



**GOVERNMENT OF MANIPUR**

**D R A F T**

**ANNUAL PLAN (2005-06)  
PROPOSALS  
(WRITE-UP)**

**VOLUME - I**

**PLANNING DEPARTMENT**  
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# CHAPTER-I

## An Overview

1.1 **Background:** Manipur is one of the border states in the northeastern part of the country having an international boundary of about 352 kms. long stretch of land with Myanmar on the east. It is bounded by Nagaland on the north, Assam on the west and Mizoram on the south. It has a total area of 22327 sq kms. Geographically, the State of Manipur could be divided into two regions, viz. hill and valley. Hill region comprises of five districts namely Senapati, Tamenglong, Churachandpur, Chandel and Ukhrul and valley region consists of four districts, viz, Imphal East, Imphal West, Thoubal and Bishnupur. Hill districts have about 90 percent (20089 sq km) of the total area of the State and the valley covers only about one tenth (2238 sq km) of the total area of the State. But the population of valley districts accounts for about 59 percent as compared to about 41 percent of the hill districts. Thus, the valley districts are densely populated while hill districts are sparsely populated. Density of population varies from 415 to 847 among valley districts and 25 to 116 in the hill districts as against 107 for the State. For the purpose of administration, the State is divided into 9 Revenue Districts, 4 Zilla Parishads in valley and 6 Autonomous District Councils in the Hills, 38 Sub-Divisions, 39 Development Blocks, 30 Towns (9 Municipal Councils and 21 Municipalities/Nagar Panchayats), 64 Police Stations/Out posts, 166 Gram Panchayats and 2391 villages inhabited. It attained statehood in the year 1972. Manipur is one of the States which was created on historical consideration and not on administrative and financial viability. It has no big industries or big projects to create employment opportunities for the increasing work force.

1.2 **Physiography:** The state is divided into two broad divisions namely, the hills and the valley. The valley lies in the central part of the state and hills surround the valley. It lies between latitude 23.8° N to 25.7° N and longitude 93.5° E to 94.8° E. The average elevation of the valley is about 790 m above the mean sea level and that of the hills is between 1500 m and 1800 m. Out of 9 districts in the State, 5 are in the hills and 4 are in the valley. The state is land-locked and it does not have any waterways and effective railway transport system (despite a railhead at Jiribam in the south western border) The State is connected by air with Delhi and Calcutta. However, roads constitute the most important transport system. Two National Highways NH-39 and NH-53 connects the State with the rest of the country. NH-39 links Imphal with the railway head of Dimapur in Nagaland at a distance of 215 kms to the north & NH-53 with Silchar in Assam towards the south west.

1.3 **Population:** The state has a population of 23.88 lakhs as per 2001 census as against the population of 18.31 lakhs as per 1991 census registering a growth rate of 30.02 % during 1991 – 2001 as against a growth rate of 29.29% during 1981 – 91 period. It has a lopsided population distribution with 59% people living in the valley and 41% thinly dispersed in the hill areas. Nearly 76.13% of the population lives in the rural areas. The following table shows the district wise population of the State.

( ii )

**District wise population & area (2001 census)**

SL No	District	Population (Provisional)	Sex ratio (Female per 1000 male)	Density of population (per sq km)	Decadal growth in % (1991-2001)	Area in sq km
1	2	3	4	5	6	7
1.	Imphal West	439532	1007	847	15.42	519
2.	Imphal East	393780	992	555	19.16	709
3.	Thoubal	366341	998	713	24.62	514
4.	Bishnupur	205907	1004	415	13.90	496
5.	Chandel	122714	986	37	72.80	3313
6.	Ukhrul	140946	920	31	28.98	4544
7.	Churachandpur	228707	993	50	29.81	4570
8.	Tamenglong	111493	922	25	29.23	4391
9.	Senapati	379214	928	116	81.96	3271
	<b>Manipur:</b>	<b>2388634</b>	<b>978</b>	<b>107</b>	<b>30.02</b>	<b>22327</b>

1.4 **Natural Vegetation:** Though the State has no adequate mineral resources, yet it is rich in natural vegetation. The total land area under forest in Manipur constitutes about 68% of the total geographical area. Forest products like fuel wood, bamboo, cane, turpentine oil, agar, dalchini, etc are available in good quantity. Many medicinal plants and orchids are also available from the forests. It is thus blessed with amazing varieties of fauna and flora. There are also some reserves of limestone, bog-iron, ignite, chromite, nickel, clay and salt, etc. Nickel deposits have also been located in some part of the State. Reserves of petroleum and natural gas are reported from the State and also high potential of water power development.

1.5 **Climatic condition:** The State enjoy a pleasant sub-tropical monsoon climate. The average temperature ranges between 3 degree centigrade to 20 degree centigrade. An increase in altitude makes the temperature lower. The valley area are warmer than hilly area. The State receives rainfall of 1467 mm on an average. The Tamenglong district receives the maximum amount of rainfall. A meager amount of rain is received in winter and it is quite good for growing vegetables.

1.6 **State of Economy:** Agriculture continues to be the backbone of the economy. Of the total population of 23.88 lakhs as per 2001 Census, 44.78% of the population is economically employable as against 42.18% in 1991 showing a slight increase and growing dependence on the primary sector. A look into the industrial classification of workers reveals that as per 2001 Census, of the total main-workers, 57.38% are cultivators and agricultural labourers as against 70.21% in 1991. 9.16% of the workers were found engaged in house-hold industries in 2001 as against 7.09% in 1991 and 33.46% are other workers as against 23.81% in 1991. What is significant is that though there has been little decrease in the percentage of agricultural main workers, in absolute terms the number has increased from 544090 in 1991 to 613687 in 2001. While this is the situation in respect of working force, the net cultivated area has been declining increasing the pressure on land. The backwardness of the economy is further evident from the fact that there has been virtually no diversion from agriculture to other activities such as plantation and forestry for which there is tremendous scope in this state. Settled form of agriculture is concentrated in the valley and jhum cultivation continues to be pre-dominant in the hill. Even after 56 years of independence, agriculture continues to depend on monsoon and the State continues to be the net importer of food grains.

## ( iii )

**1.7 Infrastructural lags:**

1.7.1. Infrastructure is the sinew of the economy. In this respect, Manipur has a weak infrastructural base and is one of the most backward States in the country. As per the Index of Relative Development of Infrastructure/report prepared by different agencies such as the Centre for Monitoring of Indian Economy, the Planning Commission as well as Eleven Finance Commission, Manipur occupies a low place in the list. The level of development in infrastructure such as roads, power, irrigation, etc lags behind other states of the country. The density of road per 100 sq. km. of area in 1999 for the State is only 51.2 kms. as against 76.8 kms for all India . In 1998-99 the per capita energy consumption for Manipur was 75.0 kwh. as against 360 kwh. for all India. The per capita income for Manipur for 1993-94 at current prices was only Rs.7955 as against Rs.10561 for All India. The Net State Domestic Products in 2001-02 is Rs. 2808 crore (at current prices) as against that of Rs. 3209 crore of Meghalaya which has similar area and population with that of Manipur. The table given below indicates the **disparity in the level of development between all India and Manipur.**

**Level of Development, Manipur vis-a-vis All India**

Item	Unit	Ref. Year	Manipur	All India	Remarks
1	2	3	4	5	6
1. Area	Sq. Km.	2001	22327	3287263	
2. Population					
i) Total	Lakhs	2001	23.88	10270.15	(includes the projected population of Jammu & Kashmir)
ii) Decennial growth rate	%	1991-2001	30.02	21.34	
3. Literacy	%	2001	68.87	65.38	
4. Workers	%	1991	42.18	37.46	
5. Agriculture :					
i) Rice production	Qtls/ Ha	1999-2000	23.2	19.9	
ii) Food production (cereals)	Qtls/ Ha	1999-2000	23.3	17.0	
iii) Fertiliser consumption	Kg./Ha.	1999-2000	91.9	95.3	
6. Per capita product of Milk	Kg.	1998-99	29.6	76.6	
7. Egg production	Million	1998-99	65.0	30150.0	
8. Fish production	'000 tonnes	1998-99	16.0	5657.0	
9. Road length per 100 sq. km.	Km.	1999	51.2	76.8	
10. Power :					
i) Per capita consumption of power	KWH	1998-99	75.0	360.0	
ii) Village electrified	%	1995	100.00	87.30	
11. Banking:					
i) Banks	No.	2001	83.00	67821.00	
ii) No. of Banks per lakh of population	No.	2001	3.50	6.60	
iii) Credit Deposit ratio	%	2001	39.00	58.50	
iv) Per capita credit	Rs.	2001	680.27	5417.99	

( iv )

Item	Unit	Ref. Year	Manipur	All India	Remarks
1	2	3	4	5	6
12. Per capita income					
i) At current prices	Rs.	2000-01	12823.00	17530.00	
ii) At 1993-94 price	Rs.	2000-01	7955.00	10561.00	

**1.7.2. State Domestic Product/Per Capita Income:** The economy of the State is agrarian in character engaging 60.55% of the total population in primary sector, 9.29% in secondary sector and 30.16% in tertiary sector. The contribution of these sectors to the economy of the State are assessed at 38.39% of primary sector, 17.96% of secondary sector and that of tertiary sector at 43.64%. Because of various developmental strategies adopted during the successive plan periods, the economy of the State is growing. The net State Domestic Product of the State at current prices increased from Rs. 1151.07 crore in 1993-94 to Rs. 2346.34 crore in 1999-2000 (AE) and the corresponding per capita income increased from Rs. 5882 in 1993-94 to Rs. 10622 (AE) in 1999-2000. However, the situation is quite disturbing in comparison with the All India figures. The following information shows the trend of per capita income of people in the State over the years, both at current and constant (1993-94) prices, vis-à-vis All India.

#### Per Capita Income - Manipur Vs All India.

Year	At current prices (Rs.)		At constant (93-94) (Rs)	
	Manipur	All India	Manipur	All India
1993-94	5833	7698	5833	7698
1994-95	6102	8876	5565	8088
1995-96	6875	10160	5613	8499
1996-97	7961	11601	6331	9036
1997-98	9054	12772	6773	9288
1998-99	10520	14712	7014	9733
1999-2000	11370	16047	7231	10204
2000-01(AE)	12228	17530	7955.00	10561

**AE = Advance Estimates**

**1.7.3. Unemployment:** The State has a very high rate of unemployment, particularly among the educated youths. The number of person on the live registers in Employment Exchanges which was of the order of 2.28 lakhs as on 30.6.1993 increased to 4.51 lakhs as on 30.6.2004, showing an increase of more than 90 per cent. The maximum level of unemployment is in the age group of 30-40 years and that too among the highly qualified/professionally qualified youths as can be seen from the following table.

#### DETAILS OF THE UNEMPLOYED PERSONS AS PER ON THE LIVE REGISTER OF EMPLOYMENT EXCHANGE AS ON 30-06-2004

Sl. No.	Category	Male		Femal		Combined Number	% to total
		Number	% age	Number	% age		
1	2	3	4	5	6	7	8
1.	Under-Matric	146564	89.41	17366	10.59	163930	36.32
2.	Matric	110483	67.27	53757	32.73	164240	36.39
3.	Under-Graduate	45104	66.20	23030	33.80	68134	15.10
<b>Graduate</b>							
4.	Arts	16606	56.99	12532	43.01	29138	6.46
5.	Science	6976	68.47	3212	31.53	10188	2.26
6.	Commerce	601	71.04	245	28.96	846	0.19

Sl. No.	Category	Male		Femal		Combined Number	% to total
		Number	% age	Number	% age		
1	2	3	4	5	6	7	8
7.	Engineering	1198	90.62	124	9.38	1322	0.29
8.	Medicine	155	35.47	282	64.53	437	0.10
9.	Veterinary	169	86.67	26	13.33	195	0.04
10.	Agriculture	326	74.94	109	25.06	435	0.10
11.	Law	181	72.98	67	27.02	248	0.05
12.	Education	198	44.30	249	55.70	447	0.10
13.	Others	234	67.24	114	32.76	348	0.08
Sub Total (Graduate)		26644	61.10	16960	38.90	43604	9.66
<b>Post Graduate</b>							
14.	Arts	1947	55.50	1561	44.50	3508	0.78
15.	Science	1562	60.50	1020	39.50	2582	0.57
16.	Commerce	194	64.67	106	35.33	300	0.07
17.	Engineering	9	75.00	3	25.00	12	0.00
18.	Medicine	4	66.67	2	33.33	6	0.00
19.	Veterinary	1	100.00	0	0.00	1	0.00
20.	Agriculture	24	70.59	10	29.41	34	0.01
21.	Law	11	91.67	1	8.33	12	0.00
22.	Education	30	39.47	46	60.53	76	0.02
23.	Others	107	62.21	65	37.79	172	0.04
Sub Total (Post Graduate)		3889	58.02	2814	41.98	6703	1.49
<b>Diploma Holder</b>							
24.	Engineering	1793	83.20	362	16.80	2155	0.48
25.	Others	913	36.03	1621	63.97	2534	0.56
Sub Total (Diploma Holder)		2706	57.71	1983	42.29	4689	1.04
<b>Total:</b>		<b>335390</b>	<b>74.32</b>	<b>115910</b>	<b>25.68</b>	<b>451300</b>	<b>100.00</b>

1.7.3.1 The problem of educated unemployed remains acute with ugly manifestations. As a result of this, the State has been experiencing a reverse strain on the socio-economic development programmes due to unrest among the youths for quite some time. In the present situation there is little scope for generation of employment opportunities in the Government sector. There is also dearth of organized units, be they in the field of industries or other activities, for generation of employment opportunities. There has thus been greater stress on generation of self employment schemes. It is expected that a large number of additional employment opportunities would be created in agriculture and allied activities as a result of increasing availability of irrigation facilities as also expansion programmes in horticulture, plantation of commercial crops, animal husbandry, fisheries and forestry.

1.7.3.2 Employment programmes are being taken up under 3 broad groups viz, creation of general employment opportunities, supplemental programmes for specific target groups/areas for employment generation and special schemes for educated unemployed. The first one is contemplated to be tackled with growth of agricultural sector as a result of expansion of irrigation facilities, increase in cropping intensity, expansion of new agricultural practice, development of horticulture, fisheries, forestry, etc. For specific target groups, important schemes are SGSY, EAS & IAY, TRYSEM.

1.7.3.3 In Manipur, the main avenue of employment in the organized sector is primarily restricted to the Government employment and the scope in private sector is negligible due to lack of industrial base as revealed by the following:

**Employment in the organized sector:**

Sl. No.	Item	Unit	Manipur	All India
1.	Public Sector Employment	%	97	71
2.	Private Sector Employment	%	3	29
3.	Organized Sector Employment per lakh population	No.	3124	3202

**Special Employment Generation Programme:**

1.7.3.4. Considering the grave situation of unemployment problem among the educated youths and also coupled with prevailing law and order situation in the State, the State Government proposed to implement/formulate an "Special Employment Generation Programme in Manipur" for giving employment opportunities to educated and uneducated unemployed youths during Annual Plan 2004-05. A provision of Rs. 30 crore is earmarked for the scheme. The scheme is proposed to be implemented through Manipur State Cooperative Bank (MSCB) and the Imphal Urban Co-operative Bank Ltd. (ISUB). The scheme to be implemented may be based on agriculture, Horticulture, fisheries, Vety, Sericulture, Health, transport, trading/business, etc. The standard scheme cost is Rs.1 lakh. However, the scheme cost may be raised with upper ceiling of Rs.8 lakhs in viable cases. Scheme will also be allowed to be implemented in joint venture. The modality for the implementation of schemes is being worked out.

**1.7.4. Plan Allocation:**

1.7.4.1. **Under State Plan:** With the launching of First Five Year Plan in 1951 for the whole country, the process of Planned Economic Development for this State also started. The investment/outlay for the first three five year plans for Manipur was, however, so small being only Rs.20.68 crores. It was only in the 4th Five Year Plan that with an investment of Rs.30.25 crores the process of economic development in Manipur can be said to have been initiated. Even then the total plan allocation beginning from 1951-52 till the end of Fifth Five Year Plan (29 years) was only Rs.153.93 crores. The size of the plan received some boost only from the 6th plan with an allocation of Rs.240 crores. The trend of investment is indicated in the table below:-

**ALLOCATION OF FUNDS UNDER PLAN:***(Rs. in crores)*

Plan	Approved Outlay	Central Assistance	Expdr.	% increase in expdr in respect of Five Year Plan Period
1	2	3	4	5
First Plan (1951-56)	1.55	Budgetary requirements were met in the Central Budget	1.08	-
Second Plan(1956-61)	6.25		6.22	475.93
Third Plan(1961-66)	12.88		12.82	106.11
Three Annual Plan(1966-69)	10.14		7.20	
Fourth Plan (1969-74)	30.25	26.13	31.25	143.76
Fifth Plan (1974-79)	92.86	55.97	98.90	216.48
Annual Plan (1979-80)	31.00	27.60	32.53	
Sixth Plan (1980-85)	240.00	240.00	243.32	146.03
Seventh Plan(1985-90)	430.00	545.00	501.22	105.99
Annual Plan (1990-92)	365.00	345.88	863.42	
Eighth Plan (1992-97)	979.00	N.A.	1219.78	143.36
Annual Plan (1992-93)	210.00	193.54	170.55	-
Annual Plan (1993-94)	230.00	212.70	174.39	



## ( vii )

Plan	Approved Outlay	Central Assistance	Expdr.	% increase in expdr in respect of Five Year Plan Period
1	2	3	4	5
Annual Plan (1994-95)	240.00	217.94	220.85	
Annual Plan (1995-96)	300.00	272.00	286.82	
Annual Plan (1996-97)	350.00	316.30	367.17	
Ninth Plan (1997-2002)	2426.69	2215.60	1791.83 (Anti)	46.90
Annual Plan (1997-98)	410.00	386.81	345.28	
Annual Plan (1998-99)	425.00	456.27	388.55	
Annual Plan (1999-2000)	475.00	506.08	452.32	
Annual Plan (2000-2001)	451.00	565.86	429.57 (Anti)	
Annual Plan (2001-2002)	520.00	585.89	245.98	
Tenth Plan (2002 -2007)	2804.00	3166.42	NA	
Annual Plan (2002-03)	550.00	609.72	204.11 (Anti)	
Annual Plan (2003-04)	590.00	668.79	286.62 (Anti)	
Annual Plan (2004-05)	781.25	867.92	781.25 (Anti.)	
Annual Plan (2005-06) (Proposed)	710..38			

1.7.4.2 A look into the Plan allocations in term per capita plan outlay and per sq km plan outlay of the NE States during the last three years (2001-04) reveals that Manipur is in the mid-way position compared with other sister states of NE State. Arunachal Pradesh, Mizoram and Sikkim are ahead of Manipur in term of per capita plan outlay and Nagaland, Sikkim and Tripura are ahead of Manipur in term of per sq km plan outlay. A statement indicating the comparative position of per capita flow as well as per sq km in area flow to north eastern states for the years 2001, 2002 and 2003 is given below :

**Under State Plan****COMPARATIVE POSITION OF PER CAPITA FLOW AS WELL AS PER SQ KM IN AREA FLOW TO NORTH EASTERN REGION  
(2001/2002/2003)**

State	Area (Sq. Km in lakhs)	Popn. (In lakhs)	Plan Outlay (Rs. In lakh)			Per capita Outlay (in Rs.)		
			2001-02	2002-03	2003-04	2001-02	2002-03	2003-04
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Arunachal Pradesh	0.84	10.91	66100	67600	70800	6058.662	6196.1503	6489.459
Assam	0.78	266.38	171000	175000	178000	641.9401	656.95623	668.2183
<b>Manipur</b>	<b>0.22</b>	<b>21.68</b>	<b>52000</b>	<b>55000</b>	<b>59030</b>	<b>2398.524</b>	<b>2536.9004</b>	<b>2722.786</b>
Meghalaya	0.22	23.06	48700	54500	55500	2111.882	2363.3998	2406.765
Mizoram	0.22	8.91	41000	43000	48000	4601.571	4826.0382	5387.205
Nagaland	0.17	19.87	40500	42400	50000	2038.249	2133.8702	2516.356
Sikkim	0.07	5.4	30022	35000	40500	5559.63	6481.4815	7500
Tripura	0.10	31.91	56000	62500	65000	1754.936	1958.6337	2036.979

State	Per Sq. Km. Plan Outlay (Rs.)		
	(10)	(11)	(12)
(1)	2001-02	2002-03	2003-04
Arunachal Pradesh	78690.4762	80476.1905	84286
Assam	219230.769	224358.974	228205
<b>Manipur</b>	<b>236363.636</b>	<b>250000</b>	<b>268318</b>
Meghalaya	221363.636	247727.273	252273
Mizoram	186363.636	195454.545	218182
Nagaland	238235.294	249411.765	294118
Sikkim	428885.714	500000	578571
Tripura	560000	625000	650000

1.7.4.3 Compounding the inadequacy of low level of Plan allocation to Manipur, the inability to generate resources to bridge the non-plan deficit has compelled the Government to divert the plan resources for non-developmental expenditure since 1999. In the last three years which coincides with the Eleventh Finance Commission award period, the diversion was to the extent of 50% of the Plan funds leaving balance for developmental activities which is far too inadequate to meet the increasing development demands of the people. However, since the creation of the Ministry of DoNER, a large number of infrastructure development activities have been taken up under the NLCPR which has to a large extent covered the gap for infrastructure development left by the inadequate allocation under Plan. Similar support has been obtained from NEC.

1.7.4.4 The reduced flow of resources to Manipur from the Centre and the increase in the revenue expenditure have made the successive governments to employ its resources on running the state machineries leaving little funds for developmental activities. The resource mobilization potential for some of the northeastern States including Manipur is very low and its dependence on the fund allocations from the various central authorities/ministries cannot be over emphasized. Adequate awards from the various central authorities are crucial for the State to be able to build upon the gains of development.

1.7.4.5 The development of the state, if the present trends continue, would be determined largely by the size of the central assistances to the state. The resource base of the state is relatively narrow and without buoyancy and the scope for expansion of tax base in the absence of industrial activities is extremely limited. At the present level and scale of economic development, it would inherently be unrealistic to expect the state to generate enough resources to even meet its revenue expenditure.

1.7.5. **Under NEC Plan:** NEC has various regional character and common interest institutes in most of the North Eastern States. In Manipur, the Regional Institute of Medical Sciences is established under the NEC and their annual allocation is about Rs. 35 crore. During the last two years Manipur has received funds in the range of 10 to Rs. 12 crore which correspond to about 2 to 3 % of NEC's annual plan outlay. However when the two are added it gives a wrong impression that Manipur receives NEC funds in the range of 9% annually. It is therefore suggested that the allocations for the regional institutes of NEC be separately categorized for all the NE States. The share of NEC's Plan allocation for Manipur is given in the table given below:.

#### Allocation of Under NEC

Plan Period	(Rs.in crores)	
	NEC approved Outlay	Manipur Approved Outlay (*)
1	2	3
Fifth Five Year Plan(1974-78)	65.11	5.06 (7.77%)
Rolling Plan (1978-80)	82.45	3.69 (4.47%)
Sixth Five Year Plan(1980-85)	417.15	13.65 (3.27%)
Seventh Five Year Plan(1985-90)	811.05	37.91 (3.93%)
Annual Plan (1990-91)	202.00	6.45 (3.19%)
Annual Plan (1991-92)	219.50	7.22 (3.29%)
Eighth Five Year Plan (1992-97)	1436.08	23.70 (1.60%)
Annual Plan (1992-93)	232.00	7.68 (3.31%)
Annual Plan (1993-94)	265.00	10.11 (3.81%)
Annual Plan (1994-95)	297.00	7.47 (2.51%)
Annual Plan (1995-96)	294.00	2.93 (1.00%)
Annual Plan (1996-97)	294.00	2.47 (0.84%)

## ( ix )

Plan Period	NEC approved Outlay	Manipur Approved Outlay (*)
Ninth Plan (1997-2002)	2450.00	NA
Annual Plan (1997-98)	406.50	6.04 (1.48%)
Annual Plan (1998-99)	444.00	2.48 (0.56%)
Annual Plan (1999 – 2000)	450.00	1.53 (0.34%)
Annual Plan (2000 – 01)	450.00	5.06 (1.12%) (R.E.)
Annual Plan (2001 – 02)	450.00	5.74 (1.28%) (B.E.)
Tenth Plan (2002 – 07)	3500.00	456.11(13.03%)
Annual Plan (2002-03)	450.00	54.71 (12.16%)
Annual Plan (2003-04) (Proposed)	500.00	11.79
Annual Plan (2004-05) (Proposed)	500.00	73.74 i/c other agencies.

(\*) Excluding projects implemented through other agencies like RIMS, etc.

