1.00	2.88	1.00	
2	Survey & Listing of Records	50	50	10.00	10.00	0.50	0.50	0.50	0.50	0.50	0,50	
3	Preservation of old Records	75	25	20.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total (Arts & Culture):			45.00	20.00	2.94	1.98	4.38	2.50	4.38	2.50	
	Medical:											
1	NTBCP	50	50	-	50.00	-	-	-	-	-	20.00	
2	NMEP	100	0	-	-	-	-	-	-	-	-	
	Total (Medical):			0.00	50.00	0.00	0.00	0.00	0.00	0.00	20.00	
	PHED:											
1	CSS in Operation	100	0	6200.00	200.00	280.00	30.00	280.00	30.00	300.00	50.00	
	Housing:											
A	Rental Housing:	50	50	75.00	75.00	10.22	10.22	10.00	10.00	12.00	12.00	
B	PA Building(PAB):	50	50	200.00	200.00	50.00	50.00	50.00	50.00	95.22	85.00	

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2003-04				Annual Plan 2004-05		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Actual Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

Urban Development:**A MAHUD:**

a	IDSMT			800.00	516.00	303.00	186.00	-	-	303.00	186.00	
b	National Slum Dev. Programme	100	0	-	638.00	104.00	-	-	-	104.00	-	
c	Swarna Jayanti Shahari Rojgar Yojana (SJSRY)			-	350.00	-	44.57	-	-	-	-	
d	Urban Incentive Fund	100	0	-	-	100.00	-	-	-	100.00	-	
e	Vambay Scheme	50	50	-	-	-	-	-	-	-	-	
f	Urban Dev. fund earmarked scheme	90	10	-	-	469.03	108.970	-	-	469.03	108.97	
	Total (MAHUD):			800.00	1,504.00	976.03	339.54	0.00	0.00	976.03	294.97	

T.D.

1	Development of S.T.											
a)	Constrn of combined Girls hostel	50	50	100.00	100.00	60.00	60.00	60.00	60.00	50.00	50.00	
b)	Constrn of TRI building	50	50	100.00	100.00	60.00	60.00	60.00	60.00	20.00	20.00	
c)	Constrn of ST Boys & Girls Hostel	50	50	150.00	150.00	63.00	63.00	63.00	63.00	11.00	11.00	
d)	Research & Training	50	50	40.00	40.00	7.17	7.17	7.17	7.17	7.00	7.00	
e)	Extension of Ashram School	50	50	0.00	0.00	9.00	9.00	9.00	9.00	0.00	0.00	
f)	Establishment of Book Bank	50	50	40.00	40.00	7.83	7.83	7.83	7.83	7.00	7.00	
2	Development of S.C.											
a)	Constrn/ Extension of Girls/ Boys' Hostel	50	50	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Toal (TD):			480.00	480.00	207.00	207.00	207.00	207.00	95.00	95.00	

Minorities & OBC:

1	Post-Matric Scholarship	100	0	646.50	-	129.30	-	129.30	-	150.00	-	
2	Pre-Matric Scholarship	50	50	100.00	100.00	25.00	25.00	25.00	25.00	35.00	35.00	
3	Hostels.	50	50	247.00	264.00	146.00	16.00	46.00	16.00	146.00	46.00	
4	NMDFC*			-	-	-	-	-	-	-	25.00	
	Total (MOBC):			993.50	364.00	300.30	41.00	200.30	41.00	331.00	106.00	

Social Welfare:

1	Integrated Child Development Service Scheme(ICDS)	100	0	5876.00	0.00	1534.00	6.75	1534.00	6.75	2925.00	81.02	
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(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2003-04				Annual Plan 2004-05		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Actual Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
Grand Total:				40037.55	11036.01	6608.89	2195.68	5535.42	1926.16	8093.98	2676.27	

ANNEXURE-VII
(PAGE 197-197)

Draft Annual Plan 2004-2005 - Pradhan Mantri Gramodaya Yojana (PMGY) - Outlay/Expenditure

ANNEXURE-VII
(Rs. in lakhs)

Sl. No.	Name of the programme	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2001-02 Actual Expenditure	Annual Plan 2003-2004		Annual Plan 2004-2005	
				Agreed Outlay	Actual Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Primary Education	5000.00	439.58	900.00	900.00	1000.00	330.00
2	Primary Health Services in Rural & Urban Areas	4975.00	271.86	1100.00	1100.00	1300.00	650.00
3	Safe Drinking Water in Rural & Urban Areas	12439.00	1916.68	900.00	900.00	1035.00	879.75
4	Rural Electrification	5128.00	171.08	600.00	600.00	1000.00	600.00
5	Rural Housing to Shelterless Poor Families	2343.40	259.39	400.00	400.00	400.00	400.00
6	Nutrition	4079.25	150.00	900.00	900.00	900.00	0.00
	Total (PMGY):	33964.65	3208.59	4800.00	4800.00	5635.00	2859.75

ANNEXURE-VIII-A
(PAGE 198-202)

Traibal Sub-Plan (TSP) - I
Annual Plan 2004-2005 - Financial Outlays : PROPOSALS FOR TSP

ANNEXURE-VIII-A

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Outlays(at 2001-02 prices)		Annual Plan 2003-04		Proposals for Annual Plan 2004-05	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8
	AGRICULTURE & ALLIED ACTIVITIES						
	Crop Husbandry						
	a) Agriculuture	2905.00	1098.13	365.00	151.94	400.00	184.16
	b) Horticulture	1298.00	828.18	223.5	192.21	77.00	4.00
	Soil & Water Conserv.						
	a) Horticulture	1760.00	1175.16	230.00	207.00	377.50	223.70
	b)Forest	275.00	260.00	70.00	57.00	82.00	71.50
	Animal husbandry	1000.00	342.00	270.00	95.80	380.00	170.00
	Diary Development	100.00	5.00	20.00	1.50	46.00	2.00
	Fisheries	1375.00	550.00	88.90	40.49	317.00	96.35
	Forest & Wild life	1743.50	1179.15	344.00	228.00	407.00	198.58
	Plantations	0.00	27.00	3.00	4.00	0.00	3.00
	Food, Storage & Warehousing	16.50	0.00	4.00	0.00	4.00	2.00
	Agri, Research & Edn.	55.00	0.00	11.00	0.00	41.00	2.00
	Marketing & Quality control	11.00	0.00	2.20	0.00	5.00	0.00
	Cooperation	847.00	338.80	180.00	84.00	320.00	90.50
	Financial Instn.						
	Total. (I)	11386.00	5803.42	1811.60	1061.94	2456.50	1047.79
	RURAL DEVELOPMENT						
	Special Programme for Rural Development.						
	a) Int. Rural Dev.	1100.00	440.00	140.00	64.00	206.00	75.00
	b) Integrated Rural Energy Prog	572.00	286.00	118.00	60.00	168.00	85.00
	Prog. And allied Programmes RURAL DEV.						

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Outlays(at 2001-02 prices)		Annual Plan 2003-04		Proposals for Annual Plan 2004-05	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8
	a) JRY	825.00	444.72	50.00	20.00	332.00	30.00
	b) IAY	3322.00	949.35	425.00	170.00	679.00	180.50
	c) EAS	880.00	952.96	60.00	24.00	332.00	27.00
	Rural Roads(PMGSY)	0.00	0.00	0.00	0.00	100.00	0.00
	Land Reforms	0.00	0.00	10.00	6.00	0.00	7.00
	Other Rural Dev.Prog.						
	MLALADP	3000.00	1000.00	900.00	300.00	1500.00	300.00
	Community Dev. & Panchayat	2392.50	956.80	340.00	214.00	322.50	215.00
	Total (II)	12091.50	5029.83	2043.00	688.00	3639.50	919.50
	<u>SPECIAL AREA PROGRAMMES</u>						
	III. BADP	2288.00	2288.00	416.00	416.00	416.00	416.00
	<u>IV. IRRIGATION & FLOOD CONTROL</u>						
	Major and Medium Irrigation	22159.50	8863.30	6640.00	3456.00	10113.00	6775.00
	Minor Irrigation	10120.00	4048.00	1200.00	1016.00	2400.00	1708.00
	Command Area Dev.	2189.00	0.00	294.00	0.00	572.00	0.00
	Flood Control	1485.00	100.00	450.00	30.00	900.00	50.00
	L.D.A.	900.00	150.00	250.00	50.00	350.00	50.00
	Total (IV)	36853.50	13161.30	8834.00	4552.00	14335.00	8583.00
	<u>V. ENERGY</u>						
	Power	22885.50	15665.50	6073.00	2576.00	10405.00	4572.00
	Non-conv. Sources of Energy	165.00	66.00	62.00	8.00	120.00	50.00
	Total (V)	23050.50	15731.50	6135.00	2584.00	10525.00	4622.00
	<u>VI. INTRUSTRY & MINERALS</u>						
	VSI	4644.50	1857.60	832.00	75.58	1144.25	102.90
	Industries other than VSI	1820.50	728.12	763.8	462.4	150.75	472.50
	Sericulture	26807.00	1000.23	20.00	6.60	6746.36	106.59
	Mining	22.00	8.80	10.00	4.00	70.00	5.50

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Outlays(at 2001-02 prices)		Annual Plan 2003-04		Proposals for Annual Plan 2004-05	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8
	Total (VI)	33294.00	3594.75	1625.80	548.58	8111.36	687.49
	<u>TRANSPORT</u>						
	Roads & Bridges	22200.00	5140.80	2800.00	1314.21	3255.00	0.00
	Roads Transport (MSRTC)	0.00	0.00	0.00	0.00	0.00	0.00
	Other transport						
	Motor Vehicle	66.00	25.40	13.00	2.20	20.00	3.15
	City Bus Terminal (PWD)	82.50	32.80	15.00	5.60	0.00	0.00
	Total (VII)	22348.50	5199.00	2828.00	1322.01	3275.00	3.15
	<u>IX. COMMUNICATION (Wireless)</u>						
	<u>SCIENCE, TECHNOLOGY & ENV.</u>						
	Scientific Research	1226.50	490.60	502.00	10.00	308.00	10.00
	Ecology & Env.	495.00	198.00	275.00	65.00	1190.00	75.00
	Total (IX)	1721.50	688.60	777.00	75.00	1498.00	85.00
	<u>X. GENERAL ECONOMIC SERVICES</u>						
	Sec. Eco. Services						
	i) Planning	566.50	113.00	1100.00	28.00	100.00	30.00
	ii) Special Dev. Fund.	18500.00	14910.80	0.00	3394.00	0.00	4007.00
	iii) Manpower Plg.	22.00	0.00	8.00	0.00	10.00	9.00
	iv) L.F.A.	0.00	0.00	7.00	0.00	8.53	0.00
	v) Treasury	0.00	0.00	8.00	0.00	1.00	0.00
	Tourism	1000.00	347.60	350.00	160.00	200.00	180.00
	Survey & Statistics	495.00	198.00	18.00	7.20	103.25	63.60
	Civil Supplies	0.00	0.00	0.00	0.00	130.00	0.00
	Other Gen. Eco. Serv.						
	i) District Councils	3938.00	3938.00	802.31	802.31	759.63	800.00
	ii) Weights & Measure	0.00	110.00	2.00	1.00	11.50	8.62
	Total (X)	24521.50	19617.40	2295.31	4392.51	1323.91	5098.22
	<u>XI. SOCIAL SERVICES</u>						
	General Education						

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Outlays(at 2001-02 prices)		Annual Plan 2003-04		Proposals for Annual Plan 2004-05	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8
	a) Education (S)	11165.00	4150.00	2770.00	882.00	3600.00	1211.00
	b) Education (U)	6516.00	1334.80	1500.00	276.75	1500.00	212.74
	c) SCERT	1287.00	0.00	180.000	0.00	532.00	0.00
	d) Adult Education	748.00	272.55	53.50	29.70	145.00	65.00
	Technical Education	1776.50	0.00	800.00	0.00	165.00	0.00
	Sports	1463.00	858.20	250.00	120.00	500.00	130.00
	Arts & Culture	3910.50	1564.00	1205.78	5.00	870.00	6.00
	Sub-Total (Edn.)	26866.00	8179.55	6759.28	1313.45	7312.00	1624.74
	Medical	8173.00	3037.11	2280.00	960.00	2500.00	948.00
	Water Supply	32187.50	12874.80	907.01	408.08	6231.54	721.07
	Housing						
	a) Rental Housing	2216.50	271.50	350.00	50.34	367.50	55.70
	b) Urban Housing	5410.00	2283.00	1153.00		1136.00	409.00
	c) Police Housing	605.00	0.00	50.00	0.00	200.00	0.00
	Urban Development						
	a) MAHUD	4169.00	1667.60	1250.00	540.00	1220.00	550.00
	b) Capital Project	9000.00	0.00	200.00	0.00	0.00	0.00
	c) Town Planning	192.50	57.60	8.00	4.00	10.00	5.00
	Publicity	258.50	103.28	90.00	44.00	97.00	47.00
	Welfare of SCs & STs	1749.00	1517.00	1729.00	1210.00	1288.00	1149.00
	Minorities & OBCs	566.50	0.00	0.00	0.00	398.00	0.00
	Labour & Labour Welfare						
	a) Employment	259.00	84.25	8.00	8.00	8.75	1.75
	b) Labour	35.00	32.67	6.00	5.00	5.00	7.00
	c) I.T.I.	408.50	84.00	70.00	10.50	90.00	10.80
	MDS	1000.00	0.00	275.00	0.00	215.00	0.00
	Social Welfare	616.00	151.15	1003.00	166.08	1015.00	459.99
	Nutrition	4488.00	1795.20	930.00	650.00	1060.00	705.00
	Special Employment Scheme	5000.00	0.00	0.00	0.00		0.00
	Total (XI)	103200.00	32138.71	17068.29	5369.45	23153.79	6694.05

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Outlays(at 2001-02 prices)		Annual Plan 2003-04		Proposals for Annual Plan 2004-05	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8

XII. GENERAL SERVICES**Stationery & Printing**

i) Press	231.00	0.00	20.00	0.00	65.00	0.00
ii) Stationery	49.50	0.00	10.00	0.00	15.00	0.00

Public Works

a) PWD (PAB)	3452.00	718.48	2100.00	174.17	2205.00	183.36
b) Jail	269.50	53.80	29.00	5.80	120.00	6.50

Other Admn. Services

Police Upgradation	1424.50	0.00	150.00	0.00	121.00	0.00
SAT	209.00	0.00	4.00	0.00	6.00	0.00
Legal Aids & Advice	49.50	0.00	25.00	0.00	4.00	0.00

Total (XII)

	5685.00	772.28	2338.00	179.97	2536.00	189.86
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National Highway	550.00	550.00	100.00	0.00	236.00	0.00
Patrolling Scheme	1650.00	660.00	0.00	0.00	0.00	0.00
Revenue (District Admn.)	275.00	0.00	50.00	0.00	100.00	
Judicial Admn.	275.00	0.00	25.00	0.00	13.41	0.00
Fiscal Admn.	110.00	0.00	25.00	0.00	20.00	0.00
GAD	1100.00	0.00	50.00	0.00	50.00	0.00
Fire Service	0.00	0.00	40.00	0.00	20.00	0.00

Total (XII)	3960.00	1210.00	290.00	0.00	439.41	0.00
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GRAND TOTAL:-	280400.00	105234.79	46462.00	21189.46	71709.47	28346.06
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ANNEXURE-VIII-B
(PAGE 203-213)

TRIBAL SUB-PLAN (TSP) - II
Draft Annual Plan 2004-2005 - PHYSICAL TARGETS

ANNEXURE-VIII(B)
(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
Agriculture:								
1	Area under Major Crop	000 Ha						
	Rice i) total area	000 Ha	80.00	80.00	80.00	80.00	80.00	80.00
	ii) Area under H.Y.V.	000Ha.	20.00	15.00	12.00	12.00	12.00	12.00
2	Maize I) total cropped Area	000 Ha	15.00	14.00	13.85	13.85	13.85	13.85
	ii) Area under H.Y.V	000 Ha	6.00	5.25	5.00	5.00	5.00	5.00
3	Pulses I) Kharif	000 Ha	3.00	2.50	2.48	2.45	2.45	2.45
	ii) Rabi	000 Ha	13.00	12.00	8.87	11.80	11.80	11.80
	Total Pulses	000 Ha	16.00	14.50	11.32	14.25	14.25	14.25
4	Oilseeds I) Kharif	000 Ha	3.50	3.00	2.60	2.80	2.80	2.80
	ii) Rabi	000 Ha	13.00	12.50	6.00	12.50	12.50	12.50
	Total Oilseeds	"000Ha	16.50	15.50	8.60	15.30	15.30	15.30
5	Sugarcane	000 Ha	4.00	3.25	3.00	3.00	3.00	3.00
6	No. of Soil Samples to be collected	000 Sample	6.00	5.30	5.00	5.00	5.00	5.00
7	Distribution of Certified Seeds							
	a) Pulses	Qtls	500.00	95.00	62.06	12.06	12.06	12.06
	b) Oilseeds	Qtls	550.00	520.00	475.00	465.00	465.00	465.00
	c) Maize	Qtls	175.00	35.00	31.24	31.24	31.24	31.24
	d) Rice	Qtls	280.00	75.00	51.00	55.00	55.00	55.00
8	Seed Village	Qtls						
	a) Pulses	Qtls	450.00	95.00	85.00	25.00	25.00	25.00
	b) Oilseeds	Qtls	1300.00	1200.00	225.00	225.00	225.00	225.00
9	Distribution of Minikit Seeds							
	a) Pulses	Ha.	2300.00	500.00	445.00	445.00	445.00	445.00
	b) Oilseeds	Ha.	4300.00	900.00	850.00	850.00	850.00	850.00
	c) Maize	Ha.	1300.00	500.00	240.00	250.00	250.00	250.00
10	Block Demonstration	Ha.						
	a) Pulses	Ha.	950.00	200.00	183.00	183.00	183.00	183.00
	b) Oilseeds	Ha.	4400.00	880.00	874.00	874.00	874.00	874.00