1.7.5.1 The Approved outlay for Tenth Plan under NEC in respect of Manipur is Rs.478.59 crores including for schemes implemented by other agencies. The NEC has so far released Rs 25.44 crores to the State and incurred an expenditure of Rs 8.70 crores upto July 2004. Proposed outlay of Rs 78.78 crores for the year 2004-05 excluding for schemes implemented by other agencies has been submitted to NEC. Scheme wise details of Tenth Plan outlay of the State and funds released by NEC to the State and proposed outlay for the year 2004-05 and scheme wise details of ongoing schemes are given in the tables given below:

**Tenth Plan Approved Outlay and Yearwise Approved Outlay/Tentative outlay of NEC in respect of Manipur and released of fund to State and proposed outlay for A.P. 2004-05**

Name of the Scheme	10 <sup>th</sup> Plan approved outlay	Approved Outlay 2002-03	Tentative Outlay 2003-04	Tentative Outlay 2004-05	Amt. Released by NEC to State Govt. (*)			Proposed Outlay 2004-05
					2002-03	2003-04	2004-05	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Agri &amp; Allied</b>								
<b>A: <u>Agriculture</u></b>								
<b><u>On-Going Schemes</u></b>								
Integrated Agriculture Dev. in NER	792.50	12.50	37.50	26.51				376.70
Establishment of Cold storage units in NER	250.00	0.00	50.00	0.00				0.00
<b>B: <u>Horticulture</u></b>								
<b><u>On-Going Schemes</u></b>								
Marketing support to Agri-Horti produces in NER	185.00	12.50	40.00	0.00				30.83
Extn. of Potato Breeding Regional Farm, Mao.	660.00	200.00	150.00	150.00	200.00	150.00	0.00	151.82
<b><u>New Scheme</u></b>								
Development/Rejuvenation of citrus fruit farm in NER	100.00	10.00	25.00	0.00				40.00
<b>C: <u>Forest and Plant Resources</u></b>								
<b><u>On-Going Schemes</u></b>								
Community Bio-Diversity Conservation Project including Medicinal & Aromatic plant	168.75	25.00	31.25	0.00				0.00
North Eastern Bio-Diversity Research Cell NEHU	18.75	0.00	0.00	0.00				
Preservation of Loktak Lake	3800.00	0.00	1000.00	500.00				500.00
<b>D: <u>Animal Husbandry &amp; Vety</u></b>								
<b><u>On-Going Schemes</u></b>								
Integrated Animal Husbandry Project	290.00	200.00	37.50	0.00				106.45
<b>E: <u>Fisheries</u></b>								
Integrated Fisheries Dev. In NER	50.00	18.75	31.25	0.00				0.00
<b>I. Total :- Agri &amp; Allied</b>	<b>6315.00</b>	<b>478.75</b>	<b>1402.50</b>	<b>676.51</b>	<b>200.00</b>	<b>150.00</b>	<b>0.00</b>	<b>1205.80</b>
<b>II <u>Water and Power Development</u></b>								
<b>A: <u>System improvement New Schemes</u></b>								
		6.25	250.00	155.00				



## ( xi )

Name of the Scheme	10 <sup>th</sup> Plan approved outlay	Approved Outlay 2002-03	Tentative Outlay 2003-04	Tentative Outlay 2004-05	Amt. Released by NEC to State Govt. (*)			Proposed Outlay 2004-05
					2002-03	2003-04	2004-05	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
h) Upgradation of Tamenglong -Tamei(50 km)	(2700.00)							0.00
i) Tamenglong - Khongshang road (39.50)	(1298.00)							
Conversion of Timber Bridges to Permanent	0.00	112.50	150.00	0.00				
Maintenance of Roads	1875.00	216.93	375.00	200.00	150.00	200.00		200.00
Constn. of Iner State Bus Terminus in NER	1568.00	0.00	137.50	0.00				337.50
Air connectivity in NER	1500.00	437.50	437.50	0.00				
Housing for NEC staff and officer.								
<b>IV. Total:- Transport &amp; Communication</b>	<b>18799.50</b>	<b>2961.93</b>	<b>5985.25</b>	<b>1200.00</b>	<b>750.00</b>	<b>860.00</b>	<b>0.00</b>	<b>2037.50</b>
<b>V <u>Medical and Health Sector</u></b>								
<b><u>On-Going Schemes</u></b>								
Regional Institute of Medical Science, Imphal	7524.00	1050.00	1360.00	3500.00				
Regional Institute of Paramedical and Nursing Aizawl	339.52	62.00	80.00	0.00				
Estt. of Accident & Trauma Centre in the District Hospital Along the National Highways of the NER	300.00	0.00	125.00	50.00			50.00	150.00
Infrastructure support to J.N.Hospital, Imphal.				150.00			150.00	250.00
Construction of nurshing school and hostel, Lamphelpat.				100.00			100.00	200.00
<b>V. Total: Medical and Health</b>	<b>8163.52</b>	<b>1112.00</b>	<b>1565.00</b>	<b>3800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>600.00</b>
<b><u>Manpower Development</u></b>								
<b><u>On-Going Schemes</u></b>								
Fellowship and Academic Programme	200.00	5.00	12.50	0.00	1.33			
Misc. Training Programme	100.00	3.75	12.50	55.00				
Financial support to student of NER	0.00	25.00	25.00	15.00				15.00
Construction of Building of the Institute of Co-operative Management, Imphal	580.00	200.00	381.00	50.00				
Development of Sports Infrastructure	500.00					49.00		250.00
Promotion of Sports	250.00	50.00	87.50	100.00	10.00			75.00
Promotion of Youth Activities	150.00							50.39
<b>VI. Total:- Manpower Development</b>	<b>1780.00</b>	<b>283.75</b>	<b>518.50</b>	<b>220.00</b>	<b>11.33</b>	<b>49.00</b>	<b>0.00</b>	<b>390.39</b>
<b>VII <u>Externally Aided Project</u></b>								
<b><u>On-Going Schemes</u></b>								
Community Resources Management Project for Upland Areas	2913.00	288.00	750.00	796.00				
<b>VII. Total :Externally Aided Project</b>	<b>2913.00</b>	<b>288.00</b>	<b>750.00</b>	<b>796.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VII <u>General &amp; Scientific Services</u></b>								
NESAC Remote Sensing & Dev of Communication Related Programme.			137.50	15.00				
North Eastern Space Applications Centre, Shillong (Jt. Project NEC & DOS) on 50:50 sharing pattern	200.00	60.00						
Remote Sensing Technology Application	260.00	10.00						
Communication Network for NER (STPI)	120.00	0.00			50.00			50.00
R& D programme			12.50	6.00				
S & T Application Orinted Socio-Economic Dev. Programme	55.00	3.00						
Consultancy, Training Research and Dev. (R&D)	20.00	7.00						
DMS for NER (NER-DOS) Initiatives on 50:50 share basis & Earthquake risk evaluation/awarness studies	140.00	12.00	25.00	15.00				
I.T. Applications Oriented Programme including telemedicine (e-governance)	595.00	45.00	287.50	76.00				200.00

## ( xii )

Name of the Scheme	10 <sup>th</sup> Plan approved outlay	Approved Outlay 2002-03	Tentative Outlay 2003-04	Tentative Outlay 2004-05	Amt. Released by NEC to State Govt. (*)			Proposed Outlay 2004-05
					2002-03	2003-04	2004-05	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
IT Education in NER programme.			125.00	65.00				
I.T. School Education Programme	450.00	80.00						
I.T. courses (BCA,MCA,M.Sc(Cs) PGDCA, B.Sc(CS) etc. in the existing Colleges	220.00	30.00						
Infrastructural support to Technical Institute.	700.00	0.00	62.50	0.00				
<b>VIII. Total:- Gen. Scientifics Services</b>	<b>2760.00</b>	<b>247.00</b>	<b>650.00</b>	<b>177.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>
<b>GRAND TOTAL:</b>	<b>47859.12</b>	<b>5470.81</b>	<b>11378.4</b>	<b>7374.51</b>	<b>1065.33</b>	<b>1239.20</b>	<b>300.00</b>	<b>7807.81</b>
NEC total	350000.00	45000.00	50000.00	50000.00				
%	13.67	12.16	22.76	14.75	2.37	2.48	0.60	15.62

1.7.5.2 An analysis of the flow of NEC funds during the last three years (2001-04) in terms of per capita plan outlay to different constituents States, indicates the low level for Manipur compared with the other sister states. In terms of per sq km plan outlay for Manipur is below that of all the NE States except Arunachal Pradesh. Further, in terms of percentage of allocation of funds, the share of Manipur is very low being 0.79% for 2001-02, 2.37% for 2002-03 and 2.28% for 2003-04 respectively. Manipur has been receiving the least funds among all the NE States under NEC Plan Allocation. NEC should therefore consider increasing the flow of funds to Manipur in the range of 10% to 12% of the NEC's plan outlay. A comparative statement for the all the North Eastern States is given below :

**Under NEC Plan****COMPARATIVE POSITION OF PER CAPITA FLOW AS WELL AS PER SQ KM IN AREA FLOW TO NORTH EASTERN REGION (2001/2002/2003)**

State	Area (Sq. Km in lakhs)	Popn. (In lakhs)	Plan Outlay (Rs. In lakh)			Per capita Outlay (in Rs.)		
			2001-02	2002-03	2003-04	2001-02	2002-03	2003-04
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Arunachal Pradesh	0.84	10.91	2226.8	3652.87	4116.8	204.11	334.8	377.3
Assam	0.78	266.38	4688.19	8331.2	15453.6	17.60	31.3	58.0
<b>Manipur</b>	<b>0.22</b>	<b>21.68</b>	<b>274.9</b>	<b>1065.33</b>	<b>1139.2</b>	<b>12.68</b>	<b>49.1</b>	<b>52.5</b>
Meghalaya	0.22	23.06	1124.41	1997.51	1607.44	48.76	86.6	69.7
Mizoram	0.22	8.91	1045.69	1648.53	2415.84	117.36	185.0	271.1
Nagaland	0.17	19.87	1867.33	2854.74	3245	93.98	143.7	163.3
Sikkim	0.07	5.4	0	0	1366.68	0.00	0.0	253.1
Tripura	0.10	31.91	4351.15	6056.75	2881.06	136.36	189.8	90.3

**Contd...(table)**

State	Per Sq. Km. Plan Outlay (Rs.)		
	(10)	(11)	(12)
(1)	2001-02	2002-03	2003-04
Arunachal Pradesh	2651.0	4348.7	4901.0
Assam	6010.5	10681.0	19812.3
<b>Manipur</b>	<b>1249.5</b>	<b>4842.4</b>	<b>5178.2</b>
Meghalaya	5111.0	9079.6	7306.5
Mizoram	4753.1	7493.3	10981.1
Nagaland	10984.3	16792.6	19088.2
Sikkim	0.0	0.0	19524.0
Tripura	43511.5	60567.5	28810.6

**Statewise Funds Released by NEC during last three years (2001-04)****(Rs. In lakhs)**

Sl No	State	2001-02	(%)	2002-03	(%)	2003-04	(%)
1	Arunachal Pradesh	2226.8	6.36	3652.87	8.12	4116.8	8.23
2	Assam	4688.19	13.39	8331.2	18.51	15453.6	30.91
3	<b>Manipur</b>	<b>274.9</b>	<b>0.79</b>	<b>1065.33</b>	<b>2.37</b>	<b>1139.2</b>	<b>2.28</b>
4	Meghalaya	1124.41	3.21	1997.51	4.44	1607.44	3.21
5	Mizoram	1045.69	2.99	1648.53	3.66	2415.84	4.83
6	Nagaland	1867.33	5.34	2854.74	6.34	3245	6.49
7	Sikkim	0	0.00	0	0.00	1366.68	2.73
8	Tripura	4351.15	12.43	6056.75	13.46	2881.06	5.76
	<b>Total</b>	<b>15578.47</b>	<b>44.51</b>	<b>25606.93</b>	<b>56.90</b>	<b>32225.62</b>	<b>64.45</b>
	NEC	35000.00		45000.00		50000.00	

1.7.6 **Pattern of Investment:** The State Government's priorities during the past five year plans reveals that the social services sector was accorded highest priority. Allocation for energy sector which is supposed to be one of the important infrastructure facility required for development of other sectors as well as for earning income had been very low. Considering the level of irrigation and road net work that were available in Manipur, the investment for these sectors can also be considered as low. The allocation for industry sector has also all along been very low. However, investment in this sector cannot be suddenly increased until and unless the position in respect of energy and transport are improved first. The net result is that the State's performance in sectors like Education, Medical coverage, etc. are better than All-India average, while the level of development of key infrastructure facilities like Energy, Transport, Industries and Communication, etc. which are supposed to form the backbone for economic development are far below the All-India average. The economy is almost stagnant with no significant diversification in economic activities. Since there is no adequate expansion of the economy, the State is facing serious problem of high unemployment. Therefore, there is need for a directional change or for re-prioritization. The table below gives the pattern of investment or the kind of prioritization in Manipur vis-a-vis All-India level.

**PERCENTAGE ALLOCATION OF PLAN OUTLAYS**  
**ALL INDIA VIS-A-VIS MANIPUR**

Sl. No	Head of Dev of Manipur	7 <sup>th</sup> Plan		8 <sup>th</sup> Plan		9 <sup>th</sup> Plan		10 <sup>th</sup> Plan	
		All India (Total)	Manipur	All India (Total)	Manipur	All India	Manipur	All India (Total)	Manipur
1	2	3	4	5	6	7	8	9	10
1.	Agri & Allied	5.85	13.16	5.18	9.35	3.00	7.56	2.36	4.02
2.	Rural Dev.	4.95	3.34	7.93	1.56	8.60	2.52	8.93	4.31
3.	Irrigation	9.43	18.14	7.49	18.08	0.50	13.21	0.40	13.14
4.	Energy	30.63	8.47	26.62	19.07	31.40	13.82	35.62	8.22
5.	Industries	12.28	5.61	10.81	4.07	10.60	5.21	4.52	11.87
6.	Transport	12.58	16.63	12.88	16.40	16.60	16.47	16.51	4.64
7.	Social Services	17.53	29.50	18.20	26.14	14.80	25.53	15.56	33.53
8.	Others	6.75	5.15	10.89	5.33	14.50	15.68	16.10	20.27
<b>Total</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

1.7.7 **Banking System:** The State has 18 banks (CB-10, MRB-1, LDB-1 and other Co-operative banks-5) with a network of 104 branches. While commercial banks and MRB have 56 and 31 branches respectively MSCB has 8 branches with the remaining banks having 9 branches. Out of the 104 branches, as many as 51 branches (49.0%) are concentrated in the capital city of IMPHAL. The average population covered by bank is 21,360 as against all India average of 12,000 population in 1994-95 amounted to a meager amount of Rs.44 only.

1.7.7.1 The State does not have an effective and efficient network of commercial banks. The spread of banks is not only inadequate and uneven, but the banks have shown continued unwillingness to open branches even for licensed places. This has deprived the state of the much-needed credit from financial institutions for programmes and schemes in backward areas. Out of 59 licenses given by the RBI till 1995, as many as 22 have been either surrendered or cancelled by the commercial banks.

1.7.7.2 The near collapse of institutional financing in the State is a matter of grave concern as they play an important role in promoting economic activities. There is a need for more banks need to be opened in the hills districts and the rural areas and enabling conditions created for stepping up economic lending activities.

1.7.7.3 The credit disbursement from commercial banks in the state is alarmingly low. The net credit flow from the banks to the State has declined in the past three years. Activities in priority sectors and key categories thereunder have shown a marked fall. The disbursement and shortfall of 18 banks in the State during the last five years are summarized.

Year	Deposit (Rs crore)	Advance (Rs crore)	Credit-Deposit Ratio
1999-2000	484.01	185.89	38.41
2000-2001	508.85	207.46	40.77
2001-2002	598.60	214.19	36.00
2002-2003	724.65	228.98	32.00
2003-2004	887.91	306.13	35.00

1.7.7.4 Over the past three years, the net credit given by the banks, especially the commercial banks, has been declining. The banks have been able to show a relatively high CDR primarily because of low recovery and accumulation of previous advances. The reason given by the banks for this situation are unsatisfactory recovery and difficult security conditions. The primary reasons, however, appears to be lack of will on the part of the banks and ineffective presence and non-functioning of branches in the outlying areas. Against the all India figure of 55.6%, the CDR for the State is below 40% which is considered to be low. The banks have to play their role expected of them in bringing about social and economic upliftment of the people of Manipur.

## 5. State Finance:

1.8.1 State's finances started deteriorating since 1988-89, when the scales of pay and allowances of State Government employees (including employees of local bodies and aided institutions) were brought at par, for the first time, effective from 1<sup>st</sup> January, 1986, with those of Central Govt. employees based on the recommendations of the Fourth Central Pay Commission. This put a very heavy burden on the finances of the State Government. The expenditure on salaries and allowances which was Rs.92.90 crores in 1985-86 increased to Rs.161.49 crores in 1988-89, having a growth of 58.20% over 1987-88 and further increased to Rs.207.75 crores in 1991-92 and Rs.235.18 crores in 1992-93. In order to meet the increasing liability of salary and allowances, the State Government had to depend on Ways & Means advances from the Central Government and RBI from 1989-90 onwards.

1.8.2 As per notification of 11<sup>th</sup> January, 1999, the Manipur Services (Revised Pay) Rules, 1999, the pay scales and rates of allowances similar to those of the Central Government employees were effected from 1<sup>st</sup> January, 1996 but rates of HRA, CCA and transport allowances were revised from 1<sup>st</sup> January, 1999. The impact of this revision was huge i.e. Rs. 475.60 crores which was reflected in the budget of 1999-2000. The details are given in the following Table. It was further decided that the arrears for the period from 1.1.96 to 31.12.99 be deposited in the GPF Accounts of employees.



**Impact of Pay revisions (1996 – 2000)**

(Rs, in Crores)

Year	State Govt. Employees	Employees of Bodies & Aided Institutions	Total
1996-97	61.10	10.73	71.83
1997-98	66.34	11.96	78.30
1998-99	114.46	20.77	135.23
1999-2000	163.31	26.93	190.24
Total	405.21	70.39	475.60

1.8.3 The liability on account of salaries, etc of posts created under completed plan schemes during 6th to 8'h Plan amounting to about Rs. 114.33 crores was transferred from Plan to Non-Plan in 2001-02. Another provision of Rs.45.10 crores on account of committed liability of posts created during Ninth Plan was transferred to Non-Plan in 2002-03. These transfers were made as per norms and to render the State Plan more meaningful and development focused. However, with these transfers, the non-plan account further deteriorated.

1.8.4 The requirements of the revision of the scales of pay and allowances of State Government employees, w.e.f. 1-1-96 as notified on 11-1-1999, on the pattern of the Fifth Central Pay Commission, were included in the projections for the Eleventh Finance Commission (EFC) period from 2000-01 to 2004-05. However, it appears that EFC did not take into account such projections and assessed the expenditure on the basis of 1998-99 actual. As such, the EFC award was grossly inadequate. The EFC award is likely to increase State's deficit by more than Rs.3263.87 crores due to less provision of expenditure and shortfall in the State's share in Central taxes. Thus, the overall shortfall in the transfers on account of NFC, TFC and EFC assessments is likely to be around Rs.4628.15 crores for 1990-2005.

**1.9 Resource gaps**

1.9.1 This low expenditure under Plan took place inspite of the fact that the State got Special Central Assistance from the Govt. of India to mitigate the non-plan deficit of the State to the extent of Rs. 125 crore in 2001-02, Rs. 100 crore in 2002-03 and Rs. 70 crore in 2003-04. The State also availed a medium term loan of Rs. 371 crore in 2003-04 and Rs. 609 crores in 2004-05. However, these installments of Central Assistance were quite inadequate to cover the non-plan revenue deficit and the State Government was compelled to use funds released under State Plan for establishment expenditure and debt servicing. To meet the needs of administration Manipur has also been repeatedly resorting to overdrafts.

1.9.2 Despite reasonable increase in our revenues and expenditure control measures, the mismatch between the resources and expenditure requirements has been widening. This mismatch has been resulting in underperformance on the Plan side as well as increases in borrowings, both medium and short term loan. Assets have deteriorated during the period of the Eleventh Finance Commission awards, as adequate funds could not be provided for their maintenance. The Tenth Plan strategies and approaches have recognized the need to maintain assets and prevent their deterioration by allowing Plan funds to be used for critical repairs and maintenance and Manipur has taken recourse to this facility.

1.9.3 In spite of the fact that the expenditure during the last two years of the Tenth Plan period was 43.04%, the State had overdrafts of Rs. 558 crores and Rs. 607 crores in the year ending 2002-03 and 2003-04. For the current year, the overdraft is expected to be above Rs. 500 crores at the end of the year. By allowing special ways and means advances to the extent of Rs. 500 crores

during the course of the year, over and above the usual ways and means advances allowed by the RBI, the Plan expenditure of Manipur is expected to improve substantially.

1.9.4 However all such measures provide temporary relief and does not address the issue of finding a long term strategy and approach to improve the resource generation capacity of resource poor States and also bridge the resource gap. These borrowings increase the burden of interest repayments and the increasing borrowings of the State is virtually drawing it into a debt trap. Long term solutions have to found to improve the resource generation capacity of Manipur.

1.10 **Allocation of fund under EFC Award:** The EFC Award for the State is not only quite inadequate but do fail to do justice to the State at all. It fails to take care of the additional burden because of the adoption of the Fifth Pay Commission recommendation to the State Government employees. Because of the inadequate award, the State Government has to continue booking of the several non-plan post to the plan. No funds have been provided for Loktak Development Authority (LDA) for the maintenance & development of the Loktak Lake, which serve, as a reservoir for the NHPC owned Loktak Hydro Electric Project. On the road front also, only about Rs.13 crores is given as against about Rs.210 crore for Meghalaya, which has a similar road length. The same is the case in the maintenance of buildings. A table indicating the comparative position under EFC award is given below;

**Maintenance Grants for Roads and Bridges 2000-2005 :**

State	Road Length (Km)	(Rs. in lakhs)
Arunachal Pradesh	7520	1984
Assam	68913	84992
Manipur	6765	1334
Meghalaya	7832	21055
Mizoram	3708	11012
Nagaland	8805	11734
Sikkim	1915	8384
Tripura	13008	5766

**Maintenance Expenditure Provided for Buildings 2000-2005**

State	No. of Districts	(Rs. in lakhs)
Arunachal Pradesh	11	12149
Assam	24	33078
Manipur	09	5207
Meghalaya	05	16704
Mizoram	03	7995
Nagaland	07	27489
Sikkim	04	4888
Tripura	03	19415

Declining share of Special Category States in the total Central Transfers to the States recommended by the Finance Commission (VIII to XI)

State	VIII FC (1985 - 90)		IX FC (1992 - 95)		X FC (1995 - 2000)		XI FC (2000 - 05)	
	Total Transfer	% to total	Total Transfer	% to total	Total Transfer	% to total	Total Transfer	% to total
1	2	3	4	5	6	7	8	9
Arunachal Pradesh	-	-	834.88	0.79	1768.36	0.78	2315.18	0.53
Assam	1607.48	4.07	3956.30	3.73	8328.05	3.68	13280.86	3.06

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Manipur	469.05	1.19	1085.47	1.02	2136.62	0.94	3218.91	0.74
Meghalaya	381.86	0.97	821.89	0.78	1888.85	0.83	2961.41	0.68
Mizoram	-	-	1021.01	0.96	1802.01	0.80	2535.27	0.58
Nagaland	527.42	1.34	1244.30	1.17	2793.04	1.23	4449.76	1.02
Sikkim	104.45	0.27	252.18	0.24	698.89	0.31	1633.92	0.38
Tripura	561.18	1.42	1433.92	1.35	2873.21	1.27	4361.04	1.00
N.E. States	3651.44	9.26	10649.95	10.04	22289.03	9.84	34753.35	7.99
H.P.	774.37	1.96	1860.02	1.75	4761.66	2.10	7460.43	1.71
J & K	1119.69	2.84	3358.74	3.17	7322.08	3.23	16428.22	3.78
Sp.Cat.States	5545.50	14.06	15868.71	14.96	34372.77	15.17	58642.00	13.48
Non S.C.S.	33906.51	85.94	90167.72	85.04	192270.53	84.83	376263.40	86.52
All States	39452.01	100.00	106036.43	100.00	226643.30	100.00	434905.40	100.00

Therefore, the problem of resource crunch faced by the State Government in the implementation of plan scheme can be solved only by way of increasing the CPA substantially.

### 1.11 Twelfth Finance Commission

In order to help the backward States like Manipur, the Twelfth Finance Commission is required to exercise its constitutional mandate judiciously to meet the needs of Manipur State. Awards by previous Finance Commissions were inadequate to meet the State's requirements as summarized below:

i) The percentage of the total transfers recommended to Manipur as a percentage of gross transfers of all State have been consistently declining from Eighth Finance Commission period as per details at Table:

#### Declining Transfers to Manipur State

(Rs. In Crore)

Sl. No.	Commission	Total Transfers to All India	Transfer to Manipur State (Recommended)	(As % of total transfer to all States)
1	8 <sup>th</sup> Finance Commission (1985-90)	39,452.01	469.05	1.19
2	9 <sup>th</sup> Finance Commission (1990-95)	106,036.43	1085.47	1.02
3	10 <sup>th</sup> Finance Commission (1995-2000)	226,643.30	2136.62	.94
4	11 <sup>th</sup> Finance Commission (2000-2005)	434,908.40	3218.91	0.74

Amount recommended by FC vis-à-vis actual receipts in respect of Manipur

(Rs. In Crore)

Sl. No.	Year	Recommended by Finance Commission	Actual Receipt	Remarks
1	10 <sup>th</sup> Finance Commission (1995-2000)	1689.63	1358.10	
2	11 <sup>th</sup> Finance Commission (2000-2005)	3066.95	2373.19	
3	12 <sup>th</sup> Finance Commission (2005-2010)	14474.46 (Proposed)		

**1.12 Reconstruction Plan :**

A Reconstruction Plan for the State of Manipur was submitted to the Hon'ble Prime Minister for granting Special Central Assistance. The schemes are as given below:

**(Rs. In crore)**

SI No	Name of the Scheme	Year 2004-05	Year 2005-06	Year 2006-07	Total Scheme cost
1	Conversion of Manipur University into Central University	21.26	36.26	26.26	83.78
2	Construction of State Capitol project	50.00	150.00	100.00	300.00
3	Development of District and Additional Deputy Commissioner's Head Quarters.	30.00	60.00		90.00
4	Special Employment Generation programme	100.00	200.00	200.00	500.00
5	Loktak Down Stream H.E. Project (3 X 30 MW) : Manipur	47.00	Remaining will be phased out over a period of 6 years		659.36 (Equity Rs. 329.68 cr & balance debt)
6	Upgradation of roads from State HQs to District HQs	80.00	100.00	60.73	240.73
7	Upgradation of roads from District HQs to Sub-divisional HQ	10.00	30.00	27.44	67.44
8	Ongoing irrigation projects: Khuga Project, Thoubal Project. Total(Khuga+Thoubal):	30.00 25.00 55.00	35.00 40.00 75.00	20.00 30.00 50.00	85.00 95.00 180.00
	<b>Total:</b>	<b>393.26</b>	<b>698.26</b>	<b>511.43</b>	<b>2121.31</b> *Incl debt & 7 yr requirement of equity of power project

1.12.2 The Planning Commission has agreed to the funding of six projects out of eight. The projects which have not been agreed are Loktak Down Stream Hydro Electric Project and on-going Irrigation Projects. Planning Commission has been requested to agree to the proposal of the Manipur Government to fund Loktak Down Stream Hydro Electric Project as State's own project, in case NHPC declines to implement the project. This will provide resources for the State from sale of surplus power. The ongoing Irrigation projects of Khuga and Thoubal which will irrigate 48,400 hectares of land may be agreed to by the Planning Commission as these are last mile projects and their completion will benefit the farmers and increase agriculture production.

1.12.3 Prior to the submission of the Reconstruction Plan for Manipur, the Chief Minister of Manipur had submitted proposal for Special Economic Package to the Prime Minister and the details of one of the proposal which has been acted upon are as follows.

**1.13 Non-Plan Special Assistance:**

1.13.1 State's non-plan expenditure to meet the basic unavoidable commitments on account of salary, pension, debt servicing and leave minimum office contingencies is of the order of Rs.1300 crore per annum. Against this, state's non-plan receipts from all sources are about Rs.700 crore per annum only. Thus there is a minimum annual gap of Rs.600 crore on non-plan side. By

diverting 20% of the NCA towards non-plan expenses this gap is reduced to about Rs. 500 crore. As the non-plan expenses enumerated above are the barest minimum and cannot be deferred, the gap is met by diverting funds meant for State Plan Schemes including CSS/CPS/NLCPR/NEC etc. As such, it is not possible to implement any development schemes with the normal annual flow of funds. It is, therefore, essential that Central Government should give untied special assistance of Rs.500 crore during the current year so that normal developmental activities under various plan schemes/ CSS/CPS/NLCPR/NEC etc could be taken up. The releases of Rs.500 crore could be made in phases as follows:

(Rs. In Crore)			
Sl. No.			
1	August, 2004	-	100
2	September, 2004	-	100
3	November, 2004	-	100
4	January, 2005	-	100
5	February, 2005	-	100
	Total:		500

The Ministry of Finance has provided Special Ways and Means Advance to Manipur to help tide over the cash liquidity problem of the State.