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
	c) Maize	Ha.	1200.00	1250.00	225.00	230.00	230.00	230.00
	e) Rice	Ha.	300.00	55.00	51.00	52.00	52.00	52.00
	f) Sugarcane	Ha.	200.00	345.00	31.00	31.00	31.00	31.00
	11 IPM	Nos.	150.00	30.00	24.00	24.00	24.00	24.00
	12 Dist. Of Phizobium Culture	Nos.	3400.00	680.00	671.00	671.00	671.00	671.00
	13 Dist. Of Micro Nutrient	Nos.	350.00	70.00	64.00	64.00	64.00	64.00
	14 Dist. Of Farm Implements	Nos.	1000.00	200.00	195.00	195.00	195.00	195.00
	15 Dist. Of power tiller	Nos.	100.00	20.00	9.00	20.00	20.00	20.00
	16 Seed Multiplication Sugarcane	Nos.	50.00	10.00	8.00	9.00	9.00	9.00
	17 Seed Treatment Oilseeds	Ha.	350.00	70.00	65.00	65.00	65.00	65.00
	18 Farmer Training	Nos.	80.00	16.00	12.00	15.00	15.00	15.00
	19 Dist. Sprinkler sets	Sets	20.00	5.00	5.00	5.00	5.00	5.00
	20 P.P. Equipments	Nos.	550.00	110.00	95.00	100.00	100.00	100.00
	21 Dist. Of Lime	Ha.	600.00	120.00	80.00	90.00	90.00	90.00
	22 Production awardness	Nos.	10.00	2.00	1.00	2.00	2.00	2.00
	Horticulture :							
	1- 104 Area Expansion Programme for Dev. of Spices.	ha	307	---	---	---	---	---
	2- 800 Area Expansion Programme for Veg. Production	ha	800	---	---	---	---	---
	3-800 Area Expansion Progm. For dev. Of Floriculture	ha	69	---	---	---	---	---
	4-108 Mushroom Development Programme	Kg.	75000	---	---	---	---	---
	Soil & Conservation:							
	102 A)Control of Shifting Cultivation in Manipur (State Plan)	ha	---	---	---	---	---	---
	B) A.C.A	ha	27000	3330	1410	20000	1410	2220
	102 Pilot Project for Water Harvesting	No	1332	---	---	---	---	---
	103 Land Development for Small & Marginal Farmers.	ha	1332	---	---	---	---	---

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
1 01	Soil & Water Conservation:							
	Afforestation							
	(I) Final Plantation	Ha.	2000	0	0	0	0	735
	(ii) Advance works	Ha.	2000	500	500	735	735	350
	Rehabilitation of Jhumias	No. of families	220	30	30	20	20	24
1 01	2406 00 6 Forestry & Wildlife							
	Forestry:							
	Restocking of Reserved Forests							
	(I) Final Plantation	Ha.	2600	0	0	500	500	500
	(ii) Advance works	Ha.	2600	600	600	400	400	900
	Social Forestry:							
	Plantation							
	(I) Final Plantation	Ha.	10000	0	0	775	775	600
	(ii) Advance works	Ha.	10000	2500	2500	0	0	0
	Distribution of seedlings	No.in lakh	20	5	5	11	11	11
	Urban & Recreational Forestry:							
	Plantation in Langol Hills							
	(I) Final Plantation	Ha.	0	0	0	0	0	0
	(ii) Advance works	Ha.	0	200	200	200	200	0
	Ornamental Road Side Plantation	Km.	0	6	6	12	12	3.5
	Rubber Plantation:							
	(I) Final Plantation	Ha.	75	0	0	15	15	3
	(ii) Advance works	Ha.	75	15	15	0	0	0
	Extraction of Forest Produce:							
	(I) Timber	cu.m.	0	0	0	0	0	0
	(ii) Firewood	S/cu.m.	280	25	25	40	40	0
	Development of Minor Forest Produce:							
	Plantn. of bamboo, cane.							
	(I) Final Plantation	Ha.	60	0	0	0	0	0
	(ii) Advance works	Ha.	60	60	60	90	90	0
	Plantn. of medicinal plants							0

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
	(I) Final Plantation	Ha.	0	0	0	0	0	10
	(ii) Advance works Plantn. of Broom	Ha.	0	0	0	0	0	0
	(I) Final Plantation	Ha.	42	0	0	0	0	0
	(ii) Advance works	Ha.	42	0	0	0	0	0
	Environmental Awareness & Education:							
	(I) Creation of "Van Chetna Kendra"	No.	6	6	6	1	1	0
	Information technology & Forest Communication (Communication):							
	(I) Construction of Forest Roads	Km.	4	4	4	1	1	0
	Forest Infrastructure (Forest Building):							
	(I) Construction of offices	No.	0	0	0	0	0	4
	2403-Animal Husbandry							
	1 Animal Health Coverage							
	(a) Vaccination of livestock	lakh	7	1.4	0.97	1.4	1.4	3
	(b) Treatment of livestock	lakh	7	1.4	0.73	1.4	1.4	2
	(c) Upgradation of district Vet. Hospital	Nos	5	1	0	1	1	1
	2 Cattle and buffalo Development Programme							
	(a) Intensive Cattle Development Programme							
	(i) Insemination of cows	lakh	1	0.12	0.01	0.2	0.2	0.25
	(ii) Organisation of A.I. campaigns	Nos	100	20	0	20	20	30
	(b) Cross bred Cattle Farm							
	(i) Production of cross bred cattle at Turibari Cattle Farm.	Nos	180	20	12	20	20	40
	3 Piggery Development							
	(i) Production of Piglets at District Pig Farm	thousand	15.8	0.5	0	1	1	4.2

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
4 Other livestock Development								
(a) Pony Breeding Farm								
	(i) Production of fowls	Nos	160	25	15	20	20	25
(b) Composite Livestock Farm								
	(i) Training of Tribal Farmers	Nos	300	60	0	50	50	150
	(ii) Production of eggs	lakhs	4.32	0.3	0	0	0	0.3
	(iii) Production of Piglets.	thousand	1.5	0.15	0.1	0.1	0.1	0.24
5 Extension Education & Training								
	(i) Impart of Training to the farmers.	Nos	500	100	0	100	100	200
6 Direction Administration including Statistical publicity.								
	(i) Maintenance support to District head offices.	Nos	5	5	5	5	5	5
	(ii) Maintenance of sub Divisional Offices	Nos	3	3	3	3	3	3
7 Assistance to A.H. Co-operatives								
	(a) Establishment of marketing Units.	Nos	25	-	-	5	5	6
8 State share of CSS								
(a) Animal Disease surveillance								
	(i) Collection of disease outbreak report 2 months transmission and broadcasting.	Nos	60	12	12	12	12	-
(b) Control of Foot & Mouth diseases								
	(i) Vaccination of cattle	lakh	1.5	0.3	0.11	0.3	0.3	0.5
(C) Systematic control of livestock diseases								
	(i) Vaccination of pig for control of Swine Fever	lakhs	600	-	-	1.5	1.5	-
Fisheries:		Nos.	2040	392	392	400	400	450

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
Minor Irrigation:								
	1 River Lift Irrigation	000 ha	0.5	0.1 -		0.1 -		0.1
	2 Surface flow Scheme	000 ha	5	1	0.5	1	0.8	1.1
	3 Tube Well	000 ha	0.1 -	-	-		0.01	0.02
			5.6	1.1	0.5	1.1	0.81	1.22
A.	PHED:							
	STATE PLAN							
	1. Rural Water Supply	No. of habittion	605	646	113	44	44	56
			(NC + PC)					
	2. Rural Sanitation Programme (Constn. of low cost latrine)	No. of latrines	11893	1725	9600	600	600	600
	Sub-total (state plan)		12498	2371	9713	644	644	656
B.	Centrally Sponsored Scheme							
	1. ARWSP	No. of habittion	268	287	105	37	37	17
			(NC + PC)					
	2. CRSP	No. of latrines	4600	1200	4800	600	600	600
	Sub-total (CPS)		4868	1487	4905	637	637	617
	Total:		17366	3858	14618	1281	1281	1273
5 0000 00 V Energy								
2801 00 1. POWER								
1	01-Hydel Generation	MW	5.55	Nil	Nil	1	1	Nil
2	04-Diesel Generation b) Diesel	MW	Augmen- tation of 1.376 MW	Nil	Nil	Augmen- tation of 1.376 MW	Augmen- tation of 1.376 MW	Nil
3	05-Transmission & Distribution (I) 132 KV line & below a) 132 KV line	Km.	5	Nil	Nil	2	2	Nil

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
	b) 33 KV line	Km.	Nil	Nil	Nil	Nil	Nil	Nil
	c) 11 KV line (Under System Impvt.)	Km.	30	3	3	5	5	10
	(II) Sub-Station							
	a) 132/33 KV S/S	No.	Nil	Nil	Nil	Nil	Nil	Nil
	b) Augmentation of 132 Kv S/S	No.	1	Nil	Nil	Nil	Nil	1
	c) 33/11 KV S/S	No.	3	1	1	Nil	Nil	Nil
	d) Augmentation of 33 Kv S/S		2	Nil	Nil	1	1	1
	c) 11/0.4 KV S/S (Under System Impvt.)	No.	60	5	Nil	5	5	5
4	06-Rural Electrification							
	a) Village Electrification (MNP,Normal/OB & State)	No.	Nil	Nil	Nil	Nil	Nil	Nil
	b) Village Intensification	No.	150	60	Nil	60	60	90
5	Village Electrification of Border Area	No.	10	7	Nil	10	10	Nil
6	PMGY (Village Electrification)	No.	256	23	Nil	23	23	50
7	MNP (Village Electrification)	No.	20	7	Nil	20	20	20
8	ACA (Installation of DG set)	No.	Nil	Nil	Nil	Nil	Nil	5
	INDUSTRIES AND MINERALS							
	VILLAGE & SMALL INDUSTRIES							
	TRAINING							
	1) Small Scale Industries Training	Nos. trainee	1,000	200	292	312	312	288
	2) Handloom Industries Training	Nos. trainee	250	50	72	84	84	84

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
3)	Handicraft Industries Training	Nos. trainee	270	54	20	108	88	108
4)	EDP	No. of Entrepreneurs	-	-	-	-	100	60
	INDUSTRIAL ESTATE	Nos.shed	-	-	-	-	-	1
	SMALL SCALE INDUSTRIES							
1)	Incentives							
(a)	State Transport Subsidy	Nos. SSI	-	-	-	-	-	5
(b)	Interest Subsidy	Nos. SSI	10	-	-	-	-	1
(c)	Re-imburement of Stamp Duty	Nos. SSI	-	-	-	-	-	1
(d)	Power Subsidy	Nos. SSI	-	-	-	-	-	-
(e)	Other Subsidy	Nos. SSI	15	-	-	-	-	5
(f)	State Investment subsidy	Nos. SSI	-	-	-	-	-	-
	HANDLOOM INDUSTRIES							
1)	Follow-up Programme	Nos. Ex-trainee	330	28	-	-	-	-
2)	Market Development Assistance	Nos. Society	-	-	-	30	30	-
3)	Contributory thrift Fund	Nos. weaver	3,140	-	-	-	-	-
4)	Group Insurance Scheme	Nos. Weavers	3,100	620	-	-	-	-
5)	Modernisation of Handloom	Nos. Weaver	928	-	-	-	-	-
6)	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	148	50	-	95	95	95
	HANDICRAFT INDUSTRIES							
1)	Assistance to individual Artisans	Nos. Artisan	225	35	-	-	-	40
2)	State Awards to Master Craftsman	Nos. Master Craftsman	45	8	-	8	8	12
3)	Modernisation of Handicraft	Nos. Craftsman	75	10	-	-	-	10
4)	Original Works	Nos. Craftsman	30	-	-	-	-	10
5)	Study tours of Handicraft Artisans	Nos. Artisan	40	8	-	-	-	8
	DISTRICT INDUSTRIES CENTRE							
1)	Seed Margin Money Loan	Nos. Person	70	14	-	-	-	26

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
2)	RIP/RAP	Nos. Programme/camp aign	100	20	-	-	-	50
1)	Building Programme							
a)	District Industries Centre	Nos. Bld Constrn/Repairing	-	-	-	-	-	4
Sericulture:								
1	Tasar Seed Organisation	Nos	15	2	0.5	2	2	2
2	Tasas Extension Centre		100	10	6.4	10	10	10
3	Mulberry Dev. Programme		35	7	7	8	8	8
4	Mulberry Seed Organisation		2	-	-	-	-	-
5	Mulb Block Plantation		50	10	5	10	10	10
6	Eri Development Programme	Nos	200	20	20	20	20	20
<u>ROADS & BRIDGES</u>								
1	State Highways							
	Surfaced	km	739.40	394.00	394.00	394.00	394.00	394.00
	Unsurfaced	Km	0.00	0.00	0.00	0.00	0.00	0.00
2	M.D.R.							
	Surfaced	Km	381.00	381.00	381.00	381.00	381.00	381.00
	Unsurfaced	Km	0.00	0.00	0.00	0.00	0.00	0.00
3	ODR							
	Surfaced	Km	920.00	574.00	-	-	-	-
	Unsurfaced	Km	0.00	230.00	-	-	-	-
4	IVR							
	Surfaced	Km	2136.00	1604.00	-	-	-	-
	Unsurfaced	Km	0.00	224.00	-	-	-	-
	Total(State Highway):	Km	4176.40	3407.00	775.00	775.00	775.00	775.00

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9

A OTHER SCIENTIFIC RESEARCH

1 District Level Science Centre (Improvement)	No.							
2 School/Community Science Centre.	No.							
3 District Level Science Lab.	No.							
4 Science Camps/Parks.	No.		5	1	1	1		
5 Science Hobby Centre.	No.							
6 State Award on Science Popularisation	No.		10	2	2	2		
7 National Science Day.	No.							
8 Model Sc. Lab. for School/College	No.							
9 Sc. Popularisation Programme.	No.		5	1	1	1		
10 S&T Entrepreneurship Training.	No.							
11 Technology improvement Project.	No.							
12 Training for income/employment	No.							
13 Research Fellowship.	No.		5	1	1	1		
14 Publication of Booklets.	No.							
15 Grants-in-Aid to MASTEC.	No.							

B NON-CONVENTIONAL SOURCES OF ENERGY:

1 Biogas Plants.	No.					50		
2 Solar Street Lighting System/Domestic /Lantern	No.					100		
3 Energy Park.	No.							
4 Wind Mapping Project.	No.							
5 Solar Pumps.	No.					10		
6 SPV 1KW Power Station.	No.							
7 SPV Deep Freezer.	No.							
8 Solar Water Heater.	No.							
9 Domestic Solar Water Heater.	No.							
10 Solar Timber Kiln.	No.							
11 Solar Crop Dryer.	No.							
12 Solar Cooker.	No.							
13 Wind Electric Generator.								
i) 10/20 KW.	No.							

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan
				Target	Achievement	Target	Achievement	(2004-05) Target
1	2	3	4	5	6	7	8	9
	ii) 1/2 KW.	No.						
	14 Wind Electric Generator.	No.						
	15 Improved Chulhas.	No.				300		
	16 Energy Plantation	Hect.						
	17 Wind Pump.	No.						
	18 Model Energy Village.	No.						
	C INTEGRATED RURAL ENERGY PLANNING PROGRAMME:							
	1 No. of IREP Blocks.	No.						
	2 Energy Plantation.	Hect.	-	-	-	80		
	3 Solar Home Lighting	No.	-	-	-	800		
	4 Pressure Cooker	No.	-	-	-	-		
	5 CFL Lamps	No.						
	6 Biogas Plant.	No.	-	-	-	-		
	7 Chulhas	No.	-	-	-	-		
	8 Rural Electrification.	No.				10		
	9 Kerosene Lantern	No.	-	-	-	-		
	10 Model Energy Village.	No.				5		
	11 Solar Pump.	No.	-	-	-	6		

ANNEXURE-IX-A
(PAGE 214-218)

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-1)
Draft Annual Plan 2004-2005 - FINANCIAL OUTLAYS: Proposals for SCP for Scheduled Castes

ANNEXURE-IX(A)

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2003-04		Annual Plan 2004-05	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8
<u>AGRICULTURE & ALLIED ACTIVITIES</u>							
Crop Husbandry							
	a) Agricluture	2905.00	254.32	365.00	28.66	400.00	34.33
	b) Horticulture	1298.00	42.73	70.00	8.40	77.00	9.24
Soil & Water Conserv.							
	a) Horticulture	1760.00	270.65	61.00	0.00	377.50	0.00
	b)Forest	275.00	0.00	2.70	6.85	82.00	8.40
	Animal husbandry	1000.00	25.30	20.00	0.20	380.00	0.40
	Diary Development	100.00	1.00	135.25	2.70	46.00	5.69
	Fisheries	1375.00	25.70	408.00	7.00	317.00	5.69
	Forest & Wild life	1743.50	30.00	408.00	7.00	407.00	3.20
	Plantations	0.00	0.00	0.00	0.00	0.00	0.00
	Food, Storage & Warehousing	16.50	0.00	3.00	0.00	4.00	0.00
	Agri, Research & Edn.	55.00	0.00	10.00	0.00	41.00	0.00
	Marketing & Quality Control	11.00	0.00	2.00	0.00	5.00	0.00
	Cooperation	847.00	8.00	202.00	18.20	320.00	19.50
	Financial Instn.						
	Total. (I)	11386.00	657.70	1686.95	79.01	2456.50	86.45
<u>RURAL DEVELOPMENT</u>							
Special Programme for Rural Development.							
	a) Int. Rural Dev.	1100.00	0.00	268.40	0.00	206.00	0.00
	b) Integrated Rural Energy Prog	572.00	0.00	118.00	2.00	168.00	3.00

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2003-04		Annual Plan 2004-05	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8

Prog. And allied Programmes**RURAL DEV.**

a) JRY	825.00	0.00	50.00	0.00	332.00	0.00
b) IAY	3322.00	0.00	425.00	0.00	679.00	0.00
c) EAS	880.00	0.00	60.00	0.00	332.00	0.00
Rural Roads(PMGSY)	0.00	0.00	160.00	0.00	0.00	0.00
Land Reforms	0.00	0.00	106.00	0.00	100.00	0.00
Other Rural Dev.Prog.	0.00	0.00	0.00	0.00	431.00	0.00
MLALADP	3000.00	0.00	900.00	0.00	1500.00	0.00
Community Dev. & Panchayat	2392.50	0.00	320.50	0.00	322.50	0.00
Total (II)	12091.50	0.00	2407.90	2.00	4070.50	3.00

SPECIAL AREA PROGRAMMES

III. a) BADP	2288.00	0.00	416.00	0.00	416.00	0.00
b) Tribal Area development(TAD)	0.00	0.00	0.00	0.00	230.00	0.00
Total-III	2288.00	0.00	416.00	0.00	646.00	0.00