#### 1.14 **Project agreed for implementation by the Prime Minister:**

1.14.1 Considering the state's economy, lack of economic growth, employment opportunities, growth in infrastructure, the Prime Minister during his recent visit to Manipur on 20-21 November, 2005 has agreed to the implementation of 14 numbers of projects in the State. The list of projects agreed by the PM for implementation in the State are as follows:

Sl. No.	Name of the Project	Amount Sanctioned (Rs. in crores)
1	Jiribam – Tupul (Near Imphal) railway line	727.00
2	Construction of new State Capital Complex	317.00
3	Widening and Improving 16 roads	
	i) Roads connecting district to sub-division	67.44
	ii) Road connecting State Capital to district	24.22
	iii) New Roads inter-linking district headquarters	55.60
	iv) Double laning of Maram – Peren Road	54.00
	<b>Sub-Total</b>	<b>201.26</b>
4.	Development of District Head-Quarters and ADC HQs	
	i) Construction of Mini-Secretariat at Thoubal and Imphal East districts	34.00
	ii) Construction of residential quarters at 5 hill district HQs	14.00
	iii) Construction of residential quarters for ADC HQs at 5 hill districts and Kangpokpi, Moreh and Jiribam	14.00
	iv) Improvement of existing Mini-secretariat at 5 hill districts and Bishnupur	12.00
	v) Improvement of Internal roads at 5 hill district HQs including construction of footpaths drains etc.	13.00
	vi) Construction of road side amenities at 5 hill district HQs like street lighting and civic amenities	3.00
	<b>Sub-Total</b>	<b>90.00</b>

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Sl. No.	Name of the Project	Amount Sanctioned (Rs. in crores)
5.	Loktak Downstream Hydro-electric Project	659.36
6.	Khuga Multi-purpose Project	85.00
7.	Thoubal Multi-Purpose Project	95.00
8.	Dolaithabi Barrage	63.10
9.	Electrification of 268 de-electrified Tribal villages	60.00
10.	Electrification of 477 virgin tribal villages	200.00
11.	Sports Academy at Khuman Lampak Sports Complex and Maintenance	30.00
12.	Conversion of Manipur University into Central University	75.96
13.	Development of Infrastructure at College Technology	24.00
14.	Special Employment Generation Programme	150.00
	<b>TOTAL :</b>	<b>2777.68</b>

For timely implementation of the projects, necessary steps have been initiated for the preparation of DPR, etc.

## CHAPTER- II

### REVIEW OF ANNUAL PLANS (2002-04)

#### 2.1 Review of first two Annual Plans (2002-04) of Tenth Plan:

2.1.1 A brief review of the first two Annual Plans (2002-04) of the Tenth Plan period (2002-07) reveals the shortfall in the expenditure. Against the total outlay of Rs.1140.30 crore for the first two Annual Plans (2002-2004), the expenditure incurred has been estimated at Rs.490.73 crore (43.04%).

2.1.2 From the analysis of the trends of expenditure in the first two years of Annual Plans 2002-03 and 2003-04 vis-à-vis the outlays for two Annual Plans, it is seen that there is a shortfall in the expenditures in both Annual Plans. This shortfall in expenditure is mainly due to diversion of Plan funds for non-Plan expenditure and partly the inability of the State Government to fully avail of negotiated loan under NABARD, REC, LIC/GIC due to the existing level of high borrowings.

#### 2.2 Annual Plan 2004-05

2.2.1 The Annual Plan 2004-05 was approved at Rs.781.25 crore with Rs.867.92 crore as Central Assistance and (-) Rs.86.67 crore as State own resources. The Approved outlay of Rs.781.25 crore include the following specific earmarkings by the Planning Commission to the extent of Rs. 505.56 crore.

(Rs. In Crore)

Sl. No.	Items	Outlay
1	NABARD	8.00
2	AIBP	18.00
3	REC	21.00
4	LIC/GIC	11.36
5	EAP	72.90
6	EFC	30.61
7	TSP	6.86
8	BADP	4.16
9	Slum Development Programme	1.00
10	Control of Shifting Cultivation	2.00
11	Tribal Area Development	2.53
12	Rural Electrification	4.00
13	Initiative for Strengthening of Urban Infrastructure	1.00
14	Accelerated Power Development & Reform Programme (APDRP)	11.40
15	National Social Assistance Programme (NSAP)	4.31
16	Road & Bridges/State Highway	3.06
17	PMGY	48.00
18	Rashtriya Sam Vikas Yojana (RSVY)	15.00
19	Nutrition Programme for Adolescent Girl (NPAG)	0.37
20	One time ACA for specific projects	200.00
21	Special Plan Assistance	40.00
	Total	505.56

2.2.2 Sectoral allocation for Rs. 781.25 crores among the various department/sectors/sub-sectors have been made the same has been sent to Planning Commission for approval. Department have been informed to reprioritize their schemes in order of importance and priority and recast their programmes and schemes according to availability of funds. Further, the projects to be funded under one time ACA of Rs. 200 crores and Special Plan Assistance of Rs.40 crore allocated by the Planning Commission for Annual Plan 2004-05 approved outlay have been sub-allocated in the Reconstruction Plan. For effective implementation of plan schemes/projects, monitoring at various level have been undertaken.

## CHAPTER-III

### ANNUAL PLAN 2005-06 (An Outline)

3.1 The Draft Annual Plan 2005-06 proposals have been prepared keeping in view the overall national objective of 8 percent growth target for the Tenth Plan Period as also the following identified and specific monitorable targets for enhancement of human well being during the plan period.

- ❖ Reduction of poverty ratio by 5 percentage points by 2007 and by 15 percentage points by 2012.
- ❖ Providing gainful high-quality employment to the addition to the labour force over the Tenth Plan Period.
- ❖ Achieving the target of all children in school by 2003; all children to complete 5 years of schooling by 2007.
- ❖ Reduction of gender gaps in literacy and wage rates by at least 5 percent by 2007.
- ❖ Reduction in the decadal rate of population growth between 2001 and 2011 to 16.2 percent.
- ❖ Increase in literacy rate to 7 percent within the plan period.
- ❖ Reduction of infant mortality rate (IMR) to 45 per 1000 live births by 2007 and to 28 by 2012.
- ❖ Reduction of maternal mortality ratio (MMR) to two per 1000 live births by 2007 and to one by 2012.

3.2 In the Draft Annual Plan 2005-06 proposals highest emphasis was accorded to development of infrastructure. In the process, funds for development of roads, power, irrigation and other infrastructure facilities have been provided to the extent of more than 50%. The proposals aggregates to plan size of Rs. 726.30 crore against the approved outlay of Rs.781.25 crore for Annual Plan 2003-04.

3.3 Out of the total proposed outlay of Rs. 726.30. crore, Economic Services accounts for Rs. 425.00 crore (58.52%), Social Services for Rs. 287.64 crore (39.60%), General Services for Rs. 11.66 crores (1.61%) and Other for Rs. 2.00 crore (0.28%). Highest priority is accorded to Social Services Sector with an allocation of Rs. 287.64 crore (39.60%) and Irrigation and Flood Control with an allocation of Rs. 104.96 crore (14.45%). In order of priority, Energy comes third with an allocation of Rs. 90.80 crore (12.50%) and Industry & Mineral with an allocation of Rs. 60.87 crore (8.39%) comes fourth. Of the total Annual Plan 2005-06 proposal, as much as Rs. 427.64 crore (58.88%) is earmarked for capital works. The flow of funds to TSP accounts for Rs.230.18 crore (31.69%) and that of SCP is Rs. 27.90 crore (3.84%). The proposed sector wise pattern of investments for Annual Plan 2005-06 is indicated in the following table.



**Sectoral Allocation of the Agreed Outlay of Tenth Five Year Plan 2002-07  
and Proposed Outlay of Annual Plan 2005-06**

(Rs. in lakhs)

Sl. No.	Sector	Tenth Plan (2002-07)		Annual Plan (2005-06)	
		Agreed Outlay	% to total outlay	Proposed Outlay	% to total outlay
1	2	3	4	5	6
1.	Agri & Allied Activity	11386.00	4.06	2355.00	3.24
2.	Rural Development	8769.50	3.13	4854.00	6.68
3.	Special Area Programme	2288.00	0.82	830.00	1.14
4.	Irrigation & Food control	36853.50	13.14	10496.00	14.45
5.	Energy	23050.50	8.22	9080.00	12.50
6.	Industry & Mineral	33294.00	11.87	6087.00	8.39
7.	Transport	22348.50	7.97	4600.00	6.33
8.	Communication	-	-	-	-
9.	Sc. Tech. & Environment	1721.50	0.61	625.00	0.86
10.	General Eco Services	24521.50	8.75	3573.22	4.92
11.	Social Services	106522.00	37.99	28764.00	39.60
12.	General Services	5685.00	2.03	1166.00	1.61
13.	Other	3960.00	1.41	200.00	0.28
	<b>Grand Total.</b>	<b>280400.00</b>	<b>100.00</b>	<b>72630.22</b>	<b>100.00</b>

The table in Annexure gives the proposed outlay for Annual Plan 2005-06.

3.4 Further, of the total proposed outlay of Rs. 726.30 crore, it also includes the provision of Rs.26.76 crore as State Matching Share for Centrally Sponsored Schemes/Central Plan Schemes for Annual Plan 2005-06 as summarized below;

(Rs in lakhs)

Sl No	Category of Scheme	Proposed Outlay for Annual Plan 2005-06
1	2	3
1.	Centrally Sponsored Scheme/Central Plan Scheme. (With Central Share)	8098.98

3.5 With the above financial outlays of Rs. 726.30 crore for Annual Plan 2005-06, the following important physical targets are proposed to be achieved during the plan period.

Sl No	Items	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05 Anticipated Achievement	Annual Plan 2005-06 Target
1	2	3	4	5	6
<b>I</b>	<b>Agriculture</b>				
1.	Food grain Production				
(a)	Rice	'000 Mt	539.00	456.93	528.00
(b)	Wheat	'000 Mt	5.00	4.00	4.50
(c)	Maize	'000 Mt	36.00	32.17	35.00
(d)	Pulse	'000 Mt	20.00	18.60	19.00
	<b>Total (Food grain)</b>	<b>'000 Mt</b>	<b>600.00</b>	<b>546.87</b>	<b>574.25</b>
2.	Oilseeds	'000 Mt	24.40	22.47	24.00
<b>II</b>	<b>Horticulture</b>				
1.	Fruits				
(a)	Pineapple	Mt	90,000	75,700	83,270
(b)	Banana	Mt	17,000	13,500	14,850
(c)	Papaya	Mt	12,500	10,500	11,550
(d)	Orange	Mt	5,500	5,700	6,270

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SI No	Items	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05 Anticipated Achievement	Annual Plan 2005-06 Target
(e)	Mango	Mt	2,200	1100	1210
2.	Vegetable	Mt	82,895	58,905	63,071
<b>III</b>	<b>Vety &amp; A.H</b>				
(a)	Milk Production	'000 Mt	90.00	80.00	85.00
(b)	Meat production	'000 Mt	29.00	25.90	27.40
(c)	Egg Production	No in Lakh	970.00	870.00	921.00
<b>IV</b>	<b>Fisheries</b>				
(a)	Fish Production	'000 Mt	23.00	17.50	18.00
(b)	Fish Seed Production	Million	120.00	117.50	117.50
<b>V</b>	<b>Forest</b>				
1.	Soil & Water Conserv.				
(a)	Afforestation	Ha	4000.00	1120.00	1050.00
(b)	Rehabilitation of Jhumias	No of families	220.00	24.00	24.00
2.	Social Forestry				
(a)	Plantation	Ha	20,000	600.00	600.00
<b>VI</b>	<b>Rural Development</b>				
(a)	SGRY	Lakh man days	22.17	7.07	10.40
(b)	IAY	No of new house	15380	3099	3727
(c)	SGSY	No of beneficia ries	11880	4341	2646
<b>VII</b>	<b>Irrigation &amp; Flood Control</b>				
(a)	Potential created	'000 Ha	78.45	28.50	28.50
(b)	Utilisation	'000 Ha	53.02	21.85	21.85
<b>VIII</b>	<b>Power</b>				
(a)	Village Electrification	No	276.00	77.00	40.00
(b)	Installed Capacity	MW	7.30	1.20	0.00
(c)	Electrification of de-electrified villages	No	-	12.00	12.00
<b>IX</b>	<b>Roads &amp; Bridges</b>				
(a)	Surfaced Road	Km	3611.00	1692.00	1769.00
(b)	Un surfaced Road	Km	2604.00	77.00	-
	Total (Road length)	Km	6215.00	1769.00	1769.00
<b>X</b>	<b>Rental Housing</b>	No	3574.00	3373.00	3393.00
<b>XI</b>	<b>School Education</b>				
(a)	Enrolment of age group (6-11) Year	No	332910	315510	324210
(b)	Enrolment of age group (11-14) Year	No	150000	139400	144700
<b>XII</b>	<b>Health Services</b>				
(a)	CHC	No	4.00	1.00	5.00
(b)	PHC	No	10.00	5.00	0.00
(c)	PHSC	No	50.00	10.00	0.00
<b>XIII</b>	<b>PHED</b>				
(a)	Rural Water Supply				
	Habitation Covered	No	152.00	200.00	200.00
	Population Covered	Lakh	0.28	1.28	1.63
(b)	Urban Water Supply				
	Town Covered	No	4.00	2.00 (partly)	3.00 (partly)

**3.6 Thrust Areas for Annual Plan 2005-06:** In the preparation of Draft Annual Plan 2005-06 proposals, the following have been identified as thrust areas:

- i) Self sufficiency in food grain production.
- ii) Creation of employment opportunities .
- iii) Completion of ongoing infrastructure projects.
- iv) Creation of assured irrigation facilities.
- v) Providing roads connectivity.
- vi) Better health care facilities.
- vii) Creation of sports infrastructure in the Districts.
- viii) 100% village electrification.
- ix) Providing drinking water to all habitants.
- x) Providing better infrastructure for education.

**ANNEXURE****A : Draft Annual Plan 2005-06 - Proposed Outlays****(Rs. In Lakhs)**

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	A. P. 2004-2005		A. P. 2005-2006	
				Agreed Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I</b>	<b><u>AGRICULTURE &amp; ALLIED ACTIVITIES</u></b>						
	<i>Crop Husbandry</i>						
	a) Agricluture	2905.00	256.61	301.71	301.71	480.00	0.00
	b) Horticulture	1298.00	57.08	80.00	80.00	65.00	0.00
	<b>Soil &amp; Water Conserv.</b>						
	a) Horticulture	1760.00	220.47	230.00	230.00	280.00	0.00
	b)Forest	275.00	54.92	70.00	70.00	90.00	8.10
	Animal husbandry	1000.00	73.97	196.94	196.94	325.00	102.00
	Diary Development	100.00	4.20	46.00	46.00	25.00	4.00
	Fisheries	1375.00	62.97	100.00	100.00	230.00	25.00
	Forest & Wild Life	1743.50	290.23	491.97	491.97	500.00	20.58
	Plantations						
	Food, Storage & Warehousing	16.50	4.00	4.00	4.00	5.00	0.00
	Agri, Research & Edn.	55.00	9.30	12.00	12.00	35.00	0.00
	Other Agriculture Prog.						
	a) Marketing & Quality control	11.00	0.00	3.00	3.00	4.00	0.00
	Cooperation	847.00	190.69	235.30	235.30	316.00	239.00
	Financial Instn.	0.00					
	<b>Total. (I)</b>	<b>11386.00</b>	<b>1224.44</b>	<b>1770.92</b>	<b>1770.92</b>	<b>2355.00</b>	<b>398.68</b>
<b>II</b>	<b><u>RURAL DEVELOPMENT</u></b>						
	<b>Special Programme RD</b>						
	a) Int. Rural Dev./SGSY	1100.00	165.74	239.85	239.85	248.00	0.00
	<b>Prog.and allied Progms.</b>						
	b) Int. Rural Energy Prog.	572.00	92.88	124.00	124.00	142.00	0.00
	c) DRDA Admn	0.00	0.00	162.00	162.00	0.00	0.00
	d) Int. Wasteland Dev Prog	0.00	0.00	5.00	5.00	0.00	0.00
	<b>RURAL WAGE-EMPOYMENT PROG.</b>						
	a) JGSY(JRY)/JGSY/EAS)	825.00	273.18	544.00	544.00	400.00	0.00
	b) EAS	880.00	290.84	0.00	0.00	400.00	400.00
	c) RSVY	0.00	750.00	1500.00	1500.00	1500.00	1500.00
	Land Reforms	0.00	4.05	30.00	30.00	36.00	0.00
	<b>Other Rural Dev.Prog.</b>						
	a) Rural Roads						
	b) MLA LADP	3000.00	600.00	1800.00	1800.00	1800.00	1800.00
	c) Community Dev. & Panchayat	2392.50	266.67	67.50	67.50	328.00	142.00
	<b>Total (II)</b>	<b>8769.50</b>	<b>2443.36</b>	<b>4472.35</b>	<b>4472.35</b>	<b>4854.00</b>	<b>3842.00</b>
<b>III</b>	<b><u>SPECIAL AREA PROGRAMMES</u></b>						
	a) Border Area Dev. Prog (BADP)	2288.00	277.00	555.00	555.00	600.00	600.00
	b) Tribal Area Development (TAD)	0.00	230.00	253.00	253.00	230.00	0.00
	<b>Total (III)</b>	<b>2288.00</b>	<b>507.00</b>	<b>808.00</b>	<b>808.00</b>	<b>830.00</b>	<b>600.00</b>
<b>IV</b>	<b><u>IRRIGATION &amp; FLOOD CONTROL</u></b>						
	Major and Medium Irrigation.	22159.50	2848.79	3800.00	3800.00	6500.00	5680.00
	Minor Irrigation	10120.00	643.36	650.00	650.00	2000.00	2000.00
	Command Area Development .	2189.00	159.00	461.00	461.00	626.00	478.87
	Flood Control	1485.00	369.31	650.00	650.00	970.00	970.00
	L.D.A.	900.00	310.17	370.00	370.00	400.00	316.00
	<b>Total (IV)</b>	<b>36853.50</b>	<b>4330.63</b>	<b>5931.00</b>	<b>5931.00</b>	<b>10496.00</b>	<b>9444.87</b>

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Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	A. P. 2004-2005		A. P. 2005-2006	
				Agreed Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>V</b>	<b><u>ENERGY</u></b>						
	Power	22885.50	961.62	6120.00	6120.00	9000.00	5379.00
	Non-conv. Sources of Energy	165.00	41.75	82.63	82.63	80.00	0.00
	<b>Total (V)</b>	<b>23050.50</b>	<b>1003.37</b>	<b>6202.63</b>	<b>6202.63</b>	<b>9080.00</b>	<b>5379.00</b>
<b>VI</b>	<b><u>INDUSTRY &amp; MINERALS</u></b>						
	Village & Small Industries	4644.50	348.30	325.00	325.00	600.00	494.50
	Industries (other than VSI)	1820.50	43.46	222.00	222.00	267.00	240.00
	Sericulture	26807.00	4294.77	5110.00	5110.00	5200.00	50.00
	Mining	22.00	10.00	10.00	10.00	20.00	9.50
	<b>Total (VI)</b>	<b>33294.00</b>	<b>4696.53</b>	<b>5667.00</b>	<b>5667.00</b>	<b>6087.00</b>	<b>794.00</b>
<b>VIII</b>	<b><u>TRANSPORT</u></b>						
	Roads & Bridges	22200.00	2171.35	9096.00	9096.00	4500.00	4500.00
	Motor Vehicle	66.00	21.30	80.00	80.00	50.00	34.00
	City Bus Terminal	82.50	0.00	100.00	100.00	50.00	0.00
	<b>Total (VII)</b>	<b>22348.50</b>	<b>2192.65</b>	<b>9276.00</b>	<b>9276.00</b>	<b>4600.00</b>	<b>4534.00</b>
<b>VIII</b>	<b><u>COMMUNICATION (Wireless)</u></b>						
<b>IX</b>	<b><u>SCIENCE, TECHNOLOGY &amp; ENV.</u></b>						
	Scientific Research	1226.50	148.39	348.64	348.64	500.00	0.00
	Ecology & Env.	495.00	99.55	180.00	180.00	125.00	0.00
	<b>Total (IX)</b>	<b>1721.50</b>	<b>247.94</b>	<b>528.64</b>	<b>528.64</b>	<b>625.00</b>	<b>0.00</b>
<b>XI</b>	<b><u>GENERAL ECONOMIC SERVICES</u></b>						
	<b>Sec. Eco. Services</b>						
	i) Planning	566.50	69.07	3090.00	3090.00	1327.00	1240.00
	ii) Special Dev. Fund.	18500.00	0.00	602.50	602.50	566.22	0.00
	iii) Manpower Plg.	22.00	3.00	4.00	4.00	11.00	0.00
	iv) L.F.A.	0.00	0.00	3.00	3.00	6.00	0.00
	v) Treasury	0.00	0.00	1.00	1.00	3.00	0.00
	Tourism	1000.00	26.23	105.00	105.00	200.00	165.00
	Survey & Statistics	495.00	25.00	30.00	30.00	40.00	0.00
	Civil Supplies	0.00	85.23	150.00	150.00	125.00	120.00
	<b>Other Gen. Eco. Serv.</b>						
	i) District Councils	3938.00	613.30	790.00	790.00	1290.00	868.00
	ii) Weights & Measure	0.00	2.00	12.00	12.00	5.00	4.00
	<b>Total (X)</b>	<b>24521.50</b>	<b>823.83</b>	<b>4787.50</b>	<b>4787.50</b>	<b>3573.22</b>	<b>2397.00</b>
<b>XI</b>	<b><u>SOCIAL SERVICES</u></b>						
	<b>General Education</b>						
	<b>a) Education (S)</b>						
	i) Elementary Education & Literacy	7435.00	1064.63	2785.00	2785.00	3965.00	297.00
	ii) Secondary Education	3480.00	381.08	3892.00	3892.00	504.00	10.00
	iii) Language Development	50.00	0.64	31.00	31.00	15.00	0.00
	iv) General	200.00	38.48	247.51	247.51	16.00	0.00
	<b>Sub-total: Education (S)</b>	<b>11165.00</b>	<b>1484.83</b>	<b>6955.51</b>	<b>6955.51</b>	<b>4500.00</b>	<b>307.00</b>
	<b>b) Education (U)</b>	<b>6516.00</b>	<b>777.00</b>	<b>4336.00</b>	<b>4336.00</b>	<b>2300.00</b>	<b>489.00</b>
	c) SCERT	1287.00	78.29	126.17	126.17	160.00	50.00
	d) Adult Education	748.00	57.57	76.36	76.36	95.00	0.00
	Technical Education	1776.50	60.48	130.00	130.00	170.00	170.00
	Sports	1463.00	335.35	540.34	540.34	600.00	370.00
	Arts & Culture	3910.50	233.70	781.80	781.80	1065.00	317.00
	<b>Sub-Total (Edn.)</b>	<b>26866.00</b>	<b>3027.22</b>	<b>12946.18</b>	<b>12946.18</b>	<b>8890.00</b>	<b>1703.00</b>
	<b>Medical &amp; Public Health</b>						
	<b>i) Primary Health Care</b>						
	a) Rural	4795.00	534.85	1175	1175	1335	685.00

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Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	A. P. 2004-2005		A. P. 2005-2006	
				Agreed Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	b) Urban	100.00	0.00	0.00	0.00	35.00	15.00
	ii) Secondary Health Care	755.00	205.52	35.00	35.00	243.00	100.00
	iii) Tertiary Health Care	1373.00	166.74	526.91	526.91	800.00	650.00
	iv) Super speciality services	0.00	0.00	0.00	0.00	0.00	0.00
	v) Medical Education	80.00	0.00	0.00	0.00	45.00	20.00
	vi) Research	0.00	0.00	0.00	0.00	0.00	0.00
	vii) Training	0.00	0.00	0.00	0.00	0.00	0.00
	viii) ISM & Homoeopathy	80.00	23.00	25.00	25.00	30.00	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	10.00	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	80.00	80.00
	c) Others	20.00	0.00	0.00	0.00	14.00	0.00
	xii) Others Programme	255.00	0.00	5.00	5.00	68.00	20.00
	xiii) Direction & Administration	665.00	10.85	149.00	149.00	350.00	200.00
	<b>Sub-total: ( Medical &amp; Public Health)</b>	<b>8173.00</b>	<b>940.96</b>	<b>1915.91</b>	<b>1915.91</b>	<b>3010.00</b>	<b>1770.00</b>
	Water Supply	32187.50	2462.21	6709.87	6709.87	7000.00	5922.80
	<b>Housing</b>						
	a) Rental Housing	2216.50	297.49	400.00	400.00	430.00	430.00
	b) Urban Housing	5410.00	0.00	1156.00	1156.00	1156.00	1156.00
	c) Police Housing	605.00	0.00	250.00	250.00	70.00	70.00
	d) IAY (Rural Shelter)	3322.00	180.85	679.14	679.14	817.00	817.00
	<b>Urban Development</b>						
	a) MAHUD	4169.00	573.10	1972.60	1972.60	1660.00	500.00
	b) Capital Project	9000.00	275.00	5000.00	5000.00	0.00	0.00
	c) Town Planning	192.50	2.99	6.00	6.00	6.00	0.00
	Publicity	258.50	86.51	150.00	150.00	130.00	1.00
	Welfare of SCs & STs	1749.00	1088.15	1447.24	1447.24	2170.00	962.00
	Minorities & OBCs	566.50	261.87	592.00	592.00	600.00	400.00
	<b>Labour &amp; Labour Welfare</b>						
	a) Employment	259.00	1.63	9.00	9.00	15.00	9.00
	b) Labour	35.00	1.75	7.00	7.00	10.00	0.00
	c) I.T.I.	408.50	16.40	90.00	90.00	100.00	27.54
	MDS	1000.00	144.57	250.00	250.00	400.00	0.00
	Social Welfare	616.00	132.33	986.73	986.73	769.00	202.06
	NSAP & Annapurna	0.00	761.43	431.00	431.00	431.00	0.00
	Nutrition	4488.00	240.26	930.00	930.00	1100.00	60.00
	Special Employment Scheme	5000.00					
	<b>Total (XI)</b>	<b>106522.00</b>	<b>10494.72</b>	<b>35928.67</b>	<b>35928.67</b>	<b>28764.00</b>	<b>14030.40</b>
<b>XII</b>	<b><u>GENERAL SERVICES</u></b>						
	<b>Stationery &amp; Printing</b>						
	i) Press	231.00	16.25	52.00	52.00	100.00	100.00
	ii) Stationery	49.50	0.00	10.00	10.00	25.00	25.00
	<b>Public Works</b>						
	a) PWD (PAB)	3452.00	321.91	965.00	965.00	1000.00	1000.00
	b) Jail	269.50	40.00	93.50	93.50	20.00	20.00
	<b>Other Admn. Services</b>						
	Police Upgradation	1424.50	150.00	750.00	750.00	0.00	0.00

## ( xxix )

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	A. P. 2004-2005		A. P. 2005-2006	
				Agreed Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SAT	209.00	0.00	6.00	6.00	15.00	0.00
	Legal Aids & Advice	49.50	4.00	3.00	3.00	6.00	0.00
	<b>Total (XII)</b>	<b>5685.00</b>	<b>532.16</b>	<b>1879.50</b>	<b>1879.50</b>	<b>1166.00</b>	<b>1145.00</b>
XIII	<b>Others:</b>						
	National Highway Patrolling Scheme	550.00	0.00	100.00	100.00	200.00	200.00
	Home Deptt	0.00	0.00			0.00	0.00
	Revenue (District Admn.)	1650.00	0.00	200.00	200.00	0.00	0.00
	Judicial Administration	275.00	0.00	61.75	61.75	0.00	0.00
	Fiscal Administration	275.00	0.00	100.00	100.00	0.00	0.00
	GAD	1100.00	125.76	351.04	351.04	0.00	0.00
	Fire Services	110.00	40.00	60.00	60.00	0.00	0.00
	<b>Total (XII):</b>	<b>3960.00</b>	<b>165.76</b>	<b>872.79</b>	<b>872.79</b>	<b>200.00</b>	<b>200.00</b>
	<b>Grand Total</b>	<b>280400.00</b>	<b>28662.39</b>	<b>78125.00</b>	<b>78125.00</b>	<b>72630.22</b>	<b>42764.95</b>

**B : Sector under which projects are proposed for funding under one time ACA during 2005-06**

The State Government have been receiving funds during the last four Annual Plans starting from Annual Plan 2001-02 for funding important projects which are of specific priority to State Govt under one time ACA. The funds getting by the State Govt are of the order of Rs. Rs.62.54 crore in 2001-02, Rs.50.00 crore in 2002-03, Rs.70.00 crore in 2003-04 and Rs.200.00 crore in 2004-05. Considering the felt need of the State Govt an amount of Rs.125.00 crore is proposed for Annual Plan 2005-06 for funding some of the important projects under different sectors as shown below:

(Rs. in lakhs)

Sl. No.	Sector	Proposed Amount
1	Roads & Bridges	5000.00
2	General Education	2500.00
3	Medical	2500.00
4	Others	2500.00
<b>TOTAL :</b>		<b>12500.00</b>

**C : Projects proposed to be funded under Reconstruction Plan over a period of 3 years for the State of Manipur:**

(Rs in lakhs)

Sl No	Name of scheme	3 years (2004-07)		2005-06	
		Proposed	Suggested	Proposed	Suggested
1	2	3	4	5	6
1	Conversion of Manipur University into Central University	8378.00	7596.00	3626.00	5011.00
2.	Construction of State Capital Project	30000.00	30000.00	15000.00	15000.00
3.	Development of District and ADCs HQs	9000.00	9000.00	6000.00	7800.00

( xxx )

4.	Special Employment Generation Programme	50000.00	15000.00	20000.00	7000.00
5.	Loktak Down Stream HE Project (3x30 MW)	65936.00	0.00	0.00	0.00
6.	Upgradation of Roads from State HQs to District HQs	24073.00	2422.00	10000.00	922.00
7.	Upgradation of Roads from District HQs to Sub-Divisional HQs (Including other important roads)	6744.00	7397.00	3000.00	2534.00
8.	Ongoing irrigation Projects				
	i) Khuga Project	8500.00	0.00	3500.00	0.00
	ii) Thoubal Project	9500.00	0.00	4000.00	0.00
	<b>Sub-Total</b>	<b>18000.00</b>	<b>0.00</b>	<b>7500.00</b>	<b>0.00</b>
	<b>Total:</b>	<b>212131.00</b>	<b>71415.00</b>	<b>65126.00</b>	<b>38267.00</b>

**D : Projects agreed by Prime Minister for the State of Manipur:**

Sl. No.	Name of the Project	Amount Sanctioned (Rs. in lakhs)
1	Jiribam – Tupul (Near Imphal) railway line	72700.00
2	Construction of new State Capital Complex	31700.00
3	Widening and Improving 16 roads	
	i) Roads connecting district to sub-division	6744.00
	ii) Road connecting State Capital to district	2422.00
	iii) New Roads inter-linking district headquarters	5560.00
	iv) Double laning of Maram – Peren Road	5400.00
	<b>Sub-Total</b>	<b>20126.00</b>
4.	Development of District Head-Quarters and ADC HQs	
	i) Construction of Mini-Secretariat at Thoubal and Imphal East districts	3400.00
	ii) Construction of residential quarters at 5 hill district HQs	1400.00
	iii) Construction of residential quarters for ADC HQs at 5 hill districts and Kangpokpi, Moreh and Jiribam	1400.00
	iv) Improvement of existing Mini-secretariat at 5 hill districts and Bishnupur	1200.00
	v) Improvement of Internal roads at 5 hill district HQs including construction of footpaths drains etc.	1300.00
	vi) Construction of road side amenities at 5 hill district HQs like street lighting and civic amenities	300.00
	<b>Sub-Total</b>	<b>9000.00</b>
5.	Loktak Downstream Hydro-electric Project	65936.00
6.	Khuga Multi-purpose Project	8500.00
7.	Thoubal Multi-Purpose Project	9500.00
8.	Dolaithabi Barrage	6310.00
9.	Electrification of 268 de-electrified Tribal villages	6000.00
10.	Electrification of 477 virgin tribal villages	20000.00
11.	Sports Academy at Khuman Lampak Sports Complex and Maintenance	3000.00
12.	Conversion of Manipur University into Central University	7596.00
13.	Development of Infrastructure at College Technology	2400.00
14.	Special Employment Generation Programme	15000.00
	<b>TOTAL :</b>	<b>277768.00</b>



## CHAPTER - IV

### Prime Minister's Gramodaya Yojana (PMGY)

4.1 The erstwhile BMS was replaced by Prime Minister's Gramodaya Yojana (PMGY) from the year 2000-01 with the objective of achieving sustainable human development at the village level. The six components which constitute PMGY are i) Elementary Education , ii) Primary Health, iii) Safe Drinking Water, iv) Rural Shelter, v) Nutrition and vi) Rural Electrification .

4.2 During the period (2000-01 & 2001-02), PMGY was implemented with the involvement of concerned Ministries at the Centre. The concerned Ministries issued guidelines for each of the PMGY schemes and were responsible for release of ACA for PMGY to the States rather than by the Planning Commission. For the A.P. 2000-01, 15% allocation of the total ACA were earmarked to each PMGY component and the remaining 25% at the discretion of the State Government to these programmes. For the AP 2001-02, 65% of the total ACA for PMGY was allocated to the Six components @ 10 % each for Primary Health, Primary Education, Rural Shelter, Rural Drinking Water, Rural Electrification and 15% for Nutrition. The remaining 35% was distributed at the discretion of the State Government. The guidelines issued by the nodal Ministries during the year 2000-01 were followed.

4.3 From the year 2002-03, PMGY has substantially reverted back to the pattern of implementation as under the earlier BMS programme. While reverting back to the earlier BMS pattern, the State would have flexibility to decide its interse allocation of ACA among the six PMGY sectors (except Nutrition) as per Plan priority and description. The Planning Commission now directly manages PMGY and the Ministries (concerned) of GOI are not involved with the implementation of PMGY. The Planning Secretary of the State is the Nodal Officer for PMGY at the State level. From the A.P.(2004-05), "Conversion costs of Mid Day Meal" had been included as a PMGY component in place of "Universal elementary education" with a minimum earmarking of 15% of the ACA allocation.

4.4 In the implementation of PMGY programme, completion of various items of works already taken up so far should be the first priority before any new items of works are undertaken for execution. While the State Government will have freedom to take up any work in the PMGY sectors as per its priority, creation of new posts and other recurring costs should be avoided except items of capital expenditure and some items of consumption expenditure like medicines and medical equipment if necessary. Later, Works for District Hospital had also been included.

#### **4.5 Review of Annual Plan (2004-05):**

4.5.1 The earmarked ACA outlay for the implementation of the schemes under PMGY is Rs 48 crore for the year 2004-05 of which Rs 24 crore has been released by Gol by October,2004. It is anticipated that the entire ACA allocation of Rs. 24 cr. will be spent by December,2004. The second instalment of Rs. 24 cr. Which is yet to be released by Gol will be spent as and when the fund is released by Gol before March,2005.

#### 4.6 Outlines of Annual Plan 2005-06.

4.6.1 For the Annual Plan 2005-06, tentatively a sum of Rs 48 cr. is earmarked under Plan. Mandatory Minimum Provision(MMP) will be reflected as earmarked outlay at the time of Plan finalisation(2005-06).

Details of financial position are given below:

(Rs. in lakhs)

Sl. No.	PMGY Component	Imple- menting Deptt	Tenth Plan Projected Outlay 2002-07	PMGY(ACA)(2003-04)			PMGY(ACA)(2004-05)			2005-06 Propd PMGY Outlay (ACA)
				Approved PMGY Outlay (ACA)	Released by GOI	Expdr incurred	Appd PMGY Outlay (ACA)	Released by GOI	Anticipated Expdr	
1	2	3	4	5	6	7	8	9	10	11
1.	Primary Education	i) Edn(S)	5000.00	900.00	450.00	244.83	900.00	450.00	900.00	900.00
		ii) SCERT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		iii) Dist Council		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total (1):</b>		<b>900.00</b>	<b>450.00</b>	<b>244.83</b>	<b>900.00</b>	<b>450.00</b>	<b>900.00</b>	<b>900.00</b>
2.	Primary Health	Health	4975.00	1100.00	550.00	557.85	1100.00	550.00	1100.00	1100.00
3.	Rural Shelter	i) RD	2343.40	400.00	200.00	73.80	400.00	200.00	400.00	400.00
		ii) TD		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		iii) MOBC		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total (3):</b>		<b>400.00</b>	<b>200.00</b>	<b>73.80</b>	<b>400.00</b>	<b>200.00</b>	<b>400.00</b>	<b>400.00</b>
4.	Rural Drinking Water	PHED	12439.00	900.00	450.00	450.00	900.00	450.00	900.00	900.00
5.	Rural Electrification	Power	5128.00	600.00	300.00	258.00	600.00	300.00	600.00	600.00
6.	Nutrition	Social Welfare								
				4079.25	900	450.00	234.05	900	450.00	900
<b>Total :</b>			<b>33964.65</b>	<b>4800.00</b>	<b>2400.00</b>	<b>1818.53</b>	<b>4800.00</b>	<b>2400.00</b>	<b>4800.00</b>	<b>4800.00</b>

**CHAPTER - V****Border Area Development Programme (BADP)**

5.1 BADP was earlier under the Planning Commission, New Delhi but from April 2004-05 onwards it has been transferred to Ministry of Home Affairs.

5.2 BADP is implemented in three hill districts in Manipur covering eight blocks in the State with an international border of 352 kms, spatial area of 8878 sq kms and population of 1.79 lakhs (1991 census). Considering the spatial area and the length of international border the existing level of annual allocation of Rs.416 lakhs for BADP for Manipur could be increased.

5.3 Against the total funds of Rs. 2725.00 lakhs released under BADP since 1997-98, funds utilized is Rs.2556.74 lakhs upto September 2004. Out of a total of 182 schemes, 112 schemes have been completed and 70 schemes are ongoing. Year wise funds allocated and expenditure incurred is as given below:

<b>(Rs in lakhs)</b>		
Year	Released by GOI (1997-2002)	Expenditure upto September, 2004
1997-1998	400.00	400.00
1998-1999	400.00	400.00
1999-2000	400.00	400.00
2000-2001	416.00	414.85
2001-2002	416.00	387.69
2002-2003	416.00	339.40
2003-2004	277.00 (416.00 approved)	214.80
2004-2005	190.00	
<b>Total:</b>	<b>2915.00</b>	<b>2556.74</b>

5.4 The State Govt has submitted work programme for Rs. 416 lakhs for 2004-05 and has also requested for release of Rs.139.00 lakhs for the approved schemes of 2003-04 which are the committed liabilities falling under the second installment of fund for 2003-04 not released by the Govt of India. The work programme for 2004-05 has been approved and the first installment fund of Rs.190 lakhs of 2004-05 has been recommended for release. In order to meet the objective of BADP schemes, the Ministry of Home Affairs has been requested to increase the allocation to at least Rs.8.00 crore for 2004-05.

## CHAPTER - VI

### Non-Lapsable Central Pool of Resources

6.1 In pursuance of new initiative taken by the Prime Minister in October 1996 for filling up the gap of infrastructure as also the backlog in basic minimum services which resulted in the constitution of High Level Commission, the Prime Minister convened a Meeting of the Chief Ministers of the North Eastern States on 8th May 1998 when, inter alia, it was indicated that a Non-lapsable Central Pool of Resources for the funding of specific projects in these States would be created. "Furthermore, it had also been decided that a non-lapsable Central Resources Pool will be created for deposit of funds from all Ministries where the plan expenditure on the North Eastern Region is less than 10 per cent of the total plan allocation of the Ministry. The difference between 10 per cent of the allocation and the actual expenditure incurred on the North Eastern Region will be transferred to the Central Pool, which will be used for funding specific programmes for economic and social upliftment of the North Eastern States."

6.2 The objectives of the Non-lapsable Central Pool of Resources meant for funding development projects in these States, will fill the resource gap in creation of new infrastructure. The broad objective of the Non-lapsable Central Pool of Resources scheme is to ensure speedy development of infrastructure in the North Eastern Region by increasing the flow of budgetary financing for new infrastructure projects/schemes in the Region. Both physical and social infrastructure sectors such as Irrigation and Flood Control, Power, Roads and Bridges, Education, Health, Water Supply and Sanitation - are considered for providing support under the Central Pool, with projects in physical infrastructure sector receiving priority. Funds from the Central Pool can be released for State sector as well as Central sector projects/schemes. However the funds available under the Central Pool are not meant to supplement the normal Plan programmes either of the State Governments or Union Ministries/ Departments/ Agencies. For administering the funds, the ministry of Department of Development for North Eastern Region (DONER) was created in 2001.

6.3 Since the creation of DoNER from 1998-99 onwards 37 projects have been sanctioned for Manipur and a sum of Rs. 299.63 crore has been released against which Rs. 231.71 crore had been utilized upto September, 2004. Eleven (11) projects have been completed 5 projects are in the last stages of completion. M/o DoNER has retained 18 projects during 2003-04 and 11 projects during the 2004-05. As of now, out of these 29 new projects retained by the DoNER one project has been sanctioned (2003-04) and 27 projects are with the DoNER/Central Ministries for detailed examination and 2 projects are with State Government for submission of DPR/revised DPR. M/O DoNER has been requested to retain construction of boundary wall for Manipur University costing Rs. 3.29 crores on priority.

6.4 A brief statement indicating year-wise status and list of 28 projects retained by DONER and pending sanction is given below.

**Sector wise/ project wise Financial & Physical Statement of Projects funded from NLCPR as on 06/11/2004.**

(Rs. In crore)

Name of the project	Apprvd support	G.O.I. Release (98-05)	Total cuml Expdr	Unspent Amount (4-5)	Overall physical progress (%)
1	2	3	4	5	6
<b>EDUCATION</b>					
<b>1999-2000</b>					
Basic Minimum Services- Construction of 40 Primary Schools under ADC	1.18	1.18	1.18	0.00	Completed
Basic Minimum Services- Construction of 32 Primary Schools	1.25	1.25	1.25	0.00	Completed
Construction of 2 classrooms building for 205 primary schools without building.	1.60	1.60	1.60	0.00	Completed
Extension of 2 classrooms for 43 Higher Secondary Schools including 21 new upgraded Hr Sec schools.	2.15	2.15	2.07	0.08	Completed 81%
Extension of 2 classrooms for 172 Secondary schools.	8.60	8.60	7.16	1.44	Completed 86%
University and affiliated Colleges	20.00	8.78	3.54	5.24	Completed 12.5%
<b>2003-04</b>					
Infrastructure Development College of Technology	10.00	1.54	0.00	1.54	Being started
<b>TOTAL EDUCATION</b>	<b>44.78</b>	<b>25.10</b>	<b>16.80</b>	<b>8.30</b>	
<b>HEALTH</b>					
<b>1999-2000</b>					
Basic Minimum Services- Construction of Primary Health service centre	5.92	5.92	5.92	0.00	Completed
<b>TOTAL HEALTH</b>	<b>5.92</b>	<b>5.92</b>	<b>5.92</b>	<b>0.00</b>	
<b>SPORTS</b>					
<b>1998-99</b>					
Infrastructure Development of National Games	10.00	10.00	10.00	0.00	Completed
<b>TOTAL SPORTS</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	
<b>POWER</b>					
<b>1998-99</b>					
Leimakhong Heavy Fuel Power Project	117.61	117.61	113.98	3.63	Completed
<b>1999-2000</b>					
Installation of 2x5 MVA Sub-Station at Moreh.	4.60	4.59	4.59	0.00	Completed 80%
<b>2000-01</b>					
Electrification of Tribal Villages in Manipur.	11.29	11.29	5.43	5.86	Completed 91%
ST & D- Installation of 33/11 KV 2x2 MVA s/s at Saikul	1.49	1.49	1.38	0.11	Completed
ST & D- Construction of 33 KV D/C line from Yurembam to Mongsangei.	1.72	1.72	1.62	0.10	Completed 99%
<b>2001-02</b>					
ST & D- Construction of 33 KV D/C line from Leimakhong to Iroishemba.	4.31	2.60	1.00	1.60	Completed 2%
Trial Run of Leimakhong Heavy Fuel Based Power Project	4.32	4.32	4.13	0.19	Completed
<b>2002-03</b>					
ST & D - 33 KV DC line from Mongsangei to Khumanlampak via Kongba	4.52	0.60	0.00	0.60	Yet to start
ST & D - 2x1MVA sub station at Shivapurikhan	1.32	1.32	0.50	0.82	Completed 21%

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Name of the project	Apprvd support	G.O.I. Release (98-05)	Total cuml Expdr	Unspent Amount (4-5)	Overall physical progress (%)
1	2	3	4	5	6
Construction of 33/11 KV, 2X5 MVA Sub-station at Maram under Senapati District	2.813	1.84	0.84	1.00	Completed 2%
Construction of 33/11 KV, Sub-station at Singhat	4.12	0.82	0.46	0.36	Completed 20%
Installation of 1X3.15 MVA 33 KV Sub-station at Tousem	2.545	0.76	0.40	0.36	Completed 16%
Installation of 1X3.15 MVA 33 KV Sub-station at None.	3.829	2.83	1.08	1.75	Completed 16%
Installation of 1X3.15 MVA 33 KV Sub-station at Tamei	2.911	0.88	0.46	0.42	Completed 21%
Installation of 1X3.15 MVA 33 KV Sub-station at Rengpang	6.44	4.93	1.93	3.00	Completed 21%
<b>TOTAL POWER</b>	<b>173.84</b>	<b>157.61</b>	<b>137.80</b>	<b>19.81</b>	
<b>ROADS &amp; BRIDGES</b>					
<b>1999-2000</b>					
Senapati-Phaibung Road (90 Km)	83.74	25.00	8.64	16.36	Completed 9.4%
<b>TOTAL ROADS &amp; BRIDGES</b>	<b>83.74</b>	<b>25.00</b>	<b>8.45</b>	<b>16.36</b>	
<b>WATER SUPPLY</b>					
<b>1999-2000</b>					
Basic Minimum Services- Rural Water Supply	7.00	7.00	7.00	0.00	Completed
Augmentation of Imphal Water Supply, Phase-I. (29.5 MLD)	43.28	35.75	28.56	7.19	Completed 65%
<b>2002-03</b>					
Augmentation of water supply for Churachandpur town from Koite & Loklao river sources, Zone-I	14.17	12.17	7.08	5.09	Completed 10%
Upgradation of existing treatment plant at Bungmual from Lanva river source-Zone-II	1.08	1.02	0.52	0.50	Completed 10%
Augmentation of water Supply to Churandpur town from Khuga dam(Khuga river source)- Zone-III	8.15	5.00	1.26	3.74	Completed 10%
Augmentation of water supply for Ukhrul town.	5.29	2.65	1.56	1.09	Completed 10%
Augmentation of water supply for Senapati town.	4.68	3.02	1.27	1.75	Completed 10%
Augmentation of water supply for Chandel town.	5.64	4.82	2.57	2.25	Completed 10%
Augmentation of water supply for Tamenglong town.	4.70	2.33	0.50	1.83	Completed 10%
<b>TOTAL WATER SUPPLY</b>	<b>93.99</b>	<b>73.75</b>	<b>48.19</b>	<b>23.43</b>	
<b>MISCELLANEOUS</b>					
<b>1999-2000</b>					
Basic Minimum Services- Rural shelter under TD.	0.25	0.25	0.25	0.00	Completed
Basic Minimum Services -Rural Shelter (IAY) under RD.	0.40	0.40	0.38	0.02	Completed 96%
<b>2001-02</b>					
Restoration of M L A building, Speaker's Bungalow and C.M's Sectt. Build Complex.	1.60	1.60	1.60	0.00	Completed
<b>TOTAL MISC.</b>	<b>2.25</b>	<b>2.25</b>	<b>2.23</b>	<b>0.02</b>	
<b>Grand Total</b>	<b>414.52</b>	<b>299.63</b>	<b>229.39</b>	<b>67.92</b>	

**Projects retained by DoNER for funding under NLCPR 2003-04**

(Rs. in crore)

SI No	Name of the project	Estd. cost	Status
a)	Higher Education :		
1	Infrastructure development of Manipur University Phase-II (DPR furnished to DoNER on 2/3/2004)		
1.1	Construction of 100 bedded Ladies's Hostel	2.16	The clarification has sought by DoNER on some components of detailed estimates has been

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SI No	Name of the project	Estd. cost	Status
1.2	Construction of 100 Men's Hostel	2.16	furnished to DoNER.
	<b>Sub-Total:</b>	<b>4.32</b>	
<b>b)</b>	<b>Power: (DPR furnished to DoNER on 2/3/2004)</b>		
2.	Installation of 2 X 1 MVA 33 KV Sub-Station at Thanlon	7.19	The cost of projects is high and has therefore sent for second opinion from the Planning Commission on 8/6/2004 by the DoNER.
3.	Installation of @ X 1 MVA 33 KV Sub-station at Thinkew	4.07	
4.	Installation of 2 X 1 MVA 33 KV Sub-station at Namare	4.06	
5.	Installation of 2 X 1 MVA 33 KV Sub-station at Lakhamai	3.73	
	<b>Sub-Total:</b>	<b>19.84</b>	
<b>c)</b>	<b>Health:</b>		
6	Equipment for 100 bedded Thoubal district Hospital	5.11	Procurement of equipments to be provided under NLCPR. Clarification sought by DoNER on cost of equipments furnished to DoNER on 7/4/2004. Further clarification to DoNER furnished on 3/11/2004.
7.1	Equipment of District Hospitals (DPR furnished to DoNER on 12/3/2004)	8.29	The NLCPR Committee considered the case in its 29 <sup>th</sup> meeting held on 02/6/2004. The DoNER has intimated that funds for procurement will be released after construction of DHC (retained for 2004-05) is taken up. Requested to release Rs 1. crores for 5 CHCs and Rs 1.02 crores existing Thoubal DH, which may be used by the existing hospital.
7.2	Equipment for 5 CHCs	1.00	
	Sub-Total	9.29	
	<b>Sub-Total (Health):</b>	<b>14.34</b>	
<b>d)</b>	<b>PHE : (DPR furnished to DoNER on 2 &amp; 3/3/2004)</b>		
8	Augmentation of water supply scheme at Kangpokpi (0.867 MLD)	2.50	DPRs for six of these projects has been approved by the M/o Rural development & Planning Commission on 16/6/2004 and being put up by the DoNER in its NLCPR Committee meeting
9	Augmentation of water supply scheme at Saikhul (0.623 MLD)	1.98	
10	Augmentation of water supply scheme at Mao ( 2.379 MLD)	6.65	
11	Augmentation of water supply scheme at Maram (1.007MLD)	3.60	
12	Augmentation of water supply scheme at Noney ( 0.476 MLD)	1.67	
13	Augmentation of water supply scheme at Tadubi (2.02 MLD)	5.06	
14	Augmentation of water supply scheme at Chakpikarong (0.653 MLD)	3.30	The cost for projects is high as per the Planning Commission and the DoNER has requested to revised the DPR on 16/6/2004 Revised DPRs submitted.
15	Augmentation of water supply scheme at Khoupum ( 0.363MLD)	2.28	
16	Augmentation of water supply scheme at Tamei ( 0.308 MLD)	2.28	
	<b>Sub-total:</b>	<b>29.32</b>	
<b>e)</b>	<b>PWD (Roads &amp; Bridges)</b>		
17	Construction of Singjamei bridge	4.27	DPR revised as suggested by MORTH was furnished to DoNER on 4/5/2004 and the DoNER has forwarded to the MORTH. Work programme and requirement of funds of Rs 1.77 crores for the year 2004-05 furnished to DoNER on 28/9/2004.
	<b>Grand Total:</b>	<b>66.96</b>	

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2004-05:

Sl No	Name of the project	Est. cost	Status
a)	<b>PHE</b>		
1	Waithoupat water supply ( 18MLD) Original cost-77.32 Revised cost-	60.75	DPR furnished to DoNER on 18/3/2004. After visit of the site by Director (DoNER) and detailed discussion with State officials, the cost has been revised to Rs 60.75 Crores. Letter faxed by PHE to DoNER on 25/10/2004.
b)	<b>Power</b>		
2	2 <sup>nd</sup> Phase Electrification of 60 tribal villages in Manipur.	17.24	DPR furnished to DoNER on 22/7/2004
c)	<b>Health</b>		
3	Construction of 50 bedded district hospitals at all hill districts of Manipur.		Original proposal for 100 bedded hospitals was revised to 50 bedded as per the requirements. DPR received from Health for five DHCs and also for extension of 100 bedded J.N. Hospital and 50 bedded hospital at Jiribam Sub-division. Clarification on J.N. Hospital and Hospital at Jiribam (instead of Churachandpur) furnished to DoNER. Revised DPRs at present rate being furnished. Estimated cost is revised one.
3.1	DHC at Senapati district	22.34	
3.2	DHC at Ukhrul district	22.34	
3.3	DHC at Tamenglong district	22.34	
3.4	DHC at Chandel district	22.34	
3.5	DHC at Jiribam district ( instead of Churachandpur District)	23.41	
3.6	Construction of 100 bedded J.N. hospital with 50 casualty ward (upgradation to 400 capacity)	21.15	
d)	<b>PWD ( Bridges)</b>		
4	Construction of bridge at Lamlong, Imphal East	5.378	DPRs furnished to DoNER on 23/9/2004
5	Construction of bridge at Keisamthong, Imphal West	4.88	-do-
6	Construction of bridge over Thoubal river at Thoubal Haokha, Thoubal District	4.367	DPRs furnished to DoNER on 28/9/2004
7	Construction of bridge over Thoubal river near Irong Ichin, Thoubal District	4.79	-do-
8	Construction of bridge near Leishangthem Bazar	4.60	-do-
9	Construction of bridge over Khuga river at Kumbi, Bishnupur District	4.637	DPRs furnished to DoNER on 16/9/2004
e)	<b>School Education</b>		
10	Construction of two storied 8 classrooms building for Renkai Govt School, Churachandpur.	0.87	DPR submitted to DoNER on 22 /10/2004
11	Construction of Sports Complex at Ukhrul District	3.00	
	<b>Total ( 2004-05)</b>	<b>243.432</b>	

**Project requested to DoNER for early retention and sanctioning**

f)	<b>Higher Education :</b>		
1	<b>Infrastructure development of Manipur University Phase-II</b>		
1	Construction of boundary wall and compound fencing for Ladies hostel of Manipur University.	3.29	This is in addition to 100 bedded hostels for boys and girls already retained. D.O. letter dated 23/10/2004. for retaining and sanctioning of the proposal has been sent to DoNER.

**6.5 Proposal for the year 2005-06:**

6.5.1 Project Proposals for funding under NLCPR for the year 2005-06 are being submitted to DONER very shortly. The preparation of project proposals are under process.



## CHAPTER - VII

### Externally Aided Projects (EAP)

7.1 Externally Aided Projects has been an important source of scarce resources for development in a resource deficient state like Manipur. As such it constitutes significant part in the flow of fund under plan. Since EAP in the State is routed as Additional Central Assistance, such resources form a sizeable portion of plan fund allocated by the Planning Commission to the State. Therefore, effective utilisation of fund under EAP is essential to ensure prevention of erosion in the plan expenditure of the State. It has also been the endeavor of the State government to take up a large number of projects relating to core sector like power, roads, water supply, sericulture, etc. So far the efforts of the State Government have met with limited success. Moreover, funds provided to State Govt on yearly basis under EAP could not be utilized fully. The main factors contributing to the underutilization of the fund EAP are due to deficiency in project management, delay in civil works, delay in environment and forest clearance and financial problems of State Govt.