IV. IRRIGATION & FLOOD CONTROL

Major and Medium Irrigation	22159.50	0.00	6640.00	0.00	10113.00	52.00
Minor Irrigation	10120.00	140.93	1800.00	235.00	2400.00	250.00
Command Area Dev.	2189.00	0.00	394.00	0.00	572.00	0.00
Flood Control	1485.00	0.00	450.00	0.00	900.00	0.00
L.D.A.	900.00	0.00	250.00	0.00	350.00	0.00
Total (IV)	36853.50	140.93	9534.00	235.00	14335.00	302.00

V. ENERGY

Power	22885.50	160.00	6073.00	101.10	10405.00	32.00
Non-conv. Sources of Energy	165.00	0.00	62.00	100.00	120.00	1.00
Total (V)	23050.50	160.00	6135.00	201.10	10525.00	33.00

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2003-04		Annual Plan 2004-05	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8
<u>VI. INTRUSTRY & MINERALS</u>							
	Village & Small Industries	4644.50	81.20	832.00	1068.00	1144.25	1352.00
	Industries other than VSI	1820.50	0.00	1262.00	0.00	150.75	0.00
	Sericulture	26807.00	666.82	20.00	4.40	6746.36	71.06
	Mining	22.00	0.00	42.00	0.00	70.00	0.00
	Total (VI)	33294.00	748.02	2156.00	1072.40	8111.36	1423.06
<u>TRANSPORT</u>							
	Roads & Bridges	22200.00	0.00	2800.00	530.00	3255.00	550.00
	Roads Transport (MSRTC)	0.00	0.00	0.00	0.00	0.00	0.00
	Other transport						
	Motor Vehicle	66.00	0.00	13.00	6.00	20.00	7.50
	City Bus Terminal (PWD)	82.50	0.00	15.00	0.00	0.00	0.00
	Total (VII)	22348.50	0.00	2828.00	536.00	3275.00	557.50
<u>IX. COMMUNICATION (Wireless)</u>							
<u>SCIENCE, TECHNOLOGY & ENV.</u>							
	Scientific Research	1226.50	0.00	502.00	2.00	308.00	2.00
	Ecology & Env.	495.00	0.00	885.00	0.00	1190.00	20.00
	Total (IX)	1721.50	0.00	1387.00	2.00	1498.00	22.00
<u>X. GENERAL ECONOMIC SERVICES</u>							
Sec. Eco. Services							
	i) Planning	566.50	0.00	1100.00	0.00	100.00	0.00
	ii) Special Dev. Fund.	18500.00	0.00	455.00	0.00	0.00	0.00
	iii) Manpower Plg.	22.00	0.00	0.00	0.00	10.00	0.00
	iv) L.F.A.	0.00	0.00	8.00	0.00	8.53	0.00
	v) Treasury	0.00	0.00	10.00	0.00	1.00	0.00
	Tourism	1000.00	0.00	300.00	1.00	200.00	1.00
	Survey & Statistics	495.00	0.00	159.65	0.00	103.25	0.00

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2003-04		Annual Plan 2004-05	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8
	Civil Supplies	0.00	3.00	120.00	10.00	130.00	10.50
	Other Gen. Eco. Serv.						
	l) District Councils	3938.00	0.00	793.00	0.00	759.63	0.00
	ii) Weights & Measure	0.00	0.00	1.00	0.00	11.50	0.00
	Total (X)	24521.50	3.00	2946.65	11.00	1323.91	11.50
	<u>XI. SOCIAL SERVICES</u>						
	General Education						
	a) Education (S)	11165.00	207.00	2690.00	93.00	3600.00	61.80
	b) Education (U)	6516.00	0.00	2800.00	4520.00	1500.00	47.50
	c) SCERT	1287.00	0.00	190.75	0.00	532.00	0.00
	d) Adult Education	748.00	6.00	53.50	1.00	145.00	1.00
	Technical Education	1776.50	0.00	130.00	5.50	165.00	7.00
	Sports	1463.00	0.00	441.00	40.00	500.00	42.00
	Arts & Culture	3910.50	0.00	732.00	6.12	870.00	7.50
	Sub-Total (Edn.)	26866.00	213.00	7037.25	4665.62	7312.00	166.80
	Medical	8173.00	0.00	1075.00	30.35	2500.00	34.95
	Water Supply	32187.50	0.00	862.80	32.26	6231.54	33.08
	Housing						
	a) Rental Housing	2216.50	0.00	350.00	0.00	367.50	0.00
	b) Urban Housing	5410.00	0.00	1156.00	0.00	1136.00	0.00
	c) Police Housing	605.00	0.00	50.00	0.00	200.00	0.00
	Urban Development						
	a) MAHUD	4169.00	0.00	1122.00	0.00	1220.00	0.00
	b) Capital Project	9000.00	0.00	650.00	0.00	0.00	0.00
	c) Town Planning	192.50	0.00	3.00	0.00	10.00	0.00
	Publicity	258.50	0.00	100.00	0.00	97.00	0.00
	Welfare of SCs & STs	1749.00	275.00	1729.00	2948.00	1058.00	29.88
	Minorities & OBCs	566.50	0.00	318.00	0.00	398.00	0.00
	Labour & Labour Welfare						

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2003-04		Annual Plan 2004-05	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8
	a) Employment	259.00	0.00	8.00	0.00	8.75	0.00
	b) Labour	35.00	0.00	0.00	0.00	5.00	0.00
	c) I.T.I.	408.50	0.00	17.85	2.00	90.00	16.00
	MDS	1000.00	0.00	70.00	4.00	215.00	10.00
	Social Welfare	616.00	0.00	1003.00	0.85	584.00	9.20
	Nutrition	4488.00	0.00	930.00	3.04	1060.00	5.25
	Special Employment Scheme	5000.00	0.00	0.00	0.00	0.00	0.00
	Total (XI)	103200.00	488.00	16481.90	7686.12	22492.79	305.16
	<u>XII. GENERAL SERVICES</u>						
	Stationery & Printing						
	i) Press	231.00	0.00	60.00	0.00	65.00	0.00
	ii) Stationery	49.50	0.00	10.00	0.00	15.00	0.00
	Public Works						
	a) PWD (PAB)	3452.00	0.00	2100.00	0.00	2205.00	0.00
	b) Jail	269.50	0.00	45.00	0.00	120.00	0.00
	Other Admn. Services						
	Police Upgradation	1424.50	0.00	779.00	0.00	121.00	0.00
	SAT	209.00	0.00	6.00	0.00	6.00	0.00
	Legal Aids & Advice	49.50	0.00	4.00	0.00	4.00	0.00
	Total (XII)	5685.00	0.00	3004.00	0.00	2536.00	0.00
	OTHERS						
	National Highway	550.00	0.00	100.00	0.00	236.00	0.00
	Patrolling Scheme						
	Revenue (District Admn.)	1650.00	0.00	400.00	0.00	100.00	0.00
	Judicial Admn.	275.00	0.00	80.00	0.00	13.41	0.00
	Fiscal Admn.	275.00	0.00	80.00	0.00	20.00	0.00
	GAD	1100.00	0.00	520.00	0.00	50.00	0.00
	Fire Service	110.00	0.00	80.00	0.00	20.00	0.00
	Total (Others)	3960.00	0.00	1260.00	0.00	439.41	0.00
	Grand Total:	280400.00	2197.65	50243.40	9824.63	71709.47	2743.67

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2003-04		Annual Plan 2004-05	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8

ANNEXURE-IX-B
(PAGE 219-227)

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-II)
Draft Annual Plan 2004-2005 - PHYSICAL TARGETS: Proposals for SCP

ANNEXURE-IX(B)

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan (2004-05)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
	Agriculture:							
1	No. of Soil sample to be collected	Nos	2500	1800	1800	1800	1800	1800
2	Dist. Of Certified Seed							
	a) Pulses		1000	200	200	200	200	200
	b) Oilseeds		8000	1000	1000	1000	1000	1000
	c) Maize	Qtls	300	60	60	60	60	60
	d)Rice	Qtls	600	120	120	120	120	120
3	Seed Village							
	a) Pulses	Qtls	900	180	180	180	180	180
	b) Oilseeds	Qtls	2000	400	400	400	400	400
4	Minikit Distribution							
	a) Pulses	Kit	500	350	350	350	350	350
	b) Oilseeds	Kit	5000	2000	2000	2000	2000	2000
	c) Maize	Kit	2300	400	400	400	400	400
5	Block Demonstration							
	a) Pulses	Ha	400	85	85	85	85	85
	b) Oilseeds	Ha	2000	450	450	450	450	450
	c) Maize	Ha	500	100	100	100	100	100
	d)Rice	Ha	150	30	30	30	30	30
	e)Sugarcan	Ha	75	15	15	15	15	15
6	IPM Demonstration	Nos	300	60	60	60	60	60
7	Rhizobium Dist.	Ha	7000	1400	1400	1400	1400	1400
8	Dist. Micro Nutrient	Ha	650	130	130	130	130	130
9	Dist. Of Farm Implement	Nos	2000	400	400	400	400	400
10	Distribution of Power tiller	Nos	200	40	40	40	40	40
11	Seed treatment	Ha	650	130	130	130	130	130
12	Seed Multiplication	Ha	75	15	15	15	15	15