7.2 Despite the difficulties encountered by the State Govt in garnering more projects under EAP, the State Govt have so far succeeded in completion of three schemes/projects with French assistance namely i) Integrated Package Water Treatment Kiosk for High Grade Drinking Water at an estimated cost of Rs. 4.63 crore, ii) Augmentation of Knagchup Water Supply (2 MGD) at an estimated cost of Rs. 20.57 crore and iii) Ground Water Exploration in North & West Imphal including Potsangbam Area at an estimated cost of Rs. 2.94 crore. During Annual Plan 2003-04, an outlay of Rs. 72.90 crore was provided for implementation of two ongoing projects under EAP. PHED has taken up one with French Assistance and Sericulture Department one project with Japanese Assistance. The anticipated expenditure is assessed at Rs. 42.90 crore. During Annual Plan 2004-05, a sum of Rs. 72.90 crore is proposed as EAP component and Rs. 25.00 crore as State component for the two projects. For the Annual Plan 2005-06, the projected requirement of funds is estimated at Rs. 139.84 crores (Rs. 53.00 crores for State Component and Rs. 86.84 crores under EAP component). Scheme wise outlay for Annual Plan 2005-06 is as below:

(Rs in crore)

SI No	Project	Funding Agency	Project Cost	Tenth Plan 2002-07 Projected	Anti Expdr for Annual Plan 2004-05	Proposed Outlay for Annual Plan 2005-06
1	2	3	4	5	6	7
<b>A</b>	<b>PHED</b>					
1.	Sewerage Project Phase-I for Imphal City	French (Acqua Technique)	41.54	41.54	30.00	10.00
<b>B</b>	<b>Sericulture</b>					
1.	Manipur Sericulture Project	Japan (JBIC)	490.59	237.76	42.90	76.84
	<b>Total:</b>			<b>279.30</b>	<b>72.90</b>	<b>139.84</b>

## CHAPTER - VIII

### Reforms Programme

8.1 In consonance with restructuring reform programme initiated by the Govt of India, the State Govt has also initiated various reform measures in the sectors shown below:

8.2 **Power:** In Power sector the following actions/steps have been taken by the State Government under the Reform Programme.

8.2.1 Securitisation for purchase of power: Securitisation of outstanding dues of Central Public Sector Undertakings (CPSUs) have been approved by the State Cabinet. Tripartite agreement has been signed among the Ministry of Power, Govt of India, RBI and Govt of Manipur.

8.2.2 Preparation of detailed study: To go into various aspects of power reform programme, State Govt appointed Administrative Staff College of India, a Hyderabad based premier Institute, as consultant. The consultant has already submitted Inception report, Diagnostic studies and mid-term recommendations as per schedule work programme and the report has since been accepted by the state Govt.

8.2.3 Constitution of High Power Committee: A High Level Committee has been constituted by the State Govt to steer the Restructuring and Reform Programme of the State Power sector. The High Power Committee will ensure that recommendations are expeditiously implemented.

8.2.4 Joint State Electricity Regulatory Commission: Steps for constitution of Joint State Electricity Regulatory Commission have been initiated. Meeting in this was held with the Secretary, Power, Govt of India and representatives of Mizoram and Manipur Government on 9.12.2003. A two member commission is being set up within March, 2004 comprising a member each from the two States with its head quarter at Aizwal in Mizoram.

8.2.5 Corporatisation: With a view to corporatisation of the Power Department by 2006-07, a road map will be prepared and submit to Ministry of Power for signing the MOA.

8.2.6 Exploitation of Hydro Power Potential: For improving of Generation Plant Load Factor (PLF), National Action Plan for generation has been formulated. Two projects namely, Irang (60 MW) & Tuivai (51 MW) have been included in the National Action Plan. Besides, there are two Hydro Electric Projects viz Loktak Down Stream (90 MW) and Tipaimukh (1500 MW) which are being taken up by the Central Public Sector Undertakings.

8.2.7 Development of Sub-Transmission & Distribution system and metering: In respect of energy audit and metering of all the consumers, the targets fixed by the Govt of India upto 11 KV feeders and HT consumers and 100% metering of all the consumers by March, 2001 and December, 2001 respectively, the same could not be achieved due to paucity of funds. However, all feeders up to 11 KV have been provided with meters. Programme for 100% metering of all the consumers by December, 2004 has already been proposed. Under the reform programme funds required for implementation of sub-transmission & metering will be provided by Govt of India under Accelerated Power Development Reform Programme (90% grant and 10% loan). The transmission and distribution losses are targeted to be brought down to the level of 20% by 2007. Studies for System

Improvement are being taken up by M/S Mecon, Calcutta and Power Grid Corporation of India Ltd. New Delhi.

8.2.8 **Tariff Revision:** The Energy tariff has been revised w.e.f 3.9.2002. It is proposed to revise energy tariff every year. A committee has been constituted with Chief Secretary as Chairman to review and monitor the progress of revenue collection on power tariff. Vigilance Cell for Resource Mobilisation has also been formed.

8.3 **Irrigation:** The following reform/measures have been initiated in respect of Irrigation Department.

8.3.1 **Revision of Irrigation Water Charges:** The irrigation water charges fixed in 1977 has been revised in August, 2003.

8.3.2 **Modification of Manipur Irrigation Act & Canal Rules:** As the present Manipur Irrigation Act & Canal Rules does not contain any penal clause to take action against the defaulters, the State Govt is facing difficulties in collection of taxes. Therefore, necessary steps have been initiated for the amendment of the Act & Rules so as to ensure the collection of taxes from the farmers, etc.

8.3.3 **Mobilisation of farmers for multiple cropping:** Introduction of Participatory Irrigation Management System (PIMS) involving Water Users Association (WUA) in the State for effective irrigation water management & collection of irrigation water charges are underway. Draft Rules is being prepared. The introduction of this system will go a long way in the mobilization of farmers for multiple cropping, better utilisation of the irrigation potential created and collection of irrigation water charges.

8.3.4 **Maintenance Division of Completed Projects:** For effective management of completed projects, two divisions in the Department namely Maintenance Division No 1 and Maintenance Division II have been renamed as Singda Irrigation Division and Stores Division of the Department. These two divisions will be exclusively in charge of maintenance & improvement of the completed irrigation projects.

8.4 **Fiscal Reform:** Recognising the resource constraints being faced, several expenditure compression measures have been adopted during the last few years.

8.4.1 **MOU signed with the Ministry of Finance in 2002.** 12012 nos of post had been abolished. Out of 15 PSUs, 9 viable PSUs have been wound up. Most of the staff for the 9 unvailble PSUs have been retrenched and financial benefits have been given. The die-in-harness scheme has also been abolished. Many allowance earlier entitled to the employees have been withdrawn. DA frozen at 41% as against 61% given to Central Govt employees. Creation of posts and filling up of direct recruitment vacancies have been completely banned.

## CHAPTER - IX

### Backward District Initiative under Rashtriya Sam Vikas Yojana

9.1 To address the problems of the pockets of high poverty, low growth and poor governance, a new initiative namely, the Backward District Initiative under the Rashtriya Sam Vikas Yojana (RSVY) has been launched in the Tenth Plan. A total of 100 backward districts have been identified by the Planning Commission for special attention. Under this initiative, it was proposed to take up 25 backward districts during 2002-03, 35 districts during 2003-04 and remaining 40 districts during 2004-05.

9.2 Among the districts identified for 2003-04, it includes Tamenglong District from Manipur. The aim is to use the funds available under RSVY to serve as a catalyst so that visible improvement is possible in the field in the shortest possible time. For this, additionality of Rs. 45.00 crore @ Rs. 15.00 crore per year would be available for the three years for the identified backward district.

9.3 For the operationalisation of the scheme, district plan for Tamenglong district have been prepared and submitted to Planning Commission for its approval for early start of the implementation of the scheme in Tamenglong district. The District plan cover the sectors viz, Roads, Education, Health, Water Supply, etc. The phasing of funds along with the sectors is as below:

(Rs. in lakhs)

Sl	Name of the Activity	2002-03	2003-04	2004-05	Total
1	Economic/Agriculture road	600.00	758.00	657.00	2015.00
2	Health Infrastructure	200.00	161.00	100.00	461.00
3	Education Infrastructure	444.00	300.00	461.00	1205.00
4	Water Supply	130.00	130.00	130.00	390.00
5	Social Infrastructure	100.00	120.00	118.00	338.00
6	Maintenance of Assets	21.00	27.00	30.00	78.00
7	Bench Marking monitoring and Impact Assessment	5.00	4.00	4.00	13.00
	<b>Total</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>4500.00</b>

9.4 Planning Commission, during the year 2003-04, have approved schemes/works worth Rs. 21.78 crores of the District Plan prepared by the District Administration of Tamenglong District for Rs. 45 crores for a period of three years (2002-06) @ Rs. 15 crores each per year. However, Ministry of Finance on the recommendation of Planning Commission had released only Rs. 7.50 crores being 50% of the yearly outlay of Rs. 15 crores. The entire amount of Rs.7.50 crores was released by the State Finance Department to the RD for implementation of the schemes/works. The implementation of the schemes/works is now making good progress. The schemes so far approved by

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the Planning Commission is as below. Modification of the District Plan on the line suggested by the Planning Commission is being made.

(Rs in lakhs).

Sl No	Item of work	Unit	Qty	Rate	Amount
1	2	3	4	5	6
	<b>I. Education (S)</b>				
1.	Construction of 34 Rooms of 10 High Schools.	No	34	6.94	218.96
2.	Construction of 3 Higher Secondary Schools.	No	3	262.05	786.15
	<b>II. Health</b>				
1.	Construction of operation theatre and X-ray block at District Hospital at Tamenglong DHQ.	No	1	46.46	46.46
2.	Construction of Community Health Centres at Nungba, Primary health Centres at Noneh, Haochong Khoupum, Tousem and Tamei.	No	6	29.65	177.90
3.	Construction of Toilet Complex at District Hospital and Nungba.	No	2	5.28	10.56
4.	Construction of Mortuary at District Hospital and Community health Centre at Nungba.	No	2	5.78	11.56
5.	Repairing of District Hospital at Tamenglong District HQ.	No	1	7.13	7.13
6.	Construction of compound fencing at District Hospital and Community Health Centres and PHC's in Tamenglong District.	No	1	11.14	11.14
7.	Procurement of equipment and furniture for Hospital Community Health Centre and Primary Health Centre.	No	1	48.37	48.37
	<b>III. Agriculture/Economic Road.</b>				
1	Construction of Agriculture road from Khongsang to Barak Bridge point via Bamgaijang – 45 km	Km	45	19.31	868.95
	<b>Total:</b>				<b>2187.18</b>

## CHAPTER - X

### Voluntary Sector

10.1 In Manipur, NGOs/VOs have been playing a significant role in the development process. Their contribution in improving socio-economic condition of the society need not be overemphasized. More particularly, NGOs have made significant contribution in the control of HIV/AIDS and also in spreading awareness about HIV/AIDS among our people. There are also large number of NGOs working in the state in different fields. In Health Sector alone, quite a large number of NGOs are being funded by the Manipur State AIDs control society. Several other NGOs are also engaged in multifarious welfare and development activities.

10.2 The Tenth Plan has emphasized a greater and expanding role for civil society in social mobilization and development of the nation. It has been acknowledged the imperative need to broaden the base and scope of voluntary action and to create an enabling environment for greater involvement of the voluntary organization, specially backward areas where the State machinery is found wanting.

10.3 Recognizing the importance of the role of NGOs in ensuring faster economic development in the country, Planning Commission organized a National Conference on 18<sup>th</sup> December 2001 on the role of Voluntary Sector in National Development under the Chairmanship of the Hon'ble Prime Minister wherein all the State Chief Ministers were invited. In the light of recommendation and decision taken in the All India Conference on the role of Voluntary Sector in National Development for greater involvement of the NGOs/VOs in National Development efforts, the State Government has initiated a number of steps for ensuring greater transparency in the functioning of the NGOs/VOs in the State.;

10.4 Planning Department has been nominated as nodal agency/department for the NGOs/VOs working in the State. A State Level Committee has been constituted to ensure proper streamlining and monitoring of implementation of schemes/projects taken up by different NGOs/VOs in the State. Guidelines for Departments relating to processing recommending, supervising and monitoring projects of NGOs/VOs has been framed.

**CHAPTER - XI****Financial Resources****Proposed Scheme of financing the Annual Plan 2005-06 for the State of Manipur.**

11.1 The BCR for Annual Plan 2005-06 has been assessed at Rs (-) 56.88 crore. The State's own resources are worked out at Rs (-) 78.79 crore. The Annual Plan 2005-06 are proposed to be financed as follows:

( Rs in crore)

1.	State's own resources	- (-) 78.79
	<b>Central Assistance</b>	
1.	Normal Central Assistance	- 393.94
2.	ACA for Externally Aided Projects	- 72.90
3.	Other Central Assistance	- 131.95
	<b>Proposed Plan Outlay</b>	- 520.00

11.2 The scheme of financing of the agreed Tenth Five Year Plan (2002-07), Annual Plan 2003-04, 2004-05 and the proposed scheme of financing of the Annual Plan 2005-06 are indicated in the Statement given below:

( Rs in crore)

SI No	Item	Tenth Plan 2002-07 (agreed)	Annual Plan 2003-04 (approved)	Annual Plan 2004-05 (approved)	Annual Plan 2005-06 (tentative)
1	2	3	4	5	6
A.	State's Own Resources (1 to 11)	(-) 362.42	(-) 78.79	(-) 86.87	(-) 78.79
1.	Balance from Current Revenues	(-)1156.55	(-) 378.94	(-) 548.95	(-) 56.88
	Of which ARM	(314.37)	(112.95)	(0.00)	(0.00)
2.	Contribution of Public Enterprises	0.00	0.00	0.00	0.00
3.	State Provident Fund	34.19	(-) 70.40	(-) 19.68	(-) 20.00
4.	Misc Capital Receipts (Net)	(-) 309.82	(-) 27.12	(-) 25.19	(-) 149.19
5.	Special Grant under EFC ( a to b)	92.22	45.19	30.61	0.00
	(a) Upgradation & Special problem	64.64	45.19	30.61	0.00
	(b) Local Bodies	27.58	0.00	0.00	0.00
6.	Loan against Small Saving	116.90	16.10	16.10	16.10
7.	Net Market Borrowings (SLR)	275.78	64.06	68.99	64.06
8.	Negotiated Loans & other finances ( a to f)	319.52	67.12	40.36	67.12
	(a) LIC	42.10	8.84	8.84	8.84
	(b) GIC	12.00	2.52	2.52	2.52
	(c) NABARD	165.50	34.76	8.00	34.76
	(d) REC	99.92	21.00	21.00	21.00
	(e) IDBI	0.00	0.00	0.00	0.00
	(f) Others (HUDCO etc)	0.00	0.00	0.00	0.00
9.	Bonds/debentures (Non-SLR Based)	0.00	0.00	0.00	0.00
10.	ARM	17.19	205.20	351.09	0.00
11.	Adjustment of opening balance	248.15	0.00	0.00	0.00
<b>B.</b>	<b>Central Assistance (12 to 14)</b>	<b>3166.42</b>	<b>668.79</b>	<b>867.92</b>	<b>598.79</b>
12.	Normal Central Assistance	1812.09	393.94	433.32	393.94
13.	Addl CA for EAPs	360.01	72.90	72.90	72.90

## ( xlvi )

SI No	Item	Tenth Plan 2002-07 (agreed)	Annual Plan 2003-04 (approved)	Annual Plan 2004-05 (approved)	Annual Plan 2005-06 (tentative)
1	2	3	4	5	6
14.	Other Central Assistance	994.32	201.95	361.59	131.95
	i) PMGY		48.00	48.00	48.00
	ii) AIBP		22.00	18.00	22.00
	iii) BADP		4.16	4.16	4.16
	iv) Roads Bridges/State Highway		2.92	3.06	2.92
	v) Slum Development		1.04	1.00	1.04
	vi) Control of Shifting Cultivation		2.00	2.00	2.00
	vii) NSAP		4.31	4.31	4.31
	viii) APDRP		18.00	11.40	18.00
	ix) ISUI		1.00	1.00	1.00
	x) Grant in aid under Art 275(1)		2.30	2.53	2.30
	xi) Rural Electrification		4.00	4.00	4.00
	xii) RSVY		15.00	15.00	15.00
	xiii) TSP		6.85	6.86	6.85
	xiv) NPAG		0.37	0.37	0.37
	xv) One time ACA		70.00	200.00	0.00
	xvi) Special Plan Assistance			40.00	
C.	Aggregate Plan Resources (A+B)	2804.00	590.00	781.25	520.00
D.	Proposed Plan Outlay	2804.00	590.00	781.25	520.00

11.3 The proposed Plan Outlay of Rs.710.38 crores for Annual Plan 2005-06 was prepared on the basis of the guidelines furnished by Planning Commission. As per the guidelines of Planning Commission, the proposed outlay for Annual Plan 2005-06 for the State of Manipur was to be prepared by increasing 18% from the Central Support for Annual Plan 2003-04 provided by the Planning Commission minus the projected SOR of 2005-06 calculated on the basis of Resource Statement prepared by the State Finance Department, which worked out at Rs. 710.38 crore for Annual Plan 2005-06. The actual requirement of funds for the various departments under the State Government will be much more than what has been projected in the proposed outlay of Rs.710.38 crores for 2005-06. However, considering the minimum pressing need of the State Govt, the SPB meeting held on 26/11/2004 under the Chairmanship of Chief Minister, Manipur who is also chairman of the State Planning Board have decided to prepare the Draft Annual Plan 2005-06 proposals for the State of Manipur for a minimum level of Rs. 726.30 crores for submission to Planning Commission.



## **AGRICULTURE:**

Agriculture and Allied Activities is the only mainstay of the State's economy where about 70% of the population depends on it. The State has two distinct topographical zones –valley and hill. The valley which is also known as “Rice bowl” of the State has an average altitude of 790 meters above MSL and its climate is sub-tropical to sub-temperate. The hills which constitute 9/10<sup>th</sup> of the total area have sub-temperate to temperate climate with an average altitude of 3000 meters above MSL. The State has distinct winter, warm humid and rainy season. The average rainfall during the last 10 years was 1482.2 mm with heavy precipitation during the month of June, July and August. The growth of agriculture in the State has been quite uneven and unsatisfactory for the reason that its production still depends on seasonal rainfall.

Since the attainment of statehood in 1972 the state made tremendous progress in the field of agriculture. In fact agriculture is the backbone of the state economy till today and farming community has been backbone of the state agriculture.

Agriculture in the state is confined to 10.48% of the total geographical area (the geographical area being 22.327 lakhs Ha. and the net agricultural area being 2.34 lakhs Ha. The percentage of agricultural land in valley districts is 47% and that in the hill districts is 53%. According to 1991 census, the ratio between man and agricultural land (Ha.) is 1:0.13. The area that is irrigated is 30,980 Ha i.e. 13.24% of the net agricultural land. The State is marginally deficit in cereals and highly deficit in the production of oilseeds and pulses. In spite of the rapid advancement in the crop productivity, the faster rate of population growth poses a great problem to agriculture in the state.

### **Review of the performance of previous Plan:**

The strategy for agriculture development during Ninth Plan aimed at achieving self sufficiency in food grains with an annual production target of 516.00 thousand MT of rice, 25.00 thousand MT of Oilseeds, 275 thousand MT of Sugarcane, 70 thousand MT of Potato, 4.50 MT of Wheat, 34.50 thousand MT of Maize and 20 thousand MT of Pulses. However, during the Ninth Plan period the State continued to be marginally deficit in food grain production and deficit in oilseeds and Pulses. Against these production targets, the annual production of foodgrain (average) during this plan period was 439.00 thousand MT of rice, 26.53 thousand MT of Maize, 2.00 thousand MT of Wheat, 172.6 thousand MT of Sugarcane and 57.76 thousand MT of Potato. The average cropping intensity was estimated at 127.09%. The level of fertilizer consumption. (N+P+K) was 22.68 thousand MT. If valley alone is taken into consideration the consumption level is very high.

The detailed crop wise achievements during the Ninth Plan period are given below:

A= Area in '000 Ha.

P=Production '000 MT

<b>Crops</b>		<b>1997-98</b>	<b>1998-99</b>	<b>1999-2000</b>	<b>2000-01</b>	<b>2001-02</b>
<b>1</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
		Achiev.	Achiev	Achiev.	Achiev.	Achiev.
Rice	A	208.72	211.50	204.648	212.39	207.73
	P	381.96	397.66	353.99	477.21	439.00
Maize	A	16.00	16.50	13.84	16.50	17.00
	P	28.80	29.00	24.88	33.16	26.53
Wheat	A	0.43	0.45	0.75	1.13	1.25
	P	0.63	0.68	1.00	1.30	2.00
Pulses	A	17.75	16.37	21.50	22.20	20.123
	P	16.33	13.10	15.00	16.45	15.19
Total Foodgrains	A	242.90	244.82	240.738	252.22	246.103
	P	427.72	440.44	394.87	528.12	482.72
Oilseeds	A	18.75	15.11	20.33	22.75	22.94
	P	14.19	9.26	13.90	15.21	14.922
Sugarcane	A	3.50	4.00	3.00	3.00	3.50
	P	210.00	240.00	180.00	185.00	172.66
Potato	A	5.50	3.88	7.30	7.52	7.00
	P	50.00	22.99	68.50	62.04	60.00

## Critical Review of the Annual Plan 2004-05.

### Financial:

The outlay for agriculture sector during the Annual Plan 2004-2005 was Rs. 320.71 lakhs, which includes Rs. 301.71 lakhs under Crop Husbandry (Agri) , Rs.4.00 lakhs under Storage and Warehousing, Rs.12.00 lakhs under Agriculture Research and Education (including Plantation), Rs. 3.00 lakhs under Agri- Marketing.

### Physical:

During Pre-Kharif of 2004 only 14,500 hectares of paddy could be brought under cultivation against the target area of 20,000 Ha due to insufficient rain during the season. The Crops prospect during the Kharif Season -2004 was quite normal as the distribution of rainfall was normal and there were no natural calamities during the season except rodent incident in some pocket of Tamenglong District.

**The detailed cropwise targets and achievements during the year 2004-2005 are given below:-**

A= Area in '000 ha.  
P= Production in '000 tonnes.

Sl. No.	Crop	Kharif, 2004		Rabi, 2004-2005	
		Target	Achievement	Target	Achievement
1	2	3	4	5	6
1.	Pre-Kharif Paddy	A.25.00 P. 60.00	A.14.00 P. 31.75		
	Kharif Paddy	A. 195.00 P. 457.00	A.193.22 P. 425.18		
2.	Maize	A.17.00 P.34.00	A.16.50 P. 31.17		
3.	Wheat			A.2.00 P.4.00	A.2.00 P.4.00
4.	Pulses	A.4.35 P.4.25	A.4.16 P.3.60	A.19.00 P.15.00	A.19.00 P.15.00
5.	Oilseeds	A.5.00 P.5.00	A.4.60 P.3.47	A.23.00 P.19.00	A.23.00 P.19.00
6.	Sugarcane	A.4.22 P.240.00	A.4.00 P.224.80		
7.	Potato			A.8.00 P.71.20	A.8.00 P.71.20

### Constraints faced during Annual Plan 2004-05.

During the Annual Plan 2004-05 the production of food grains, oilseeds sugarcane and potato fell short of the target as the stated faced the following constraints:-

1. Lack of adequate and reliable irrigation infrastructures.
2. Creeping soil acidity problems.
3. Lack of fund and delay in release of fund.
4. Lack of adequate infrastructure for mobilizing development programme in the hills.

### Outline of Annual Plan 2005-06

During the Annual Plan 2005-06 , 19 schemes will be implemented with the proposed outlay of Rs. 524.00 lakhs which includes Rs. 480.00 lakhs under Crop Husbandry, Rs. 5.00 lakhs under Storage & Warehousing, Rs. 35.00 lakhs under Research and Education and Rs.4.00 lakhs under Agri. Marketing. The details of the number of schemes and financial outlays are as follows:-

## A. Number of Schemes:19 (On going schemes)

Sl.No.	Categories/Type	No of Schemes		Financial (Rs. in lakhs.)	
		Ongoing	Total	Ongoing	Total
1	2	3	5	6	8
1.	Crop Husbandry	12	12	480.00	480.00
2.	Storage Ware housing	1	1	5.00	5.00
3.	Research & Education	5	5	35.00	35.00
4.	Agric. Marketing	1	1	4.00	4.00
	<b>Total</b>	<b>19</b>	<b>19</b>	<b>524.00</b>	<b>524.00</b>

The requirement of food grains for the projected population during is known below:

Population = lakhs  
Requirement = lakh tonnes.

Year	Projected Population	Requirements in lakhs mt.		
		Rice	Pulses	Oilseeds
2002-03	23,62,615	4.96	0.170	0.220
2003-04	24,13,416	5.07	0.181	0.230
2004-05	24,64,611	5.17	0.185	0.234
2005-06	25,16,217	5.28	0.189	0.239
2006-07	25,68,213	5.39	0.190	0.244

Consumption/Heads/Years(NSS.1971)  
Rice=210kgs, Pulses=7.50kg, Oilseeds=9.5 kg.

It is targeted to increase the area and production of the major crops to the extent indicated below during the Annual Plan 2004-05.

Crop	Area (% increase over last year 200405)	Production (% increase over last Year 2004-05)
1. first Crop of Paddy	78.57%	85.00%
2. H.Y.V. Paddy	3.61%	4.50%
3. Overall Rice	6.16%	15.55%
4. Maize	6.06%	8.79%
5. Pulses	5.61%	2.15%
6. Oilseed	18.60%	6.80%
7. Sugarcane	12.50%	16.07%

## Physical targets and Achievements

Sl.No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Target 2005-06
				Target	Achiev.	
1	2	3	4	5	6	7
<b>Agriculture</b>						
1.	Food grain Production A. Cereal I. Rice (Clean Rice)	1000Mt.	539.00	517.00	456.93	528.00
	ii) Wheat	1000Mt.	5.00	4.00	4.00	4.50
	iii) Maize	1000Mt.	36.00	34.00	32.17	35.00
	Total	1000Mt.	580.00	555.00	493.10	567.00
2.	Pulses					
	a) Kharif	1000Mt.	5.00	4.25	3.60	4.00
	b) Rabi	1000Mt.	15.00	15.00	15.00	15.00
	Total Pulses	1000Mt.	20.00	19.25	18.60	19.00

Sl.No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Target 2005-06
				Target	Achiev.	
1	2	3	4	5	6	7
	Total foodgrains		600.00	574.25	511.70	586.50
3.	Oilseeds					
	a) Kharif	1000Mt.	6.00	5.00	3.47	5.00
	b) Rabi	1000Mt.	18.40	19.00	19.00	19.00
	Total	1000Mt.	24.40	24.00	22.47	24.00
4.	Sugarcane		280.00	240.00	224.00	260.00
5.	Potato		99.00	71.20	71.20	75.00
6.	Procurements & Distribution of Chemical Fertilizer					
	a)Nitrogen(N)	1000Mt.	16.40	25.00	25.00	25.00
	b)Phosphorus(P)	1000Mt.	10.26	6.00	6.00	8.00
	c) Potash (L)	1000Mt.	4.36	3.00	3.00	5.00
	Total(N+P+K)	1000Mt.	30.94	34.00	34.00	38.00
7.	Procurement and distribution of P.P. Chemicals					
	a)Technical Grade	1000Mt.	30.00	23.00	26.50	30.00
	b) Area under P.P.chemical	1000 Ha.	140.00	65.00	95.00	114.00

The Scheme wise outlay for the Tenth Plan, Annual Plan 2004-05 and which is the anticipated expenditure and the proposed outlay for Annual Plan 2005-06 are given below:

Sl. No	Major head/Minor heads of development	Tenth Plan 2002-07 projected outlay at 2001-02 Price	Annual Plan 2004-05		Annual Plan 2005- 06
			outlay	Anti Exp	
1	2	3	4	5	6
	<b>Crop Husbandry</b>				
1.	Strengthening of Agril Extn. & Admn.	1524.82	207.77	207.77	286.00
2.	Procurement & Distribution of HYV Seeds	118.00	0.40	0.40	2.50
3.	Modernisation of Agril. Farm	368.94	35.00	35.00	35.00
4	Procurement & Distribution of chemical Fertilizer & Urban Compost	24.00	0.10	0.10	14.50
5.	Pest Surveillance and Management	60.00	5.50	5.50	7.00
6	Fibre Crop Dev. Prog. including Ramei & Kauna cultivation.	105.00	0.10	0.10	15.00
7	Re-organisation of Agril. Information unit.	82.00	2.10	2.10	13.00
8	Crop Statistics	23.00	0.00	0.00	2.00
9	National Pulses Dev. Prog. NPDP75:25	205.94	10.64	10.64	25.00
10	Agril. Dev. In Shallow Lake Area Kharungpat		0.10	0.10	40.00
11	Oil Seeds Prodn. Progm. OPP 75:25	393.30	40.00	40.00	25.00
12	Accelerated Maize Dev. Progm AMDP 75:25		0.00	0.00	15.00
	<b>Total Crop Husbandry</b>	<b>2905.00</b>	<b>301.71</b>	<b>301.71</b>	<b>480.00</b>
13	2408-Cold storage & Warehousing	16.50	4.00	4.00	5.00
	<b>2415-Research &amp; Education</b>				
14	Re-organisation of Agri. Research	13.00	1.00	1.00	6.00
15	Assistance to ICAR Schemes State Matching Share		6.00	6.00	6.00
16	Farmers Training	31.00	3.00	3.00	2.50
17	Gram Sevak Training Centre and Stipend &Book grant	1.00	2.00	2.00	2.00
18	Plantation				38.50
	<b>Total Research &amp; Education</b>	<b>55.00</b>	<b>12.00</b>	<b>12.00</b>	<b>35.00</b>
19	2435-Agril. Marketing and Quality control	11.00	3.00	3.00	4.00
	<b>Grand Total Agriculture</b>	<b>2987.50</b>	<b>320.71</b>	<b>320.71</b>	<b>524.00</b>

**Summary of proposed Sectoral (Financial ) outlay for the Annual Plan 2005-06.**

Sl No	Sectors	Proposed outlay(Rs)	of which flow to		
			TSP	SCP	District
1.	Crop Husbandry	480.00	172.82	36.15	364.80
2.	Storage & Warehousing	5.00			
3.	Research & Education	35.00			
4.	Agri Marketing	4.00			
	Total	524.00	172.82	36.15	364.80
		100%	39.28%	7.79 %	69.61%

Thus Rs 200.91 lakhs( 38.34%), Rs 41.60 lakhs(7.94%) Rs. 364.80 lakhs (69.61%) are earmarked for the TSP,SCP, and District Flow respectively.

**HORTICULTURE**

Manipur has tremendous scope for the development of horticulture in view of its varied agro-climates and soils. The development of horticulture will create ample opportunities for self-employment and generation of income. For development of these vast potentialities of horticulture, a total outlay of Rs.3058.00 lakhs has been provided during the Tenth Plan period. 13 schemes are being implemented under Horticulture and 5 schemes under Soil & Water Conservation. The progress of expenditure during the last two years of the Tenth Plan is Rs.446.80 lakhs (14.61%).

**Review of Annual Plan 2004-05**

The Annual targets for the production of Fruits, Vegetables and Spices during the year , 2004-05 are - 1,39,147MT, 56,100 MT and 50,600MT respectively. However, the Department anticipated to achieve only 1,36,367MT, 51,987 MT and 48,272 MT Fuits, vegetables and spices respectively. The shortfall is due to meagre fund provision in the State Plan sector. In reality, the maximum achievement was made with the various CSS programmes combined with farmers' efforts.

Important CSS scheme implemented by the Department towards Development of Horticulture are as follow (1) Macro Management in Agriculture, (2) Technology Mission for Integrated Development of Horticulture.

**Outline of 2005-06**

Though the per capita production of fruits is marginally surplus the production in vegetable is still short. During the period 2005-06 production of 139147 Mt 60800 Mt, 50,600Mt etc. is targeted. In case of other sectors of horticulture like spices, mushroom, cash crops etc. the growth rate is very low. In view of these the Annual Plan 2005-06 has the following objectives:

- I To fight the challenge of silent hunger/mal-nutrition.
- II To generate employment for the rural poor masses specially womenfolk and school dropout.
- III To increase the growth rate of fruit, vegetable & spices production through area expansion and adoption of productivity improvement technologies as deem feasible.
- IV To create awareness and avenues for agro-based industries and value added products.
- V To demonstrate the importance of *in situ* water conservation in rainfed areas with maximum bio-mass coverage.

## Ongoing schemes under the State Plan

### 1) **Regional Potato Marm, Mao :**

Mao is the only viable farm for producing foundation seed potato not only in the State but also in the whole of the N.E. states. This is the only prestigious farm in the N.E. Region for producing and supply of Foundation and Certified Seed Potatoes to the neighbouring states. This is highly income generating farm if sufficient budget provision is made. However, the State Govt. is not able to provide enough fund for taking up even for Seed Multiplication programme. The approved outlay during the Tenth Plan is Rs.100.00 lakhs. For the current financial year (2004-05), there is a budget provision of Rs. 15.00 lakhs only meant for MR wages. This affect both the Annual work programme for multiplication of Foundation Seeds and Procurement of the required Breeder Seed Potatoes from the C.P.R.I., Shimla.

The North Eastern Council has already agreed for conversion of the Regional Potato Farm, Mao to Breeder Seed Production Farm with an outlay of Rs. 637.00 lakhs during the Xth Plan period with Rs. 200.00 Lakhs during 2003-04.

### II) **Cashewnut Development Farm**

Cashewnut is another cash crop which is quite successful in the State. Manipur has potential areas of 1700 Ha. altogether (Jiribam Sub-Division of Imphal East and Moreh Sub-Division of Chandel District). At Jiribam, the Department has got already established farm while fully grown up cashew trees have started producing the nuts. Maintenance of this Farm was badly affected due to non provision of fund under State Plan. A provision of Rs.1.00 lakhs is kept during the year 2004-05.

### III) **Magfruit Factory**

The Magfruit Factory at Mantripukhri is another revenue earning sector of the Department. The demands of the public both inside and outside the state is always very high. The Factory could not achieve its target due to non-provision of fund for re-organisation/establishment.

### IV) **Development of Progeny Orchards**

For the Development of Horticulure in the right direction, adequate availability of quality planting materials to the farmers is of prime importance. Department has 10 (ten) Progeny Orchards located at different elevations suitable for specific horticultural crops viz. Lime, Lemon, Orange, Litchi, Banana, Tree bean, Cashew, Papaya, Peach, Pear and Plum. During the year,2004-05 the department has produced 5.5 lakhs of quality planting materials with an expenditure of Rs. 15.00 lakhs. However, the ever increasing demand of the quality planting materials was achieved with the establishment of the Big and Small Nurseries (Private & Public) under Technology Mission Programme.

### V) **Mushroom Development Programme**

There is immense scope for mushroom cultivation in the State by utilizing agriculture waste material specially paddy straw and manpower like un-employed youths, household women and school dropouts etc, in the line of household industry to meet the local demand as well as export promotion through departmental expertise.

### VI) **Vegetables**

The quantum of vegetable production in the state is below National level. So, the department is trying at the maximum effort to meet the requirement of 280 gms. per head per day against the projected population of 23 Lakhs approximately (04-05). The present situation compelled the Department to formulate the following strategies :

- (1) Improve productivity with minimum horizontal expansion in the valley.
- (2) Maximum horizontal expansion in the Hill (varied agro-climate from Temperate to Tropical).

The Department could not achieve the targetted and required quantum of Vegetable of the State. This is due to meagre fund flow of Rs 0.50 lakhs from the State plan. However, the present status (51,987 MT ) was met with the CSS programmes i.e. Technology Mission and farmer efforts .

### **SOIL & WATER CONSERVATION :**

There are 5 schemes under Soil & Water Conservation. The approved for the Tenth Plan 2002-07 is Rs.1760.00 lakhs. Approved outlay for 2004-05 is Rs.230.00 lakhs against the proposal of Rs.280.00 lakhs for 2005-06.

(Rs. in lakhs)							
Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Horticulture</b>							
1.	Upgradation of Dev. of Infrastrucrture for Horticulture Admn.	300.00	34.10	40.00	40.00	40.00	
2.	Strengthening of Horti Information Services	40.00	0.00	0.50	0.50	3.00	
3.	Regional Potato Farm Mao for multiplication of foundation seed Potato	100.00	9.00	18.00	18.00	5.00	
4.	Prodn of Vegetable Seed Farm (Liyai)	30.00	-	-	-	-	
5.	Dev. of Cashewnut	20.00	-	1.00	1.00	0.50	
6.	Dev. of Fruit Preservation Factory & Estt. Of juice extraction unit	350.00	1.00	2.00	2.00	1.00	
7.	Dev. of Progeny Orchard-cum-Nursery	300.00	12.19	15.00	15.00	12.00	
8.	Development of Spices	20.00	0.29	0.50	0.50	-	
9.	Area Expansion Progm. For dev. of Floriculture	10.00	0.50	1.00	1.00	1.00	
10.	Area Expansion Progm for Veg Production	80.00	-	0.50	0.50	-	
11.	Mushroom Dev. Progm	30.00	-	1.50	1.50	2.50	
12.	Dev. of Horticulture Marketing Services	8.00	-	-	-	-	
13.	Estt. of Horticulture Model Village (HMV)	10.00	-	-	-	-	
	<b>Total:</b>	<b>1298.00</b>	<b>57.08</b>	<b>80.00</b>	<b>80.00</b>	<b>65.00</b>	
<b>Soil &amp; Water Conservation</b>							
1.	Upgradation & Infra. Dev. for Soil Cons Admn.	350.00	13.47	-	-	-	
2.	Admn. Estd of Land use Survey & Cartography Lab.	100.00	7.00	-	-	-	
3.	a) Control of Shifting Cultivation in Manipur (State Plan)	0.00	-	230.00	230.00	280.00	
	b) A.C.A.	1162.00	200.00	-	-	-	
4.	Pilot Project for Water Harvesting	74.00	-	-	-	-	
5.	Land Dev. for Small & Marginal Farmers	74.00	-	-	-	-	
	<b>Total:</b>	<b>1760.00</b>	<b>220.47</b>	<b>230.00</b>	<b>230.00</b>	<b>280.00</b>	
	<b>Total (Horti &amp; Soil Cons)</b>	<b>3058.00</b>	<b>277.55</b>	<b>310.00</b>	<b>310.00</b>	<b>345.00</b>	

## **FOREST & WILD LIFE:**

Forests are the natural treasure trove of biological and genetic diversity. It is a self-supporting and self-sustained biological system and forms the fresh and livable habitat for living beings including human. Forests are the renewable natural resource. Man has over-exploited this natural resource for his short term benefits which resulted in environmental and ecological degradation, development of barren & wastelands etc. Even in the hurry of gaining short term benefits, the man has forgotten that the forests are life supporting system as well i.e. it provides fresh oxygen to live, fertility to soil, conserve soil-moisture, controls flood & soil-erosion, invaluable shelter for wildlife & birds and what not, which can not be evaluated. Now, the situation has become so alarming that there is an urgent need to conserve and protect forests to restore the ecological balance and preserve biological diversity.

Manipur has a total geographical area of 22,327 sq.km. out of which forest covers about 17418 sq. km. i.e. 78% of the total area. Based on the legal status of the land, the forests can be classified as :-

i)	Reserved Forests	- 1,467 sq.km.
ii)	Protected Forests	- 4,171 sq.km.
iii)	Unclassed Forests	<u>- 11,780 sq.km.</u>
		- 17,418 sq.km.

Although the State possesses more area under forest than recommended (66.6%) by the National Forest Policy, a large part of these areas are barren and denuded. The large scale practice of shifting cultivation, indiscriminate felling of trees, burning of forests over large area in the interior hill areas have resulted in large scale, deforestation and depletion of growing stock. As a result, the highly degraded hill areas are subject to soil erosion leading to rise of river-beds, silted lakes and flashfloods. The ecological balance has thus been greatly disturbed. So far, working plans have been prepared only for reserved forests while a major chunk of protected and unclassed forests are yet to be covered by scientific management plans.

The forests are to be managed according to well prepared and perceived management plan so that it can be economically exploited on sustained basis to meet the people's demand as well as it has to go along with other developmental activities like construction of roads, dams, hydro-electric projects etc. which are also the need of modern society. The approach for forestry development and environmental conservation during plan period are in conformity with the basic objectives of the National Forest Policy 1988, as well as the proposals given in the 10<sup>th</sup> Five Year Plan. The agreed outlay for the Tenth Plan under Forestry and Wild Life is Rs.1743.50lakhs.

Considering the above points and objectives the strategy for forest conservation and development during the Annual Plan 2005-06 will aim at:

- Maintenance of environmental stability through preservation and necessary restoration of the ecological balance that has been adversely disturbed by serious depletion of the forests in the State.
- Preservation of biological and genetic diversity in terms of flora and fauna.
- Checking soil erosion and denudation in the fragile catchment areas of rivers, lakes, reservoirs in the interest of soil and water conservation for mitigating floods and droughts and for the retardation of siltation of reservoirs.
- Increasing the tree cover in the state to minimum of 66.6% of the geographical area as envisaged in the National Forest Policy, 1988 through massive afforestation and Social Forestry programme especially on all denuded and unproductive lands.
- Meeting the requirement of fuelwood, fodder, minor forest produce and small timber of the local people by launching massive Social Forestry Programme with emphasis on extension and motivation of the public.



- Increasing the productivity of forests to meet the essential timber needs for domestic consumption, industrial and commercial purposes by taking up plantation of Economic and Commercial species(Production Forestry).
- Rehabilitation of the degraded forests by afforestation, controlling the practice of shifting cultivation by working out alternative ways to jhuming without hurting their sentiments and uplift the socio-economic condition of these jhumias.
- Ensuring a close linkage between the forestry programmes and welfare of the tribal and other communities traditionally dependent on forests.
- Encouraging efficient utilisation of forest produce.
- Promoting forestry research on modern lines and developing forestry extension for transfer of technology.
- Management of wild life including preservation of the vast and unparalleled variety of fauna and flora, particularly endemic, relic and otherwise unique species which are getting rarer and whose existence are endangered.
- Creating a massive people's movement with the involvement of local villagers for achieving these objectives and to minimise pressure on existing forests.
- The preparation of Working Plans/Working Schemes as per Hon'ble Supreme Court's orders for harvesting and sustainable management of the State's forests.

#### **Outline of Annual Plan 2005-06:**

During the year 2005-06, emphasis will be laid once again on the schemes related to the 20-Point Programme and rehabilitation of wastelands. Priority is being given to the plantation programme such as plantation of Industrial and commercial species, Social Forestry and Farm Forestry. Emphasis is also being laid on the environmental protection and preservation of wild life, development of Minor Forest Produce and generation of rural employment. A sum of Rs.415.00 lakhs for implementation of 22 development plan schemes under the Forestry and Wildlife sector is being proposed. Some of major schemes proposed for the year 2005-06 along with their brief description, physical and financial targets are given below:-

**1. Economic Plantation :** With a view to convert the poorly stocked reserved forests in to a fully stocked normal forests and to meet the future requirements of wood for industrial use and commercial purpose, plantation of important economic species will be taken up under the scheme. It is proposed to take up plantation over 900 Ha. during 2005-06 along with advance work over an area of 650 Ha. with an outlay of **Rs. 90.00 lakhs**.

**2. Social Forestry :** The scheme has been drawn up with the objective of meeting the fuelwood, fodder and small timber requirements of the local people from the nearby areas and thus leave the forests in the interior hill areas for maintaining the ecological balance. For implementation of the scheme, suitable barren and degraded forest area and wastelands near district headquarters and major villages in the hill areas are to be given due consideration. The scheme will be taken up as a Centrally Sponsored Scheme for the fuelwood and fodder plantation and construction of small scale engineering structures in selected areas .For the year 2005-06, a target of plantation of 300 ha. under Pasture Development and 300 ha. under Natural regeneration., roadside plantation over 16 Kms. distribution of 11(eleven) lakh nos. of seedlings are proposed with an outlay of Rs. 55.00 lakhs as a state share. Maintenance work on plantations created during 9<sup>th</sup> plan period will be carried out with an outlay of Rs. 3.00 lakhs which also is state share of the 50% CSS scheme of Area Oriented Fuelwood and Fodder Production scheme .

**3. Development of Minor Forest Produce :** The scheme aims at preserving and augmenting the production of indigenous minor produce resources like orchids, agar, cane, cardamom etc. by growing them in suitable areas. Since the entire family of

Orchidaceae has been included under the endangered and threatened species, it needs conservation and protection on priority basis. Under the scheme, ex-situ orchid preservation centre at Khonghampat, Tuyangwaichong and Chandel and in-situ preservation centre at Khudengthabi shall be maintained and improved with an outlay of Rs 3.00 lakhs.

**4. Forest Protection:** Since forest fire, grazing and indiscriminate felling of trees are the main causes for deterioration of forest wealth and ecological balance in the state, adequate measures are required to stop such practices. Digging of cattle proof trenches in the vulnerable areas, fire line cutting along forest boundaries, raising of live hedges along boundaries etc. are some of the proposed targets for the year 2005-06. The outlay of **Rs. 40.00 lakhs** is earmarked for the scheme during the year 2005-06.

**5. Training of staff:** The objective of the scheme is to impart training to forest officers and subordinate staff in forestry and allied subjects for effective management of forest on scientific lines and proper implementation of various schemes. During 2005-06, it is proposed to impart training to 12 Foresters and 24 Forest Guards. The proposed outlay is **Rs. 6.00 lakhs**.

**6. Working Plan:** It is imperative to work forest areas and plantations according to the prescription of the working plan as regards felling of trees, method of regeneration, maintenance of eco-system etc. so as to bring the forest under systematic scientific management with sustainable commercial utilization. It is proposed to carry out survey and field enumeration over forests of Churachandpur, Tamenglong, Senapati & Jiribam Forest Divisions for preparation of their Working Plans with an outlay of **Rs.40.00 lakhs** during 2005-06 .

**7. Preservation of Wild Life:** In order to ensure preservation of rare and vanishing species of wild life, the schemes of Improvement of Zoo and Development of Keibul Lamjao National Park will be strengthened by providing proper amenities and infrastructure. Maintenance and improvement of the zoo will be done by repairing and constructing modern enclosures and aviaries. Activities like habitat improvement of Sangai, eradication of unwanted species, habitat improvement, plantation of food and shelter species, fixation of Phumdies etc. shall be carried out under the Centrally Sponsored Scheme of Development of Keibul Lamjao National Park. Schemes like Conservation, Development and Management of Wild life and its habitat, control of Poaching and illegal trade of wild life, Assistance for captive breeding and Rehabilitation of endangered species and Development of Yangoupokpi Lokchao Wild life Sanctuary shall be drawn up during the year. A total provision of **Rs. 37.00 lakhs** has been kept in the state sector for the scheme during 2005-06 .

## **SOIL AND WATER CONSERVATION**

Under the Soil and water Conservation in forest areas, another 2 (two) schemes are proposed with an outlay of **Rs. 90.00 lakhs** during 2005-06.

**1. Afforestation :** In a state like Manipur, where about 90% of the total area are in the hills and where forest is the biggest land use pattern, the need for taking up large scale afforestation need no emphasis. The scheme of Afforestation has been taken up with the objective of protecting land against erosion, restoration of degraded land to productive areas, better moisture conservation for improving productivity, reduce siltation in reservoirs and finally generation of employment opportunities. During the year 2005-06, it is proposed to take up Final Plantation over 385 ha and advance work over 665 ha. and other works like contour bunding , small scale engineering works , gully plugging etc. with an outlay of **Rs. 75.00 lakhs**.

**2. Rehabilitation of Jhumias :** To wean away the jhumias from the practice of shifting cultivation through an integrated approach involving agriculture, forestry, horticulture , veterinary etc. It is proposed to settle 24 jhumia families by developing 24 and 48 ha. of horticulture and forestry crop plantation during 2005-06. The proposed outlay is Rs. 15.00 lakhs.

## Plantation

1. **Rubber plantation:** Plantation of rubber, having found suitable in and around Jiribam and the scheme was taken up with the objective of producing the much needed rubber on one hand and uplifting the economy of the local people by providing employment to the backward families and to rehabilitate the wastelands on the other hand. An outlay of **Rs. 3.00 lakhs** is proposed for maintenance of the existing plantation, tapping of the matured trees and production of raw rubber.

## Centrally Sponsored Schemes

### (A) Proposals for 2005-06 :

(i) Maintenance and completion of works done during the last plan period under the following Centrally Sponsored Schemes:

#### Integrated Afforestation and Eco-development Project (IAEP- 100% CSS)

1. Conservation & Development of Non-timber Forest Produces including Medicinal Plants (100% CSS)
2. Area Oriented Fuel-wood and Fodder Project (50:50).
3. Association of STs and Rural Poor in Regeneration of Degraded Forests on Usufructs Sharing Basis (100% CSS).
4. Forest Fire Management & Control (100% CSS).
5. Bridging of Infrastructural gap in Forestry Sector, Manipur (100% CSS).
6. Development of Manipur Zoo (Some component are 100% CSS and some are 50:50).

(ii) New Schemes to be implemented

7. Development of National Park & Sanctuaries (100% CSS).
8. Development of Wildlife Sanctuary (100% CSS).

### DRAFT ANNUAL PLAN 2005-06 - PROPOSED OUTLAYS

(Rs in lakhs)									
Sr..	1	Tenth Plan Outlay	Anti. Expdr (04-05)	Annual Plan 2005-06 at current prices					
				Proposed Outlay			Of which Capital Content		
				Total	Schemes		Total	Schemes	
					Cont	New		Cont	New
2	3	4	5	6	7	8	9		
<b>No.</b>									
	MH 2402 - Soil & Water Conservation								
1	Sub-head-03 Afforestation	231.00	60.00	75.00	75.00	0.00	1.85	1.85	0.00
2	Sub-head-27 Rehab. of Jhumias	44.00	10.00	15.00	15.00	0.00	6.25	6.25	0.00
	<b>Sub-Total</b>	<b>275.00</b>	<b>70.00</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>8.10</b>	<b>8.10</b>	<b>0.00</b>
	MH 2406 - Forestry & Wildlife								
3	Sub-head-001 Dir. & Admn.	200.00	40.00	135.00	135.00	0.00	1.80	1.80	0.00
	Sub-head-01 Information Technology		10.00	15.00	15.00	0.00	0.00	0.00	0.00
4	Sub-head-212123 Resoure utilization	50.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00
5	Sub-Head-31 Resource Survey	8.00	3.00	3.00	3.00	0.00	0.15	0.15	0.00
6	Sub-Head-212463 Working Plan	102.00	28.00	40.00	40.00	0.00	0.48	0.48	0.00
7	Sub-Head- 13 Plg., Moni. & E (Statistics)	31.30	3.00	3.00	3.00	0.00	0.00	0.00	0.00
8	Sub-Head-70 Communication.	10.00	3.00	12.00	12.00	0.00	4.80	4.80	0.00
9	Sub-Head-18 Forest Infra. (Building)	58.15	40.00	35.00	35.00	0.00	9.72	9.72	0.00
10	Sub-Head-08 Joint Forest Management*	2.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00
11	Sub-Head-20 Forest Protection	55.00	23.00	40.00	40.00	0.00	1.60	1.60	0.00
12	Sub-Head-21 Forest Publicity	15.00	7.00	10.00	10.00	0.00	0.20	0.20	0.00
13	Sub-Head-02 Social & Farm Forestry	434.50	75.00	55.00	55.00	0.00	0.70	0.70	0.00
14	Sub-Head-09 Urban & Recreational Forestry	4.00	10.00	4.00	4.00	0.00	0.00	0.00	0.00
15	Sub-Head-11 Restocking of RF(Eco. Pltn.)	353.00	172.00	90.00	90.00	0.00	0.00	0.00	0.00
16	Sub-Head- 23 Dev. of MFP.	72.50	8.00	3.00	3.00	0.00	0.08	0.08	0.00
17	Sub-head- 29 Forest Research	24.50	10.00	6.00	6.00	0.00	0.50	0.50	0.00
18	Sub-Head- 34 HRD (Training)	23.50	8.00	6.00	6.00	0.00	0.00	0.00	0.00
19	Sub-Head-05 Captive Breeding	25.00	4.00	3.00	3.00	0.00	0.20	0.20	0.00

20	Sub-head-10 Control of Poaching	27.10	3.50	3.00	3.00	0.00	0.00	0.00	0.00
21	Sub-head-22 Dev. of Keibul Nat.Park	64.00	5.00	7.00	7.00	0.00	0.20	0.20	0.00
22	Sub-head- 35 Wildlife Management	11.00	3.00	4.00	4.00	0.00	0.00	0.00	0.00
23	Sub-Head-37 Dev. of Yangoupokpi WL Sanct.	45.00	3.75	5.00	5.00	0.00	0.00	0.00	0.00
24	(i) Sub-head- 38 Dev. of Zoological Garden	70.95	16.00	10.00	10.00	0.00	0.15	0.15	0.00
	(ii) Sub-head- 38 Dev. of Zoological Garden		7.72	5.00	5.00	0.00	0.00	0.00	0.00
		1686.50	488.97	497.00	497.00	0.00	20.58	20.58	0.00
	MH 2407 -Plantation								
25	Sub-Head- 25 Rubber Plantation	57.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00
	Sub-Total	1743.50	491.97	500.00	500.00	0.00	20.58	20.58	0.00
	Grand Total	3705.00	561.97	508.00	508.00	0.00	28.68	28.68	0.00

(Note: Direction & Administration includes Rs.82.00 lakhs for other schemes.)

## **VETERINARY & ANIMAL HUSBANDRY SERVICES AND DIARY DEVELOPMENT**

The Veterinary & Animal Husbandry Services and Diary Development is an important sector not only for rearing of livestock such as Cattle, Poultry, Piggery, etc. but also for providing livestock products like meat, milk and egg, etc. to meet the basic requirements of nutrients and meats. It is an area where there is a great scope for giving self employment particularly in the rural areas. In a rural based economy like Manipur, development of animal husbandry and dairy plays a pivotal role for the upliftment of socio-economic condition of the rural people.

### **Outline of Tenth Plan(2002-07):**

During Tenth Plan, due emphasis have been given to the major livestock products like milk, meat, eggs etc. for meeting the basic requirement of the state through promotion of livestock and poultry rearing; breeding& production of productive livestock & poultry birds by adopting and applying appropriate breeding methods; impart basic trainings on scientific livestock and poultry rearing for maximum participation of the people inter-alia to the generation of self-employment avenues through organization of livestock and poultry rearing and establishment of a strong Animal Health Base in the State for protection of valuable livestock and birds from dreaded diseases so as attain the optimum productions.