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan (2004-05)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
13	Training	Nos	130	26	26	26	26	26
14	Distribution of sprinkler sets	Nos	15	3	3	3	3	3
15	Plant production Equipments	Nos	1000	200	200	200	200	200
16	Distribution of Lime	Ha	1000	200	200	200	200	200
17	Drip demonstration	Nos	5	1	1	1	1	1
18	Drip Infrastructure	Nos	5	1	1	1	1	1
19	Production word sugarcane	Nos	10	2	2	2	2	2
Horticulture:								
1- 104	Area Expansion Programme for Dev. of Spices.	ha	307	---	---	---	---	---
2- 800	Area Expansion Programme for Veg. Production	ha	800	---	---	---	---	---
3-800	Area Expansion Progm. For dev. Of Floriculture	ha	69	---	---	---	---	---
4-108	Mushroom Development Programme	Kg.	75000	---	---	---	---	---
Soil Conservation								
4. 103	Pilot Project for Water Harvesting			---	---	---	---	---
5. 103	Land Development for Small & Marginal Farmer's			---	---	---	---	---
Total(Horticulture):								
1 01 2402 00 2 Soil and Water Conservation (including control of shifting cultivation)		Ha.	0	0	0	0	0	
1 01 2406 00 6 Forestry & Wildlife								
a) Social Forestry								
(i) Plantation								
(ii) Distribution of seedlings								
2403-Animal Husbandry								
1 Animal Health coverage for control of livestock diseases.								
(i) Vaccination of livestock								
		Lakh	1	0.2	0.05	0.2	0.2	0.3

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan (2004-05)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
(ii)	Treatment of livestock	Lakh	1	0.2	0.06	0.2	0.2	0.2
	2 Cattle & Buffalo Development							
	a) Intensive cattle Development programme.							
(i)	Insemination of cows	Thousand	5	1	0.43	1	1	1
	3 Extension Education & Training							
(i)	Farmers Training	Nos	250	50	-	50	50	100
	4 Assistance to A.H. Co-operatives							
(i)	Establishment of marketing units	Nos	5	-	-	1	1	2
	5 Centrally Sponsored Scheme							
(a)	Animal Health Protection programme.							
(i)	Vaccination of cattle of FMD	Thousand	10	2	1	2	2	2
(ii)	Vaccination of Pig for swine fever.	Thousand	10	2	1	2	2	3
(iii)	Vaccination of doc for canine rabies.	Thousand	5	1	1	1	1	1
	2404-Dairy Development	Nos	10	2	2	2	2	4
	Rural Dairy Extension for orgn of member of DCS							
	Fisheries.	Nos.	275	55	55	60	60	65
VI INDUSTRIES AND MINERALS								
VILLAGE & SMALL INDUSTRIES								
TRAINING								
1)	Small Scale Industries Training	Nos. trainee	65	13	-	10	10	10
2)	Handloom Industries Training	Nos. trainee	15	3	-	3	3	3
3)	Handicraft Industries Training	Nos. trainee	15	3	-	3	3	3

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan (2004-05)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				1	2	3	4	5	6	7	8	9
4)	EDP	No. of Entrepreneurs	-	-	-	-	20	60
SMALL SCALE INDUSTRIES								
1) Incentives								
	(a) State Transport Subsidy	Nos. SSI	-	-	-	-	-	2
	(b) Interest Subsidy	Nos. SSI	5	-	-	-	-	2
	(c) Re-imbursment of Stamp Duty	Nos. SSI	-	-	-	-	-	1
	(d) Power Subsidy	Nos. SSI	-	-	-	-	-	-
	(e) Other Subsidy	Nos. SSI	5	-	-	-	-	4
	(f) State Investment subsidy	Nos. SSI	-	-	-	-	-	-
HANDLOOM INDUSTRIES								
	1) Follow-up Programme	Nos. Ex-trainee	44	10	-	-	-	-
	2) Market Development Assistance	Nos. Society	-	-	-	-	-	-
	3) Contributory thrift Fund	Nos. weaver	500	-	-	-	-	-
	4) Group Insurance Scheme	Nos. Weavers	400	125	-	-	-	-
	5) Modernisation of Handloom	Nos. Weaver	48	-	-	-	-	-
	6) Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	-	8	-	15	15	15
HANDICRAFT INDUSTRIES								
	1) Assistance to individual Artisans	Nos. Artisan	67	7	-	-	-	7
	2) State Awards to Master Craftsman	Nos. Master Craftsman	12	4	-	4	4	4
	3) Modernisation of Handicraft	Nos. Craftsman	21	3	-	-	-	3
	4) Original Works	Nos. Craftsman	10	-	-	-	-	2
	5) Study tours of Handicraft Artisans	Nos. Artisan	12	3	-	-	-	3
DISTRICT INDUSTRIES CENTRE								
	1) Seed Margin Money Loan	Nos. Person	5	1	-	-	-	5
	2) RIP/RAP	Nos. Programme/camp aign	5	1	-	-	-	8

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan (2004-05)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9

A OTHER SCIENTIFIC RESEARCH :

1 School/Community Science Centre.	No.	-	-	-	-	-	-	-
2 Science Camps/Parks.	No.	-	-	-	-	-	-	-
3 Science Hobby Centre.	No.	-	-	-	-	-	-	-
4 Technology improvement Project.	No.	-	-	-	-	-	-	-
5 Training for income/employment	No.	-	-	-	-	-	-	-
6 Publication of Booklets.	No.	-	-	-	-	-	-	-
7 State Award on Science Popularisation.	No.	10	2	2	2	2	2	2
8 Science Popularisation Programme.	No.	1	-	-	-	-	-	-
9 Research Fellowship.	No.	5	1	-	1	1	1	1

C NON-CONVENTIONAL SOURCES OF ENERGY:

1 Biogas Plants.	No.	-	-	-	-	-	-	50
2 Solar Street Lighting System/Domestic/Lantern	No.	-	-	-	-	-	-	-
3 Solar Pumps.	No.	-	-	-	-	-	-	5
4 Domestic Solar Water Heater.	No.	-	-	-	-	-	-	-
5 Solar Crop Dryer.	No.	-	-	-	-	-	-	-
6 Solar Cooker.	No.	-	-	-	-	-	-	-
7 Improved Chulhas.	No.	-	-	-	-	-	-	-

D. INTEGRATED RURAL ENERGY PLANNING
PROGRAMME:

1) Implementation of IREP in various Blocks of Manipur

	No.	-	-	-	-	-	-	-
b) Energy Plantation.	Hect.	-	-	-	-	-	-	-
c) Biogas Plant.	No.	-	-	-	-	-	-	10
d) Improved Chulhas.	No.	-	-	-	-	-	-	-
e) Solar Lantern/Lighting Systems.	No.	-	-	-	-	-	-	50
f) Solar Cooker.	No.	-	-	-	-	-	-	-

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan (2004-05)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
1	2	3	4	5	6	7	8	9
	g) Pressure Cooker.	No.	-	-	-	-	-	-
	h) Rural Electrification	No.	-	-	-	-	-	-
	i) Kerosene Lantern	No.	-	-	-	-	-	-
	j) Improved Crematorium.	No.	-	-	-	-	-	6
	k) Model Energy village.	No.	-	-	-	-	-	-
	l) Solar Pump	No.	-	-	-	-	-	2
	m) Creation of posts	No.	-	-	-	-	-	-
	n) Energy Park	No.	-	-	-	-	-	-
Elementary Education								
1. Class I - V/ 6 - 11 Years								
	Boys	000's	3.40(0.50)			3.10(0.10)	3.10(0.10))	3.20(0.10)
	Girls	000's	3.32(0.52)			3.00(0.10)	3.00(0.10)	3.11(0.11)
	Total	000's	6.72(1.02)			6.10(0.20)	6.10(0.20)	6.31(0.21)
Percentage to age group								
	Boys	%age	100.00			97.00	97.00	98.00
	Girls	%age	100.00			96.20	96.20	97.70
	Total	%age	100.00			96.60	96.60	97.90
2 Class VI - VIII/ 11 - 14 years								
	Boys	000's	1.53(0.23)			1.39(0.05)	1.39(0.05)	1.44(0.05)
	Girls	000's	1.49(0.34)			1.29(0.07)	1.29(0.07))	1.36(0.07)
	Total	000's	3.02(0.57)			2.68(0.12)	2.68(0.12)	2.80(0.12)
Percentage to age group								
	Boys	%age	90.10			87.10	87.10	88.40
	Girls	%age	89.90			82.80	82.80	85.50
	Total	%age	90.00			85.00	85.00	86.90
ADULT EDUCATION								
2202-General Education (Plan)								
1	Total Literacy Campaign (TLC	1 Centre	1000	1000	-	1000	1000	
	/Post Literacy Programme (PLP)	10 learners	10000	10000	-	10000	10000	