### **Review of Annual Plan (2002 – 2005):**

The actual expenditure during Annual Plan(2002-04) is Rs. 156.65 lakhs including Rs. 5.80 lakhs for Dairy. The anticipated expdr. for the Annual Plan 2004-05 is Rs. 242.94 lakhs of which Rs. 196.94 lakhs for Animal Husbandry and Rs. 46.00 lakhs for Dairy Development . Total capital content of Rs.74.26 lakhs for 2004-05 is for payment of liabilities for completed works and for completion of ongoing works being taken up by the state PWD and for improvement of existing infrastructure buildings ,animal sheds and for taking up civil foundation works for installation of dairy equipments in connection with the renovation of Central Dairy Plant Porompat and recommissioning of Moirang Chilling Plant .

**Physical Targets:** The important physical targets for the Tenth plan and covered during Annual Plan 2002-04 are given below.

Sl. No	Particulars of item	Unit	Projected Target for 10 <sup>th</sup> plan (2002-07)	Achiev. during 2002-04
1.	2.	3.	4.	5.
1.	Annual milk production of the state	Thousand	90.00	144.23
2.	Annual Meat Production of the state	- do-	29.00	44.10
3.	Annual egg Production of the state	Nos. in lakhs	970.00	1555.09
4.	Vaccination of livestock	- do-	30.00	3.28

Sl. No	Particulars of item	Unit	Projected Target for 10 <sup>th</sup> plan (2002-07)	Achiev. during 2002-04
1.	2.	3.	4.	5.
5.	Vaccination of poultry birds	- do -	50.00	
6.	Treatment of livestock	lakhs	20.00	2.75
7.	Insemination of lakhs cows	lakhs	3.00	0.28
8.	Castration of scrub bulls	Thousand	50.00	3.48
9.	Production & Supply of improved variety ducklings	lakhs	5.00	0.50
10.	Production & supply of improved variety piglets	Thousand	17.30	0.50
11.	Production & supply of meat type rabbits	Thousand	10.00	0.70
12.	Production supply of computed livestock concentrate feed	MT	7500	500
13.	Impart of trainings to the farmers	No. of farmers	2950	400
14.	Refresher training for field staff	No. of staff	1000	50
15.	Organisation of Public Awareness/ Aid Camps.	No.	2000	130
16.	Establishment of Fodder Bank	No.	2	-
17.	Establishment of marketing facilities for A.H. CO- operatives	No .	75	15
18.	Daily handling of Milk at Govt. Dairy Plant	TLPD	10.00	1.20
19.	Commissioning/re commissioning of Milk chilling plant.	No.	2	1

**During the Annual Plan 2004-05, emphasis is being given to the following schemes:**

1. Completion of the ongoing phases of 100% Centrally Sponsored Scheme and CSS having State share contribution
2. Vaccination of 22.20 lakh livestock and 10.00 lakh poultry birds, treatment of 5.00 lakh livestock at different Vety. Institutions; induction of mobile Veterinary Services at Bishnupur and Churachandpur district by providing one ambulatory van each;strengthening of State Vety.Hospital with the provision of X-ray machine and other radiology facilities.
3. Cattle and buffalo development project with insemination of 0.60 lakh cows and castration of 10.00 thousand scrub bulls besides organization of 30 public awareness campaigns in the villages where A.I. programme had been extended recently. The cattle Crossbreeding Farm at Turibari and Buffalo Breeding Farm at Wabagai are also being maintained successfully at the existing capacities.
4. Rejuvenation of the four district piggery farms at Tarungpokpi (Bishnupur ) Torbung (Churachandpur) Komlathabi (Chandel) and Duigailong (Tamenglong) whose functions were temporarily stopped; repairing / improvement of animal sheds and procurement of parent breeding stock for maintenance of 50 breeding sows in each farm; establishment of district piggery farm at Muirei of Ukhrul district for maintaining 50 breeding sows.
5. Rejuvenation of the Duck Breeding Farm at Thenguchingjin ( Imphal East ) for maintenance of at least 1000 parent breeding ducks; revival of the functions of two hatcheries at central Poultry Farm Mantripukhri (Imphal west) and Broiler Production Farm Porompat ( Imphal East ) for production of about 0.25 lakhs layer chicks per month ;and 0.25 lakh broiler chicks per month respectively; mass immunization of livestock; strengthening of infrastructures of at least 5 District Veterinary Hospitals; strengthening of breeding herd strength of cattle and buffalo farms; re-establishment of Chandel, Churachandpur, Bishnupur and Tamenglong piggery farms which had been closed temporary with a minimum of 50 breeding stock each form; rejuvenation of the lone Duck Breeding Farm of the State at

Thenguching, which had been temporary closed; Pony Breeding Farm at Tingkai Khunou, Composite Livestock farm at Noeny and Rabbit breeding centre at Porompat to complete renovation of the dairy plant and commissioning of the two chilling plant.

Under CSS the following schemes are being implemented during this Plan period:

- a) Professional Efficiency Development for setting up of state Veterinary Council
- b) Integrated sample survey for estimation of production of milk, egg, meat etc.
- c) Systematic control of livestock diseases of national importance
- d) Control of Foot and Mouth Diseases
- e) Assistance to the state for control of animal diseases.

#### Outlines of Annual Plan(2005-06):

Total outlay of Rs.350.00 lakhs is proposed for the Annual Plan 2005-06 with a break up of Rs. 325.00 lakhs for Animal Husbandry and Rs.25.00 lakhs for Dairy Development.

The major thrust will be given i)in organisation of a strong animal health care base for protection of valuable livestock and birds from dreaded diseases and also for provision of rational treatment, surgical treatment and proper diagnostic measures, ii) for availing essential vaccines and medicines at all centres, iii) for further expansion of cattle breeding programme particularly in the hill districts for improvement of local cattle through crossbreeding programme for increasing their productivities in terms of both meat and milk production, iv) for organisation of various training programmes and workshops for the farmers for impart of knowledges of livestock rearing to the people,v) in the implementation of various Centrally Sponsored 100% Centrally Sponsored Scheme for development of departmental infrastructure facilities as well as for increasing livestock and poultry production.

In respect of dairy development, thrust will be given to the strengthening of Imphal Milk Supply Scheme by establishing a number of public milk distribution booths in and around Imphal city. In the Annual Plan 2005-06 it is proposed for handling of 5000 liters milk daily. For achieving the target, it is also proposed to commission the second Chilling Plant at Sekmajin for additional 2000 liters milk daily collection.

#### Details of financial position are given below:

(Rs. in lakhs)

Sl.No.	Major Heads/ Minor Heads of Development	Actual Expdr. during 2002-04	A. P. 2004-2005		Proposed Outlay 2005-06
			Agreed Outlay	Antici. Expdr	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Animal Health Coverage	96.10	37.42	37.42	82
2	Cattle & Buffalo Development	5.31	36.17	36.17	77
3	Poultry Development	8.95	2.86	2.86	12
4	Piggery Development.	3.47	9.57	9.57	39
5	Other Livestock Development	3.80	5.92	5.92	19
6	Feed & Fodder Development	0.78	8.7	8.7	14
7	Extension Education & Training	0	9.76	9.76	16
8	Direction & Administration including statistical publicity.	11.82	32.6	32.6	34.5
9	Assistant to A.H. co-operative.	0	2	2	6.5
10	State share of C.S.S.	20.62	51.94	51.94	25.00
	<b>Total:</b>	<b>150.85</b>	<b>196.94</b>	<b>196.94</b>	<b>325.00</b>
	<b><u>B Dairy Development.</u></b>				
	Rural Dairy Centre				
	Rural Dairy Extension	<b>5.80</b>	<b>46.00</b>	<b>46.00</b>	<b>25.00</b>

**Physical Targets:**

The important physical targets proposed for the Annual Plan 2005 -2006 are given below.

Sl.No.	Particulars	Unit	Anticipated Achievement for A.P. 2004-05	Proposed target for A.P. 2005-06.
1.	2.	3.	5.	6.
1.	Annual Milk Production .	Thousand Tones.	80.00	85.00
2.	Annual Meat production.	-do-	25.90	27.00
3.	Annual Egg production .	Lakh Nos.	870.00	921.00
4..	Vaccination of livestock.	Lakh.	22.20	18.50
5.	Treatment of Animal.	Lakh.	5.00	5
6.	Insemination of cows.	Lakh.	0.60	0.6
7.	Castration of scrub bulls.	'000	10.00	10.00
8.	Production & supply of ducklings	Lakh	-	1.50
9.	Production & supply of piglets	Thousand	0.50	4.44
10.	Production & Supply of meat type rabbits	Thousand	0.50	2
11.	Production of ponies at pony farm	Thousand.	10.00	25
12.	Production and supply of computed livestock feeds	MT.	500	1500
13.	Impart of Training to the Farmers .	No.	600	1000
14.	Organisation of public awareness campaigns/ aid camps.	No.	130	300
15.	Impart of refresher training for field staff.	No.	50	250
16.	Production of qualified Vety. Field Assistants.	No.	50	50
17.	Estt. of fodder Bank under CSS		0	0
18.	Establishment of marketing facilities for A.H. Co-operatives.	No.	10	20
19.	Daily handling of Milk at dairy plant.	Ltr. in '000	3	5
20.	Commissioning of Milk chilling Plants .	No.	1	1
21.	Setting up of milk booths/parlours	No.	10	20
22.	Organisation of members of Dairy co-operative	No.	12	25

**District Component Plan:**

Most of the schemes, projects proposed by the department are being taken up at the levels of district and sub-divisional officers and as such a sum of Rs. 277.00 lakhs (Rs. 252.00 lakhs for Animal Husbandry and Rs. 25.00 lakhs for (Dairy Development) is proposed for the district component plan for the Annual plan 2005 – 2006 being the 79.14 % of the total outlay.

**Capital Component :**

For creation of essential infrastructure and upgradation / improvement of exiting infrastructure buildings a sum of Rs. 106.00 lakhs is proposed as capital component being 30.29% of total outlay for the Annual plan 2005-2006.

**FISHERIES**

The total water area in Manipur state covered by beels, lakes, swamps, ponds, tanks, irrigation canals, rivers, and small artificial reservoirs, low-lying paddy fields etc. have shrunk from around 1,00,000 ha in 1990 to around 56,461.05 ha. in 1993.

**Review of previous plans:**

During the 10<sup>th</sup> Five Year Plan, the principal objective focused need to be led on production and culture of freshwater prawn like *Machobrachium rosenbergii* and other freshwater prawns through adoption of hatcheries system and make it available for culture in the available fisheries resources. More emphasis will be given for divesting the existing Revenue fisheries to the Fisheries Department, Manipur for development of fisheries in these fishery resources on aquaculture farming aspects will require stepping up for better acceptance and adoption by the farmers.

The specific objective of fisheries development during the 10<sup>th</sup> Five Year plan period (2002-2007) are as follows :

1. Enhancing the production of table fish from 17,000 MT to 23,000 MT.
2. Development of naturally available fisheries resources for more productivity and generating more employment and higher income in fisheries sector.
3. Special focus will be on hybridization and development. The accelerated programme for breeders particularly for hybrid seed production of improved varieties. Advanced of bio-technology as a powerful tool has open a new vistas in breaking genetic barriers and hence gene-transfer across the border is now possible.
4. Management and action plan for development of divested fisheries in the State.
5. Setting up Fish Disease Detection Cell with Laboratory for identification and monitoring the outbreak of fish diseases.
6. To accelerate production of fish in the state by adopting the latest scientific fish culture through extension programmes under the State as well as Central Sponsored Schemes.
7. Strengthening of survey, extension and training infrastructure in the State.
8. Development of Inland capture fisheries by adopting culture-based capture fisheries and fishing will be done strictly in accordance with the Manipur Fisheries Rules, 1998 to control fisheries.

The resource based capture fisheries in the State are riverine/canal and reservoir fisheries. The main problem in the sector are related to (i) Un-regulated fishing and lack of conservation measures and (ii) lack of sufficient breeding, hatching facilities, cold water fisheries etc.

#### **Status of fish requirement:**

The annual requirement of table fish by the end of the 10<sup>th</sup> Plan period, calculated as per the standard nutritional requirement of 11 kg per capita consumption of fish for 23.34 lakhs population of the state as per census 2001 is estimated to 25,600 MT against the present production of 17,600 M.T. leaving thereby a huge gap between demand and production. Keeping in view the immense potential and prospects in the state the huge gape of fish production in the state can be made out by harnessing the vast natural fisheries resources of the state.

#### **Private participation:**

In the present scenario of Fisheries Department Manipur, the Department has been proud of having a number of trained private fish farmers which now produced quality fish seed independently through adoption of induced breeding techniques of commercially important fishes like Catla, Rohu, Mrigal, Grass carp, Common carp and Silver carp and export surplus fish seed to the neighbouring states like Nagaland, Mizoram etc.. The rate per ha. production of fish has increased below 2500 kgs to above 2000 kgs per annum.

#### **Outline of Annual Plan 2005-06**

The main objective during the year is to increase productivity of fish from freshwater resources through intensive/composite mixed farming in small and medium water bodies and culture-based capture fisheries in the large water bodies. The other objectives are to generate self-employment to educated un-employed youths by taking up fish farming and engaging them in the fishing industries and fish culture in their own holding for which schemes like Excavation of ponds/tanks, running-water fish culture, integrated fish farming and aquaculture etc. will be taken up, under Centrally Sponsored Schemes.

Fisheries research, Education and extension forms one of the critical inputs for accelerating the growth of fisheries production,. Special focus will be on hybridization and development and accelerated programmed for brooders, seed production particularly hybrid of improved varieties. Advances on bio-technology as a powerful tool has open a



new vistas in breeding genetic barriers and hence gene-transfer across the board is now possible.

Research on bio-technology for possibilities on hybridization of local/indigenous fishes with other quick growing exotic fishes to find out suitable hybrid, disease-resistance parent species for more production will be taken up in the State.

On technology aspects, organization of Induced breeding programmes, mini-kit Demonstration and technology transfer mechanism will be intensified. Stress is also given to set-up Fish Disease Detection Laboratory for controlling and catering the needs of the farmers with close association with Research institutions of Manipur University and Central Agriculture University. The declining trend of some economically important fishes like **Tor tor**, **T. putitora**, **Labeo bata** (Ngaton) **Schizothorax richardsonii** (Sana-nga), **Wallago attu** (Sareng) etc. need to be studied and remedial measures be taken up to conserve these species. These indigenous endangered species need to be protected and preserved. Other objectives are to be conduct investigation for proper appraisal for all inland fisheries resources of the state and to evolve suitable methods for their conservation and optimum utilization.

To investigate causes, effects and remedies for degradation/pollution of the available fisheries resources and provide research support for litigation and conservation of such resources. Study on the impact of the riverine fisheries, River Ranching Projects evolve strategies for their development.

### Strategies and problems

There are 113 numbers of fisheries under Revenue Department, Manipur comprising about 40,000 ha. Most of the natural fisheries resources available in the State are owned by the Revenue Department, Manipur. This is one of the main hurdle in fisheries development programmes as the Revenue Department has no any such development programmes. Out of these only 28 (twenty-eight) nos. of Govt. fisheries covering 1380.82 ha were divested and transferred to the Fisheries Department, Manipur and these water areas have been leased out to the pisciculture co-operative societies on long term lease basis for taking up pisciculture programmes. However, the development of these fisheries could not be taken up due to inadequacy of state plan fund or lack of financing agent in the state. If sufficient fund is made available/assured either from NABARD through a workable banking plan of NCVDC or non-lapsable pool resources of the Govt. of India etc. fish production in the State will boost up tremendously not only for achieving self-sufficient but also for exporting to the neighbouring states.

The Manipur Fisheries Act, 1988 and Manipur Fisheries Rules, 1998 have also been enforced in the State with which proper control and development programmes of these natural fisheries will be possible for their maximum rational exploitation.

During the 10<sup>th</sup> Five Year Plan period the following Schemes/Projects are proposed for implementation in the state with plan outlay of Rs.1375.00 lakhs and a total of Rs.230.00 lakhs for the Annual Plan, 2005-06 :

( Rs. in lakhs)				
Sl. No	Name of the Scheme	Agreed Outlay 2002-07	Outlay for 2004-05	Proposed Outlay for 2005-06
<b>A</b>	<b>CATEGORY - A</b>			
1.	Strengthening of Supervisory and Executive Staffs.	630.00	15.00	30.00
2.	Inland Fisheries Development	80.00	15.00	20.00
3.	Fish Marketing Craft & Gear	25.00	1.00	4.00
4.	Fisheries Training Research Extension and Assistance to Pisciculturists Scheme	30.00	2.00	4.00
5.	Establishment of FFDA's and Other Centrally Sponsored Scheme.	500.00	27.00	50.00
6.	Establishment of Fish Aquarium and Museum and Exploration of Aquarium Fishes in the State.	10.00	1.00	3.00
	<b>LOAN FROM NABARD</b>			
1.	Construction of jetties in and around Loktak Lake.	0.00	21.00	30.00

Sl. No	Name of the Scheme	Agreed Outlay 2002-07	Outlay for 2004-05	Proposed Outlay for 2005-06
2.	Development of Inland Fisheries in the 4 Valley districts in the peripheral areas of Loktak Lake.	0.00	0.00	65.00
	Sub-Total (A)	1275.00	82.00	206.00
<b>B</b>	<b>CATEGORY - B</b>			
1.	Conservation and development of Flood Plain Lakes of Manipur.	15.00	2.00	2.00
2.	Conservation of declining Indigenous Endangered Fish Species of the State	15.00	2.00	3.00
3.	Production and propagation of Freshwater Prawn and other prawns in Manipur.	15.00	1.00	4.00
	Sub-Total (B)	45.00	5.00	11.00
©	CATEGORY – C			
1.	Setting up of a Fish Disease Detection and Controlling laboratory.	10.00	1.00	1.00
2.	Development of Cold Water Fisheries in Hill districts of Manipur.	20.00	1.00	4.00
3.	Establishment of Fish Farms in the Hill Districts of Manipur.	15.00	10.00	7.00
4.	Development of Reservoir Fisheries in Manipur.	10.00	1.00	1.00
	Sub-Total ©	55.00	13.00	13.00
	<b>TOTAL (A+B+C)</b>	<b>1375.00</b>	<b>100.00</b>	<b>230.00</b>

### **COOPERATION**

There are 4832 registered co-operative societies of different types with a total membership of about Rs.4.19 lakhs having total paid up capital of Rs.3446.64 lakhs and working capital of Rs.13135.27 lakhs respectively (as on 31/3/2003)

Out of the existing 4832 cooperative societies, the number of defunct and dormant were 805 and 1099 societies, and working societies were 2928 numbers.

**The main objectives of the cooperative sector during the 10<sup>th</sup> plan are as given below:**

- i) To bring about improvement in the working and management of cooperative societies through motivation of membership and leadership at the grass root level by imparting cooperative education and training, conduct of seminars, conference, meetings, workshop etc. so as to enhance cooperative movement in the State.
- ii) To introduce new ones wherever necessary and practicable which are conducive to increase production by means of modernization of agricultural and its allied activities.
- iii) To take up rehabilitation/revitalization of the working condition of cooperative societies which may become economically viable units.
- iv) to take up steps for liquidation the weak and defunct cooperative societies which are not having potentialities.

### **Annual Plan (2004-05)**

Strategy adopted for development of Cooperatives in the state during the Annual Plan 2004-05 are as given below:

- i) Flow of agricultural credit to farmers including the operationalisation of the issue of Kisan Credit Card under the guideline of NABARD.
- ii) Strengthening of Handloom Cooperatives and development of Industrial Cooperative Societies.
- iii) Endeavour on marketing of rural growth and farm products.

- iv) Endeavour on distribution of inputs to farmers.
- v) Increase the share of rural credit.
- vi) Implementation of schemes for assistance to Weaker Section of Women Cooperatives with the assistance of Central Government.
- vii) Endeavour on implementation of ICDP with the assistance of the NCDC.
- viii) Endeavour on Cooperative Education & training.
- ix) Endeavour on implementation of other feasible schemes.

For implementation of co-operative development schemes a sum of Rs.847.00 lakhs is provided for the Tenth Plan (2002-07). Out of the approved outlay of Rs. 847.00 lakhs, a sum of Rs. 220.00 lakhs and Rs. 262.00 lakhs and Rs.235.30 lakhs have been approved for the year 2002-03, 2003-04 and 2004-05 respectively for implementation of priority schemes. During the year 2002-03 and 2003-04 a sum of Rs.61.60 lakhs and Rs.190.69 lakhs was achieved and for the year 2004-05 a sum of Rs.235.30 lakhs is an Anticipated Expenditure.

#### Outline of the proposed Annual Plan (2005-06):

In order to ensure to take up the ongoing schemes and other developmental programmes on priority basis during the Annual Plan 2005-06, the Department proposed a sum of Rs. 316.00 lakhs. Schemewise break up of the proposed outlay with Flow to TSP and SCP are given below:

(Rs. in lakhs)					
Sl. No.	Scheme/Project	Tenth Plan (2002-07) Outlay	A. P. (2003-04)		A.P. (2004-05) Proposed Outlay
			Outlay	Antici. Expdr.	
1	2	3	4	5	6
<b>Co-operation:</b>					
1.	Grant-in-aid to Manipur State Cooperative Union (MSCU) for Coop. Edn. & Training, Research and evaluation, Information & publicity.	160.00	50.00	50.00	47.00
2.	<b><u>Assistance to Coops.</u></b>				
	(i) Asst. to Coop Banks as loan/share/ subsidy	22.50	64.64	64.64	66.00
	(ii) Asst. to Agricultural Credit Coops (PACS)	3.00	5.00	5.00	15.00
	(iii) Assistance to Handloom Coops.	5.50	10.00	10.00	5.00
	(iv) Assistance to Consumer Coops.	3.00	13.00	13.00	8.00
	(v) Assistance to Marketing Coops.	3.00	5.00	5.00	3.00
	(vi) Assistance to Sericultura/ Handicrafts/ Other Ind.	3.00	5.47	5.47	7.00
	(vii) Assistance to Processing Coops.	3.00	6.50	6.50	10.00
	(viii) Assistance to ST/SC Coops	1.93	5.00	5.00	10.00
	(ix) Assistance to Misc. Coops.	35.00	13.03	13.03	20.00
3.	Loans to Cooperatives	107.00	5.66	5.66	30.00
4.	Department Building Progm.	140.00	25.00	25.00	75.00
5.	Direction & Administration	25.00	27.00	27.00	20.00
6.	Additional share capital contribution	-	-	-	-
	<b>Total:</b>	<b>847.00</b>	<b>235.30</b>	<b>235.30</b>	<b>316.00</b>
	<b>Flow to TSP</b>	<b>296.45</b>	<b>82.35</b>	<b>82.35</b>	<b>109.80</b>
	<b>Flow to SCP</b>	<b>67.76</b>	<b>18.82</b>	<b>18.82</b>	<b>25.28</b>

## **RURAL DEVELOPMENT**

### **Rural Development:**

The implementation of programmes under CSS as well as any rural development programme is co-ordinated and monitored by RD Deptt. Schemes which are implemented through DRDAs like SGRY, SGSY, IAY have joint funding by the GoI and the State Govt. at the ratio of 75:25.

### **SGSY (IRDP)**

The scheme covers all aspect of self-employment schemes such as organization of the poor into self help group, training, credit, technology infrastructure and marketing. Under the scheme the rural poor who are living below the poverty line are given financial assistance to enable them to take up-employment generation schemes like agriculture, animal husbandry etc.

### **SGRY(JRY/JGSY/EAS):**

The scheme of JRY/JGSY is being merged with EAS and renamed as Sampoorna Gramun Rojgar Yojana(SGRY) for maximum involvement of the rural people and for effective implementation of the programme. The scheme is being taken up at the grass root level and the village have to chalk out programmes at their own by taking into account the local needs and viability of the scheme.

### **IAY/PMGY:**

Under this scheme houses including sanitary latrine & smokeless chulhas for rural poor are to be constructed at the revised rate of Rs.0.275 lakhs per house in the hill areas ad Rs.0.25 lakh per house in the valley. The revised upper permissible limit for conversion of kutcha house into pucca house(upgradation) is Rs.0.125 lakhs each in hilly/difficulty and plain areas.

### **RSVY:**

This scheme is started implementation during the year 2003-04 in the Tamenglong district and an amount of Rs.750.00 lakhs was released during the month of March 2004.

### **MLAs LADP:**

During the year 2002-03, a sum of Rs.900.00 lakhs was released and Rs.600.00 lakhs was released during the year 2003-04.

### **Review of Annual Plan (2002-05):**

#### **SGSY:**

The actual expenditures for 2002-03 and 2003-04 are Rs. 154.70 lakhs and Rs.93.50 lakhs respectively. The anticipated expdr. for 2004-05 is Rs. 239.85 lakhs. It is targetted to cover 40740 no.of beneficiaries during the Tenth Plan . The number of beneficiaries to be covered during Annual Plan 2002-03& 2003-04 was about 18296 and the anticipated achievement for 2004-05 is 5929 no. of beneficiaries.

#### **SGRY:**

The actual expenditures for 2002-04 is Rs. 569.06 lakhs with physical target of creating 1040 lakhs mandays against the Tenth Plan target of 2608 lakhs mandays. The anticipated expdr. for 2004-05 is Rs. 544 lakhs with a physical target to create 240 lakhs mandays.

**IAY:**

The actual expenditures for 2002-04 is Rs. 180.85 lakhs with a physical target to construct 1926 houses against the Tenth Plan target of 15380 houses. The anticipated expdr. for 2004-05 is Rs. 679.14 lakhs including Rs. 400 lakhs for PMGY with a physical target to construct 3099 houses including 1825 houses under PMGY. Under PMGY, the actual expdr. during 2002-04 is Rs. 333.19 lakhs to complete the construction of 1530 houses(74 for SC, 674 for ST, 556 for Non SC/ST, 6 for Physically/mentally challenged and 220 for women).

**Outlines of Annual Plan 2005-06:**

The proposed outlay for Annual Plan 2005-06 is Rs. 3365 lakhs including Rs. 248 lakhs for SGSY, Rs 800 lakhs for SGRY, Rs. 817 lakhs for IAY and Rs. 1500 lakhs for RSVY. The proposed physical targets are coverage of 5929 no.of beneficiaries under SGSY, creation of 240 lakhs mandays under SGRY, construction of 223 houses under IAY.

**Details of Financial position are given below:**

(Rs. in lakhs)

Sl. No.	Name of scheme	Tenth Plan 2002-07	2004-05 Antici. Expdr.	2005-06 Proposed Outlay
1	2	3	4	5
1.	SGSY (IRDP)	800.00	249.85	148.00
2	DRDA	300.00	157.00	100.00
3.	SGRY	1705.00	544.00	800.00
4.	IAY/PMGY	3322.00	679.14	817.00
5.	RSVY	-	1500.00	1500.00
	<b>Total (RD)</b>	<b>6127.00</b>	<b>3129.99</b>	<b>3365.00</b>
5.	MLAs LADP	3000.00	1800.00	1800.00

**COMMUNITY DEVELOPMENT & PANCHAYAT****Community Development:**

The development of the rural areas with specific emphasis on alleviation of rural poverty has been one of the major objective of our successive five year plan since Independence. The Community development was first introduced in Manipur in the year 1952-53. At present 34 (thirty four) Blocks are functioning in Manipur (9 Blocks in valley District and 25(twenty five) T.D. Blocks in the hill Districts. Our Community Development Programme plays a vital role for rural masses in developing self-reliance and ensures peoples participation in the development of nation as a whole.