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan (2004-05)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
1	2	3	4	5	6	7	8	9
	2 Continuing Education Centre	1 Centre	4	-	-	-	-	
	3 Nodal Continuing Edn. Centre	1 Centre	-	-	-	-	-	
	PHED:							
	A. STATE PLAN							
	1. Rural Water Supply	No. of habitation	4	4	10 (Partly)	2 (Partly)	2 (Partly)	2 (Partly)
	(Constn. of low cost latrine)	No. of latrines	700	100	480	30	30	30
	Sub-total (state plan)		704	104	490	32	32	32
	B. Centrally Sponsored Scheme							
	1. ARWSP	No. of habitation	12 (Partly)	10 (Partly)	4 (Partly)	2 (Partly)	2 (Partly)	2 (Partly)
	Total:		716	114	494	34	34	34
	2225 Welfare of SC, ST & OBCs							
	Welfare of Scheduled Castes							
	1 Economic Development							
	a) Village & Small Industries	Nos	250	-	-	46	46	50
	b) Animal Husbandry	Nos	250	-	-	29	29	29
	c) Agriculture based Prog.	Nos	-	110	72	40	40	40
	d) F.A. for Small shops	Nos	100					10
	2 Education							
	a) Constn. of Community Halls	Nos	15	4	3	4	4	3
	b) Encouragement in sports/culture	Nos	5	1	1	1	1	1
	c) F.A. for Civil Service Exam	Nos	100	4	4	3	3	3
	d) Stipend for M.Phil/Ph.D.	Nos	10	6	2	2	2	2
	e) Conducting of special coaching	Nos	10	-	-	-	-	-
	f) F.A. for Computer training	Nos	20	-	-	-	-	-

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan (2004-05)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
3	Health							
a)	F.A. for medical treatment	Nos	120	30	129	30	30	30
4	Housing							
a)	Sthelters for S.C.people	Nos	260	68	68	76	76	76
5	50% State's Share of CSS							
a)	Constn./Extension of hostels	Nos	1	1	1	1	1	1
	ITI:							
223000	Lab. & Employment Craftsmen Traininig Scheme	3 units	240	48	40	48	48	48 trainees
	Social Welfare							
2235	Social Security & Welfare							
1	Welfare and Development of disabled							
a)	Vocational Training for Diabled	No	5	-	-	-	-	-
b)	Financial Asstt/Scholarship to Diab;ed students	No	15	3	-	2	2	5
c)	Prosthetic Aid scheme	No	10	2	-	-	-	-
d)	Awareness Camps/Disseminations through mass media under prevention and early detention of disabilities	No	5	-	-	-	-	-
e)	Supply of books & other reading materiqals for disabled students	No	50	-	-	-	-	5
f)	Educated unemployed allowance for disabled.	No	10	-	-	-	-	-
g)	Economic support to disabled	No	500	-	-	-	-	-
h)	Incentive Awards to sport disabled persons	No	5	-	-	-	-	-
i)	Transport allowance to Disabled students	No	-	-	-	-	-	5
2	Development of Women & Children Programme							
(I)	Child Walfare							

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan (2004-05)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
1	2	3	4	5	6	7	8	9
	a) Financial assistance to dependent children	No	100	2	-	2	2	5
	b) Balika Samridhi Yojana	No	200	40	-	10	10	30
	(ii) Women Welfare.							
	a) Vocational Training for Destitute women	No	10	2	-	2		
	b) Associate Women Workers Trg. Camp	No	5	2	-	2	2	2
	c) Women empowerment project (SHG)	No	-	-	-	-	-	1 Block
3	Social Defence Programme							
	i) Prohibition							
	a) Social awareness programme for drug abuse preention	No	5	2	-	-	-	2
	ii) Assistance to Vol. Organisation.							
	a) Financial Assistance to Vol Orgn.	No	100	-	-	-	-	-
	b) Seminar-Conf. On Social Welfare Problem	No	10	1	-	1	1	2
4	N.S.A.P.							
	a) National Old Age Pension scheme	No	200	40	10	40	40	100
	b) National Family Benefot scheme	No	100	10	-	5	5	10
5	Incentive to QWS/Helpers	No	-	-	-	200	200	200
6	Nutrition Programme for Adolescent girls	No	-	-	-	400	400	500

ANNEXURE-X
(PAGE 228-228)

ANNUAL PLAN 2004-2005- Proposed Outlays
Financial Outlays/Expenditure for Voluntary Sector

ANNEXURE-X

(Rs. in lakhs)

Sl. No.	Schemes	Tenth Plan (2002-2007)	Annual Plan (2002-03)		Annual Plan (2003-04)		Annual Plan (2004-05)
		Projected Outlay	Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8

XI Social Services:

General Education

d) Adult Education:

1 Total Literacy Campaign (TLC)

Urban Development:

MOBC:

NGO/VOLUNTARY SECTOR.

20 DNA

20

20

20

DNA-Data not available as the amount sanctioned by GOI did not intimated to MOBC.

labour & Labour Welfare

Social Welfare:

1 Dev. Of Women & Children

i. Child Welfare

33.90

6.78

2.00

2.97

2.97

17.98

ii. Women Welfare

50.00

3.00

10.00

4.00

4.00

30.10

2 Social Defence Programme

i. Prohibition

2.50

0.50

0.05

0.50

0.50

5.00

ii. Asstt. To voluntary orgn

5.00

1.00

0.05

1.00

1.00

3.00

Other Programme (State's matching share to MSSWAB

3

66.95

37.22

18.00

13.42

13.42

32.60

Total(Social Welfare):

158.35

48.50

30.10

21.89

21.89

88.68

ANNEXURE-XI-A
(PAGE 229-231)

WOMEN COMPONENT (WC) in the State Plan Programme-I
Draft Annual Plan 2004-2005 Financial Outlays: Proposals for WOMEN COMPONENTS

ANNEXURE XI-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Scheme	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices		Annual Plan 2002-03		Annual Plan 2003-04		Proposal for Annual Plan 2004-05	
			Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC	Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7	8	9	10	11
		2403 - Animal Husbandry								
1		106- Other Livestock Development.								
		a) Demonstration training at Composite Livestock Farm for Tribal farmers.	10.00	4.00	0.00	0.00	0.50	0.20	1.00	0.30
		b) Demonstration training at Rabbit farm.	5.00	2.00	0.00	0.00	0.50	0.20	1.00	0.30
2		109- Extension Education & Training Farmers' training programmes	15.00	4.50	0.00	0.00	2.00	0.40	4.00	0.60
3		195- Assistance to A.H. Co-operatives								
		a) Establishment of marketing facilities for co-operative societies.	22.50	1.50	0.00	0.00	4.50	0.30	6.00	0.30
4		2404- Dairy Development								
		a) Subsidies for purchase of milk cows for organisation of DCs	15.00	1.50	0.00	0.00	2.50	0.30	4.00	0.50
		Total (Animal Husbandry):	67.50	13.50	0.00	0.00	10.00	1.40	16.00	2.00
		2425 Cooperation:								
		1 Assistance to Handloom Coops	4.10	4.10	0.60	0.60	1.00	1.00	15.00	15.00
		2 Assisted to Women Coop. Bank.	15.00	15.00	15.00	15.00	30.00	30.00	27.00	27.00
		3 Assistance to Sericulture Coops.	1.40	1.40	0.00	0.00	1.00	1.00	10.00	10.00
		4 Assistance to other Misc. Coops.	4.40	4.40	0.00	0.00	1.00	1.00	10.00	10.00
		Total(Cooperation):	24.90	24.90	15.60	15.60	33.00	33.00	62.00	62.00

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Scheme	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices		Annual Plan 2002-03		Annual Plan 2003-04		Proposal for Annual Plan 2004-05	
			Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC	Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7	8	9	10	11
IX Science & Technology:										
		1 Scientific Research	1226.50	20.00	195.00	10.00	502.00	5.00	308.00	5.00
		2 Non-Conventional Sources of Energy	165.00	30.00	82.00	1.00	62.00	1.00	120.00	2.00
		3 Integrated Rural Energy Planning Programme (IREP)	572.00	60.00	118.00	10.00	118.00	5.00	168.00	20.00
		Total(Sc. & Technology):	1963.50	110.00	395.00	21.00	682.00	11.00	596.00	27.00
		3435- Ecology & Environment	495.00	20%	881.00	20%	100.00	20%	1190.00	20%
		Total(Ecology & Environmwent):-	495.00	20%	881.00	20%			1190.00	20%
XI SOCIAL SERVICE										
General Education										
b) Education-U										
		001 Direction & Admn.	300.00	-	15.50	-	28.00	-	62.00	-
		102 Assistance to University	1200.00	-	200.00	-	300.00	-	300.00	-
		103 Govt. Colleges & Insts.	3776.00	176.00	885.43	3.00	851.98	5.00	624.96	15.00
		4202 Capital Outlay on Edn								
		103 Govt. Colleges & Insts.			280.00		265.02		300.00	-
		2202 General Edn.								
		104 Asst.to Non-Govt. Colleges/ & insts.	200.00	-	14.39	-	25.00	-	45.00	-
		105 Faculty Dev. Programme	100.00	-	2.00	-	2.00	-	10.00	-
		106 Text Book Development	300.00	-	15.00	-	6.00	-	68.04	-
		107 Scholarship	50.00	-	-	-	1.00	-	1.00	-
		112 Institute of Hr. Learning	100.00	-	5.00	-	5.00	-	14.00	-
		800 Other Expenditure	240.00	-	15.50	-	6.00	-	25.00	-
		Total(University & Hr. Edn):	6266.00	176.00	1432.82	3.00	1490.00	5.00	1450.00	15.00

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Scheme	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices		Annual Plan 2002-03		Annual Plan 2003-04		Proposal for Annual Plan 2004-05	
			Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC	Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7	8	9	10	11
	4202	Capital outlay on Education	250.00	-	10.00	-	10.00	-	50.00	
		Total(University & Hr. Edn. including Capital Outlay):	6516.00	-	1442.82		1500.00	5.00	1500.00	15.00
		4202- Capital Outlay (Demand No.10)								
		800- Other Exp. (Non-Lapsable)					628.21			
		2235 – Social Security & Welfare Social Welfare								
		1 Welfare of Disabled								
		2 Dev. Of Women & Dhildren								
		3 Social Defence Programme								
		4 Other Programme								
		Total:	616.00	57.50	149.97	10.10	1003.00	11.23	1015.00	30.00
		2236 – Nutrition								
		A Nutrition under PMGY (0-3 yrs. Beneficiaries	0.00	0.00	150.00	0.00	900.00	0.00	900.00	0.00
		B Nutrition under State Plan (3-6 years including expectant & nursing mothers)	4488.00	50.00	50.00	0.50	30.00	0.25	160.00	50.00
		Total:	4488.00	50.00	200.00	0.50	930.00	0.25	1060.00	50.00
		2225-Welfare of SCs/Sts & OBCs								
		1 Economic Dev. And Skill Dev.	187.00	95.00	45.54	25.06	240.00	45.00	250.00	80.00

ANNEXURE-XI-B
(PAGE 232-236)

WOMEN COMPONENT (WC) in the State Plan Programme-II
Draft Annual Plan 2004-2005 PHYSICAL TARGETS: Proposals for WOMEN COMPONENTS

ANNEXURE-XI (B)

Sl. No.	Major Head/ Sub-Head	Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual plan (2004-05)
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10
		2403 - Animal Husbandry							
1		106- Other Livestock Development							
		a) Tribal farmers training at composite livestock farm.	Nos	75	-	-	10	10	15
		b) Demonstration & training at Rabbit farm.	Nos	40	-	-	10	10	15
2		109- Extension & Training							
		a) Farmers Training	Nos	675	50	-	100	100	150
3		195- Assistance to A.H. co-operatives							
		a) Establishment of worketing facilities for co-operative societies.	Nos	5	-	-	1	1	1
4		2404- Dairy Development							
		191- Rural Dairy Extension							
		a) subsidies for purchase of milch cows for organisation of DCS	15	-	-	3	5	-	5
		Fisheries:							
			Nos.	275	55	55	60	60	65
		2425 Cooperation:							
		1 Assistance to Handloom Coops	No. of Coops.	300	80	20	50	50	160
		2 Assistanced to Women Coop. Bank.	No. of Coops.	5	1	1	1	1	1
		3 Assistance to Sericulture Coops.	No. of Coops.	15	5	5	5	5	10
		4 Assistance to other Misc. Coops.	No. of Coops.	50	10	10	10	10	20
		Total(Cooperation):		370	96	36	66	66	191

ANNEXURE-XI (B)

Sl. No.	Major Head/ Sub-Head	Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual plan (2004-05)
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10

VI Industry & Minerals:**VILLAGE & SMALL INDUSTRIES****003 TRAINING**

1) Small Scale Industries Training	Nos. trainee	1,935	-	250	372	372	348
2) Handloom Industries Training	Nos. trainee	780	120	120	156	120	156
3) Handicraft Industries Training	Nos. trainee	300	-	24	60	60	60
4) EDP	No. of Entrepreneurs	-	-	114	-	60	60

102 SMALL SCALE INDUSTRIES

1) Incentives							
(a) State Transport Subsidy	Nos. SSI	-	-	-	-	-	1
(b) Interest Subsidy	Nos. SSI	5	-	-	-	-	2
(c) Re-imbursement of Stamp Duty	Nos. SSI	-	-	-	-	-	2
(d) Power Subsidy	Nos. SSI	-	-	-	-	-	-
(e) Other Subsidy	Nos. SSI	10	-	-	-	-	2

103 HANDLOOM INDUSTRIES

1) Follow-up Programme	Nos. Ex- trainee	660	84	-	-	-	-
2) Project Package(Target Group App.)	Nos. project	-	-	960	960	960	-
3) Market Development Assistance	Nos. Society	380	-	-	76	76	-
4) Raw Material Bank	Yarn Bundles	-	-	-	-	-	-
5) Contributory thrift Fund	Nos. weaver	14,000	-	-	-	-	-
6) Group Insurance Scheme	Nos. Weavers	12,500	2,500	-	-	-	-
7) Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	380	170	-	284	284	284

ANNEXURE-XI (B)

Sl. No.	Major Head/ Sub-Head	Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual plan (2004-05)
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10
		104 HANDICRAFT INDUSTRIES							
		1) Assistance to individual Artisans	Nos. Artisan	225	-	-	-	-	40
		2) State Awards to Master Craftsman	Nos. Master Craftsman	42	-	-	9	9	10
		3) Modernisation of Handicraft	Nos. Craftsman	75	-	-	-	-	10
		4) Original Works	Nos. Craftsman	33	-	-	-	-	10
		5) Study tours of Handicraft Artisans	Nos. Artisan	45	-	-	-	-	9
		DISTRICT INDUSTRIES CENTRE		-	-	-	-	-	-
		1) Seed Margin Money Loan	Nos. Person	-	-	-	-	-	22
		2) RIP/RAP	Nos. Programme/ca mpaign	-	-	-	-	-	36
		A OTHER SCIENTIFIC RESEARCH :							
		1 Science Execursion	No.	-	-	-	-	-	-
		2 Model Science Lab. for School/College.	No.	-	-	-	-	-	-
		3 Women Science Centre	No.	-	-	-	-	-	-
		4 Science Hobby Centre.	No.	-	-	-	-	-	-
		5 Science Popularisation Programme.	No.	2	1	1	1	1	1
		6 S&T Entrepreneurship Training.	No.	-	-	-	-	-	-
		7 EDP Training for Women.	No.	5	1	1	1	1	1
		8 Junior Research Fellowship.	No.	-	-	-	-	-	-
		9 Computer for Homes/Internet etc.	No.	-	-	-	-	-	-
		10 Research Fellowship.	No.	5	1	1	1	1	1

ANNEXURE-XI (B)

Sl. No.	Major Head/ Sub-Head	Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual plan (2004-05)
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10

B NON-CONVENTIONAL ENERGY**SOURCES :**

1	Solar Lamps/Lighting System.	No.	-	-	-	-	-	-	-
2	Solar Crop Dryer/50 LPD Water Heater.	No.	-	-	-	-	-	-	-
3	Solar Cooker.	No.	-	-	-	-	-	-	-
4	Chulhas.	No.	-	-	-	-	-	-	50
5	Biogas Plant.	No.	-	-	-	-	-	-	50

C I. R. E. P. PROGRAMME :

b)	Energy Plantation.	Hect.	-	-	-	-	-	-	20
c)	Biogas Plant.	No.	-	-	-	-	-	-	50
d)	Improved Chulhas.	No.	-	-	-	-	-	-	-
e)	Solar Lantern/Lighting Systems.	No.	-	-	-	-	-	-	-
f)	Solar Cooker.	No.	-	-	-	-	-	-	-
g)	Pressure Cooker.	No.	-	-	-	-	-	-	-
h)	Rural Electrification	No.	-	-	-	-	-	-	-
i)	Kerosene Lantern	No.	-	-	-	-	-	-	-
j)	Improved Crematorium.	No.	-	-	-	-	-	-	-
k)	Model Energy village.	No.	-	-	-	-	-	-	-
l)	Solar Pump	No.	-	-	-	-	-	-	-
m)	Creation of posts	No.	-	-	-	-	-	-	-
n)	Energy Park	No.	-	-	-	-	-	-	-

3435- Ecology & Environment

1	Environment Awareness Programme	No.	50			15	10	15
2	Seminar Workshop	No.	20			6	5	6
3	Eco-Camps/Clubs	No.	20			10	10	10

Tota(Ecology & Environment)l:**90****31****25****31**

ANNEXURE-XI (B)

Sl. No.	Major Head/ Sub-Head	Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual plan (2004-05)
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10
XI SOCIAL SERVICE									
General Education									
b) Education-U									
003 University & Hr. Education									
103 Govt. Colleges & Institutes									
		Promotion of Women's Education.	Nos	7	5	2	5	5	5
2225-Welfare of SC/ST & OBC(Plan)									
		Economic Dev & Skill Development.	1	5451	1053	875	2303	1000	1952
2235 – Social Security & Welfare									
		1 Working Ladies Hostel	No.	1	1	1	1	1	1
		2 Vocational training for destitute women	No.	2	1	1	1	1	100
		3 Associate women workers destitute women	No.	45	9	-	5	5	15
		4 Manipur State Women's Dev. Corporation Ltd	No.	1	1	1	1	1	1
		5 State women commission	No.	1	0	-	-	-	-
		6 State Women cell	No.	1	0	-	-	-	-
		7 Women Empowerment Project (SHG)	No.	1	0	-	-	-	2
2230 Labour & Employment									
		1 Craftsmen Training (ITI) Scheme	Nos	240	48	40	48	48	48
Adult Education:									
		TLC	Nos	12915	12915	-	12915	12915	12915
		PLC	Nos	12915	12915	-	12915	12915	12915
		CEC	Nos	483	-	-	-	-	-
		NCEC	Nos	56	-	-	-	-	-