**Panchayat:**

There are 165 Gram Panchayats in 9(nine) valley blocks areas in 4(four) districts i.e. Imphal East, Imphal West , Thoubal and Bishnupur of the State. It includes Municipal Councils, Nagar Panchayats, Small Towns Notified areas etc. Under the MPR Act, 1994 Panchayati Raj Institution have been fully entrusted with the formation of development plans of the districts for meaningful implementation in various development schemes. The main objectives of the scheme is the democratic decentralization in the state for imparting a new dynamism in the rural areas by devolving more power to PRIs for the welfare of rural masses.

There is an approved proposed outlay of Rs.2392.50 lakhs for Tenth Plan (2002-07) in respect of Community Development and Panchayat. It includes Rs. 1414.00 lakhs for Eleventh Finance Commission Awards (Rs.392.00 lakhs for Augmentation of Traditional Water Sources for CD and Rs.1022.00 lakhs for Panchayats). And the following Demand wise sub-allocation is made as under.

### Community Development

(a)	Normal State Plan		Rs. 481.70 lakhs
(b)	Eleventh Finance Commission Awards for Augmentation of Traditional water sources		Rs. 392.00 lakhs
	<b>Sub total :- "A"</b>		<b>Rs. 873.70 lakhs</b>
<b>Panchayat</b>			
(a)	Normal State Plan		Rs. 496.80 lakhs
(b)	E.F.C. Awards for Panchayat		Rs. 1022.00 lakhs
	<b>Sub-total :- "B"</b>		<b>Rs. 1518.00 lakhs</b>
	<b>Total community Dev. &amp; Panchayat :-</b>		<b>Rs. 2392.50 lakhs</b>

An outlay of Rs.481.70 lakhs is proposed for utilization under Normal State Plan during Tenth Plan period 2002-07 under Community development. Out of which a sum of Rs.56.70 lakhs is for staff component for meeting office expenses including payment of TA/DA on Medical Treatment outside state of 717 C.D. staff members including Gazetted Officers working in 34 CD Blocks Offices and Directorate Head Quarter. Out of the remaining amount of Rs.425.00 lakhs, a sum of Rs.340.00 lakhs is for implementation of Development Programme in the field of communication and Health and Sanitation. The balance amount of Rs.85.00 lakhs is for Construction/repairing and maintenance of office buildings under Capital outlay.

The earstwhile community Dev. Programmes were mainly concentrated in the field of Communication, Education, Health & Sanitation, Industry, Agriculture and Minor Irrigation, Animal Husbandry, Fishery etc. As per direction of the working group, 2(two) main schemes i.e. Communication and Health & sanitation are proposed to be taken up during Tenth Plan period 2002-07 under Development Programmes at 50% people contribution.

#### Eleventh Finance Commission Awards:

A sum of Rs. 392.00 lakhs is recommended by the Eleventh Finance Commission for the year 2000-05 for Augmentation of Traditional Water Sources since the State Government had not released the provision for 2000-01 as yet. The said amount of Rs. 392.00 lakhs is proposed to be utilized during 10<sup>th</sup> Plan period 2002-07. The scheme to be taken up under E.F.C. Award is for protection of traditional water sources/repair or renovation of drinking water ponds. District-wise allocation are given below :

	<u>Name of Districts</u>		<u>Community Development</u>
1.	Ukhrul District	-	Rs. 42.50 lakhs
2.	Senapati District	-	Rs. 42.50 lakhs
3.	Tamenglong District	-	Rs. 42.50 lakhs
4.	Churachandpur District	-	Rs. 42.50 lakhs
5.	Chandel District	-	Rs. 42.50 lakhs
6.	Bishnupur District	-	Rs. 44.00 lakhs
7.	Thoubal District	-	Rs. 44.50 lakhs
8.	Imphal East District	-	Rs. 45.00 lakhs
9.	Imphal West District	-	Rs. 46.00 lakhs
	<b>Total</b>		<b>Rs.392.00 lakhs</b>

A provision of Rs. 496.80 lakhs is proposed for normal state Plan during Tenth Plan period 2002 – 07 under Panchayat. Out of which a sum of Rs. 50.00 lakhs is for staff component for payment of pay and allowances to 36 staff for 4 (four) Zilla parishad Offices as per report of the Manipur State Finance Commission including TA/DA & Office expenses for 9 (nine) Panchayat Block, 4 Z.P. office Offices and Directorate Head Quarters. The remaining amount of Rs. 446.80 lakhs is proposed to be utilized for implementation of continuing programmes/schemes and grant- in-aid to Panchayati Raj Institutions.

The establishment of Panchayati Raj Institution in the State, the Directorate of Rural Dev. & Panchayati Raj, Manipur have been giving grant – in – aid to PRIs for the following heads of development every year.

- i) Administration Grant to All India panchayat Parishad and Manipur State panchayat parishad.
- ii) Grant–in–aid to Manipur State panchayat parishad for holding Samellans/Conferences/Workshops/Seminar/Awareness Programmes on panchayati Raj and other allied Rural Dev. Programmes including study tour, implementation of various development schemes and construction/maintenance of Panchayat Ghars. Etc.

The Department of Rural Dev. & Panchayati Raj, Manipur is also organizing Gram panchayat competition every year by awarding prizes to 1<sup>st</sup>, 2<sup>nd</sup> & 3<sup>rd</sup> Best Gram Panchayat at State Level and 1<sup>st</sup> Best Gram Panchayat at block Level.

In order to strengthening and revitalizing the Panchayati Raj Institutions, the directorate of RD & PR is also issuing a Monthly publication of Panchayati Raj Journal in Manipur (KHONJEL) and also imparting training of Officials and Non-officials Panchayat functionaries every year. During the Tenth Plan period 2002–07, the following works are proposed for taking up under Eleventh Finance Commission Awards.

The approved outlay for Annual Plan 2004-05 is Rs.67.50 lakhs. It includes Rs.26.00 lakhs as current State Matching Share of CSS. A sum of RS.328.00 lakhs is proposed during the year 2005-06. Rs.200.00 lakhs is under C.D. and Rs.128.00 lakhs is under Panchayat which includes of RS.26.50 lakhs for State Matching Share of CSS (SIPRARD).

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Community Development</b>							
1.	Direction & Admn.						
2.	Development Progm	56.70	1.28	5.50	5.50	13.00	
3.	Capital outlay on other Rural Dev. Progm	85.00	14.30	14.30	14.30	184.00	30.00
4.	Information Technology	340.00	-	0.70	0.70	3.00	
5.	Eleventh Finance Commission Award	392.00	-	-	-	-	
<b>Total: Panchayat</b>		873.70	15.58	20.50	20.50	200.00	
1.	Direction & Admn Staff Component(OE)	50.00	3.00	3.00	3.00	15.00	
2.	Continuing Progm	119.00	3.10	3.50	3.50	17.50	17.50
3.	Grant-in-aid to PRIS	327.80	8.49	14.50	14.50	69.00	69.00
4.	State Matching Share of Eleventh Finance Commission Award	-	204.00	-	-	-	-
5.	Eleventh Finance Commission Award	1022.00	-	-	-	-	-
6.	State Matching Share for CSS	-	32.50	26.00	26.00	26.50	25.50
<b>Total:</b>		<b>1518.80</b>	<b>251.09</b>	<b>47.00</b>	<b>47.00</b>	<b>128.00</b>	<b>112.00</b>
<b>C.D. &amp; Panchayat</b>		<b>2392.50</b>	<b>266.67</b>	<b>67.50</b>	<b>67.50</b>	<b>328.00</b>	<b>142.00</b>

## LAND REFORMS

Land being the most highly exploited assets of the fast growing population of the State, it has become a big responsibility of the State to maintain up-to-date and accurate land records system with the increasing pressure of the ever expanding population on land. The pattern of land use system is changing very fast. Many of the agricultural lands have been converted into non-agricultural lands over the years which ultimately lead to

scarcity of food in the State. Another unhealthy trend is the large scale encroachment of the government khas land by the people leaving little scope for future generations. The situation is so alarming that many of us dare to erect permanent structures even in the road-side reserve of main roads which will later on create hindrance in the expansion plan of the road, construction of bridges etc.

The approved outlay for the Annual Plan 2004-05 in respect of Directorate of Land Settlement is Rs.30.00 lakhs. During this year 2004-05 re-survey operation at 37 villages are targeted. The proposed outlay for the Annual Plan 2005-06 is Rs.36.00 lakhs with the target of completion of re-survey operations of 63 villages having a total area of 16873 Ha. And to take up 11 new villages having a total areas of 1459 Ha. for re-survey operation.

#### **Outlines of Tenth Plan (2002-07):**

There are 621 survey villages in the state as detailed below:

<u>Name of District</u>		<u>No. of surveyed village</u>
Imphal East	-	237
Imphal West	-	157
Thoubal	-	133
Bishnupur	-	64
Churachandpur	-	15
Senapati	-	9
Chandel	-	5
Tamenglong	-	1
	<b>Total:</b>	<b><u>621</u></b>

The last operations were held during the period 1959 to 1970. Since then large areas of state Khas lands have been settled for different purposes, many lands have been acquired for public purposes, thousands of holdings have been partitioned into smaller holdings, thousands of private holdings have been diverted to un-authorised purposes/uses, there have been large scale encroachments on Government lands, several thousand tenancies have ceased or changed hands and large areas of marshy lands and uplands have been reclaimed. Further land records of many villages have been destroyed by fire. All these developments necessitated re-survey operations.

Re-survey operations were first taken up in Thoubal District during the Eight Plan Period. After the fire incident in the D.C. Office Complex at Lamphelpat in the year 1990 re-survey operations were extended to the villages of erstwhile Imphal West (Central) Tahasil also. By the end of the Ninth Plan re-survey operations were completed in respect of 35 villages of Thoubal District . At the beginning of the Tenth Plan 147 villages were under the settlement Department at different stages of survey/re-survey operation as follows:

Imphal East	-	42
Imphal West	-	28
Thoubal	-	73
Bishnupur	-	1
Chandel	-	1
Senapati	-	2
		<b><u>147</u></b>

During the year 2002-03, 2 more villages of Thoubal District, namely 72-Thounaojam and 73-Elangkhangpokpi were brought under re-survey operations. During the next year i.e. 2003-04 re-survey operations were completed in respect of 24 villages of Thoubal District while 13 villages of Imphal East District were brought under re-survey operations. Thus as on date there are 138 i.e. (147+2+13-24) villages under the Settlement Department.



The expenditure incurred during the first two years of the Tenth Plan are as follows:

Year		Expenditure (in lakhs)
2002-03	-	8.00
2003-04	-	13.37
	<b>Total:</b>	<b><u>21.37</u></b>

The agreed outlay for the year 2004-05 is Rs.30.00 lakhs. Re-survey operations in respect of 37 villages having a total area of 4487 Ha. are scheduled to be completed by March 2005. The Department does not propose to take up any new villages for re-survey operations during the year.

The proposed outlay for the year 2005-06 is Rs.36.00 lakhs. During this year the Department proposes to complete re-survey operations of 63 villages having a total area of 16873 ha. and also to take up 11 new villages having a total area of 1459 ha. for re-survey operations.

### **MAJOR AND MEDIUM IRRIGATION:**

Manipur is a hilly state situated in the North Eastern part of India having a geographical area of 22,327 sq.km. The state has a small valley surrounded by hills on all sides. The valley occupies only 2,230 sq.km, the rest being hilly regions. Although small in geographical area, the state is comparatively rich in water resources, specially in surface water. The State has two major river basins viz, the Barak river basin and Manipur river basin. The average annual yield of the two major river basins has been broadly estimated to 1.8487 million hectare metre (14.98 million ac.ft.). The Barak river originates from the hills of Northern hills of Manipur in Senapati District. It flows through the south-western hill ranges bypassing the valley towards Cachhar district in Assam. The main tributaries of the river are Jiri, Maku, Irang, Gwai rivers etc.

The Manipur river basin has eight major rivers viz Imphal, Iril, Nambul, Nambol, Sekmai, Chakpi, Thoubal and Khuga rivers. These major rivers originate from the surrounding hills and traverse the Manipur valley causing recurring floods in the valley. The main river of Manipur river basin is Imphal river which originates from Sadar hills in Senapati district. In the lower reach, the Imphal river is known as Manipur river after confluence with the Sekmai river at Sekmai jin. Manipur river is the main drainage channel of the Manipur valley which ultimately flows to the south towards Myanmar (Burma) and falls into Chindwin river.

There are a number of lakes in the valley such as Loktak, Ikokpat, Kharungpat, Lamjaopat and Pumlepat. The other rivers of Manipur river basin either fall directly into or indirectly connect with the Imphal river/Manipur river through these lakes.

Agriculture, being the primary occupation in the State, continues to be the backbone for development of economy of the state. The state has about 2,30,000 ha. of net cultivated area. Unless the cultivable lands are provided with irrigation facilities, the desired level of agricultural growth can not be achieved. Hence, Major and Medium Irrigation & Multipurpose projects plays a vital role in the socio-economic development of the State. Major & Medium Irrigation has been introduced late in the State. During the first three 5 years Plan (1951 to 1966) and Annual Plans 1966 to 1969, no major & medium Irrigation projects were taken up in the State. However, there has been substantial development in irrigation sector within a short period and Manipur has got a place in the irrigation map of the country.

So far, the following 8 major/medium Irrigation and Multipurpose River Valley Project have been taken up:

- i) Loktak Lift Irrigation : Completed during VII<sup>th</sup> Plan.  
(Bishenpur district).
- ii) Khoupum Dam Project : Completed during V<sup>th</sup> Plan.  
(Tamenglong district).

- iii) Sekmai Barrage Project : Completed during VII<sup>th</sup> Plan.  
(Thoubal district)
- iv) Imphal Barrage Project : Completed during VI<sup>th</sup> Plan.  
(Imphal West district)
- v) Singda Multipurpose Project : Irrigation component completed in VIII<sup>th</sup>  
(Imphal West district) Plan. Power component completed in 2000-03 & being commissioned.
- vi) Khuga Multipurpose Project : Ongoing. Completion is targeted in 2006-07.  
(Churachandpur district)
- vii) Thoubal Multipurpose Project : Ongoing. Barrage component at  
(Senapati/Ukhrul district) Keithelmanbi and a part of canal system completed in 1991. Completion of dam is targeted in 2007-08.
- viii) Dolaithabi Barrage Project : Ongoing. Completion is targeted in 2007-08.  
(Imphal East district)

Review of previous plans:

Benefits from Completed Projects:

The cumulative irrigation potential created by the end of the VIII<sup>th</sup> Plan was 54,250 ha. and utilisation was of the order of 49,270 ha. Since 1996-97, 4.00 MGD of raw water is supplied to the State Public Health Engineering Department from the reservoir of Singda Dam. Power generation of 0.75 MW is being accrued from Singda project during 2004-05.

Subsequently, the anticipated benefits mainly in irrigation sector could not be achieved owing to, inter-a-lia, reduction in the command areas due to various activities like human habitation, development of ponds / tanks for pisciculture, restriction of command area of Loktak Lift Irrigation Project ( LLI ) owing to inundation of the periphery of Loktak lake caused by Loktak Hydro Electric Project etc. Particularly for LLI, the canal systems located near the western foothills are exposed to recurring flood damages causing heavy siltation in the canals. Therefore, the actual benefits from the completed projects fall short of the anticipated benefits. By the end of IX<sup>th</sup> Plan, the irrigation potential from the completed / partly completed projects is 28,500 ha. with utilisation of 20,910 ha. During the X<sup>th</sup> Plan ( 2002-03 & 2003-04), an annual irrigation potential of 940 ha could be restored.

#### Target & Achievement during X<sup>th</sup> Plan :

Unit in Th. Ha.

Sl. No.	Name of Project	CCA	Potential		Target for X <sup>th</sup> Plan		Achievement up to 3/04		Anticipated achievement during 2004-05	
			Revised	Ultimate with modernisation	P	U	P	U	P	U
1	2	3	4	5	6	7	8	9	10	11
A. Irrigation										
a) Completed projects										
1.	L.L.I	16.00	32.00	32.00	26.00	26.00	6.00	3.20	}	*
2.	Sekmai Barrage	5.00	6.75	7.00	0.10	0.85	6.90	6.20		
3.	Imphal Barrage	3.60	6.40	6.70	0.20	1.35	6.50	5.35		
4.	Khoupum Dam	0.60	1.00	1.10	-	0.27	1.10	0.85		
5.	Singda Dam (Irrigation & W/S component)	2.40	4.00	4.20	0.20	1.80	4.00	2.45		
<b>Total for A:</b>		<b>27.60</b>	<b>50.15</b>	<b>51.00</b>	26.50	30.27	<b>24.50</b>	<b>18.05</b>	-	-
b) <i>Ongoing Projects</i>										
1	Khuga	9.58	15.00	15.00	15.00	15.00	-	-	-	-
2	Thoubal	21.86	33.40	33.40	29.40	0.20	4.00	3.80	-	-
3.	Dolaithabi	5.50	7.55	7.55	7.55	7.55	-	-	-	-
<b>Total for B:</b>		<b>36.94</b>	<b>55.95</b>	<b>55.95</b>	51.95	22.75	4.00	3.80	-	-
<b>Total for A+B:</b>		<b>64.54</b>	<b>106.10</b>	<b>106.95</b>	78.45	53.02	<b>28.50</b>	<b>21.85</b>	-	-

Outline of few important ongoing projects:

Khuga Multipurpose Project:

The project is planned to harness the perennial water of Khuga river for creation of irrigation facility, water supply facility and hydro-power generation. The project is an earmarked project and monitored by the Center.

**Present Status of the Project:**

A. Physical

Components	Progress in percentage		
	As on 3/2004	Anticipated as on 3/2005	Target up to 3/06
I. Head Works			
a) Dam	77%	80%	90%
b) Spillway	85%	90%	97%
Main & Branch Canal	84%	84%	90%
d) Distributaries	68%	68%	80%
e) Hydro-power.	Power house is under construction. T.G. units with accessories are at site. Over all progress is about 68%. Mini-Micro hydel component is in progress.	80%	90%
f) Water supply	95%	95%	98%
g) Rehabilitation & resettlement	Almost completed. Rehabilitation programme shall be completed in all respects prior to creation of the reservoir of the project.	To be completed prior to creation of reservoir .	To be completed prior to creation of reservoir.

**Project sanctioned by Hon'ble Prime Minister of India:**

Hon'ble Prime Minister of India on 20.11.2004 has announced special package of Rs. 2777.68 cr for Manipur of which Rs. 85 crore has been sanctioned for taking up Khuga Multi-purpose project.

**Thoubal Multipurpose Project**

The Thoubal Multipurpose Project was approved for Rs. 4,725 lakh by the Planning Commission in 1980. The project is planned to harness the perennial water of Thoubal river for creation of irrigation facility, water supply facility and hydro-power generation. The project is an earmarked project and monitored by the Center.

**Present Status:**

A. Physical

Components	Progress in percentage		
	As on 3 / 2004	Anticipated as on 3 / 2005	Anticipated as on 2005-06
I. Heads Works			
a) Dam	16%	20%	25 %
b) Spillway	29 %	42%	47 %
c) Barrage	100 %	-	-
II. Main/branch Canals	80%	80%	80 %
III. Distributaries	50 %	50%	50 %
IV Hydro-power.	Contract for design/manufacture of the T/G units was fixed in June, 1992. Some parts of T.G. unit have been received. Further procurement have been delayed due to funds constraints.		-

**Project sanctioned by Hon'ble Prime Minister of India:**

Under Prime Minister's special package of Rs. 2777.68 cr for Manipur Rs. 95.00 crore has been sanctioned for taking up Thoubal Multi-purpose project.

**Dolaithabi Barrage Project:**

Dolaithabi Barrage project was cleared for Rs. 18.86 crore by the Planning Commission in June 1992 and sanctioned by the State Government in August 1992. The project is planned to harness the perennial water of Iril river for creation of irrigation facility. It is the only project taken up so far in the backward Imphal East district.

**Project sanctioned by Hon'ble Prime Minister of India:**

Under Prime Minister's special package of Rs. 2777.68 cr for Manipur Rs. 63.10 crore has been sanctioned for taking up Dolaithabi Barrage.

**Present status of the project :****A. Physical :**

Component.	Progress in P.C.			
	Actual as on 3 / 2004	Anticipated as on 3 / 2005	Target for 2005-06	
I) Barrage.				
Foundation investigation	- Completed.	-	-	
Foundation excavation	- 58% completed.	58%.	-	
Diversion channel	- 80% completed	80%	-	
Land acquisition	- Completed	-	-	
I)	Design of Barrage structure	-Drawing for raft foundation available. Design of barrage to be finalised by CWC after plate-load tests at the foundation level after excavation.	CWC to be pursued for finalisation of design of barrage after plate-load tests at the foundation level.	Design of barrage to be finalized.
	Construction of barrage	-	-	-
II)	Main Canals. i) Alignment survey ii) Land acquisition for canals. iii) Constn. of canal system	- Completed - In process. -	- Process to be continued. -	- Process to be continued. -

**Singda Irrigation Project:**

The Singda Multipurpose Project is irrigation cum water supply project having an incidental benefit of the power generation. The irrigation & water supply component of the project had been commissioned in 1995 at a cost of Rs 5,800 lakh. Since then, an irrigation potential of 4000 ha has been created and 4 MGD of raw water is supplied to the state PHED for water supply. The power component has been completed .

To retain the potential created and also to increase the command, modernisation of the existing canal system by providing lining to arrest the seepage loss, providing additional distributaries and minors with controlled gated structures was planned to be taken up during the Ninth plan to bring an additional irrigation potential of 200 ha. The improvement works are now spilled over to the Tenth Plan.

**New Projects:**

The Irrigation component of Singda Multipurpose project has been completed in 1996. The power component has also been completed and is being commissioned. Khuga Multipurpose project & Dolaithabi Barrage project are targeted for completion by 3/2006. In view of this, three new projects viz Dam on Chakpi river at Chakpikarong, Dam on Iril river at Yangoi and Dam on Sekmai river at Kangoi Hiranpham have been proposed to be taken up in the Tenth Plan. The benefits from these three new projects will be achieved beyond the Tenth Plan.

The outlays during the Tenth plan and Annual Plan 2003-04 are Rs.56.00 lakh and that for 2002-03 & 2003-04 are nil. No provision is made for Annual Plan 2005-06 .

**Dam Safety:**

The dam of Singda Multipurpose project was completed before the Ninth Plan. The Khuga Multipurpose project is targeted for completion by 2004-05. For proper maintenance and observation of the behavior/ health of the dams, dam safety measures such as establishment of geodetic stations, training of project officers in the field of dam safety etc. are required. The outlay for dam safety during the Tenth plan is Rs. 10.00 lakh and that for 2002-03 & 2003-04 are nil. There is no proposed outlay for Annual Plan 2005-06 .

**Additional Central Assistance (ACA) under Plan to Accelerate early completion of Priority Projects:**

Additional Central Assistance has been earmarked for 3 (three) ongoing projects since 2001-02. Project wise details are as follows:

Rs in lakh

Name of project.	2001-02	2002-03	2003-04	Earmarked 2004-05	Remarks
1	2	3	4	5	6
1. Khuga Multipurpose Project	1800.00	800.00	1000.00	-	Out of Rs 2,600.00 lakh (col. 2,3&4), Rs1464.01 lakh has been released & utilized
2. Thoubal. Multipurpose Project	700.00	800.00	1000.00	-	Out of Rs 1,500.00 lakh (col. 2,3&4), Rs. 1167.39 lakh has been released & utilized
3. Dolaithabi Barrage Project	700.00	100.00	100.00	-	Out of Rs 800 lakh (col. 2,3&4), Rs. 124.93 lakh has been released & utilised
<b>Total</b>	<b>3,200.00</b>	<b>1,700.00</b>	<b>2100.00</b>	-	

**Outline of Annual Plan 2005-06:****Area of thrust for Annual Plan 2005-06:**

The main thrust for Annual Plan 2005-06 is to accelerate the progress of the two ongoing projects i.e. I) Khuga Irrigation project and ii) Thoubal Multipurpose project to achieve completion during 2006-07 as per target. For time being, low priority is given to the works of Dolaithabi Barrage Project owing to financial constraint of the State though the target for completion is 2007-08.

**Abstract of Annual Plan 2005-06:**

The proposed outlay for Annual Plan 2005-06 is Rs 65.00 crore including CLA (AIBP) of Rs 19.00 crore NABARD of Rs 2.86 crore. The project wise spilled over amount to the Xth Plan, outlay for Xth Plan, expenditure for 2002-03, 2003-04 & 2004-05 and proposed outlay for 2005-06 are as follows:

Rs. in crore

SH / Name of Scheme	Latest cost	Spilled over to Xth Plan	Outlay for Xth Plan.	Exp. (02-03 & 03-04)	Anti. exp. (2004-05)	Annual Plan (2005-06)
1. Khuga	249.47	101.83	100.93	19.04	16.10	State - 20.00 AIBP - 10.00 30.00
2. Singda	68.14		1.00	0.034	-	-
3. Thoubal	390.00	191.02	102.00	30.05	17.40	State - 20.44 AIBP - 9.00 29.44
4. Dolaithabi	63.10	43.21	8.00	6.16	2.50	State - 2.70
5. Modernisation schemes	-	-	1.00	-	-	-
6. Dam safety	-	-	0.10	-	-	-
7. Water Development	-	-	8.00	-	-	-
8. New Projects	-	-	0.565	-	-	-
9. RIDF(NABARD)	-	-	-	-	2.00	2.86
<b>Total:-</b>			<b>221.595</b>	<b>55.28</b>	<b>38.00</b>	<b>65.00</b>

Break up for Establishment and Works is as follows :

Rs in lakh.

	Name of project.	Estt.	Works			Total (3+6)
			State	AIBP	Total (4+5)	
1	2	3	4	5	6	7
1.	Khuga Multipurpose Project	230.00	1,770.00	1,000.00	2,770.00	3,000.00
2.	Thoubal. Multipurpose Project.	390.00	1,654.00	900.00	2,554.00	2,944.00
3.	Dolaithabi barrage Project	200.00	70.00	-	70.00	270.00
4.	NABARD	-	-	-	-	286.00
	<b>Total :-</b>	<b>820.00</b>	<b>3,494.00</b>	<b>1,900.00</b>	<b>5,394.00</b>	<b>6,500.00</b>

**IAY:**

The actual expenditures for 2002-04 is Rs. 180.85 lakhs with a physical target to construct 1926 houses against the Tenth Plan target of 15819 houses. The anticipated expdr. for 2004-05 is Rs. 679.14 lakhs with a physical target to construct 223 houses. Under PMGY, the actual expdr. during 2002-04 is Rs. 333.19 lakhs to complete the construction of 1530 houses(74 for SC, 674 for ST, 556 for Non SC/ST, 6 for Physically/mentally challenged and 220 for women). The anticipated expdr. for 2004-05 is Rs. 400 lakhs for construction of houses.

**FLOOD CONTROL**

The valley in the state of Manipur comprising only 10% of the whole area of the state is traversed by three major rivers namely Imphal, Iril and Thoubal rivers and a number of small streams. Flood has occurred in the valley almost every year, during short duration storm also due to appreciable ecological changes in the catchment areas. The

available agricultural lands and habitats were damaged by such floods/damaging available agricultural lands and habitats. Embankments along the various rivers had been constructed during the last Five Year Plan. But these embankments were damaged frequently by the flood and repairing/ improvements had to be carried out every year.

Some flood control projects/schemes cleared by the Planning Commission and State T.A.C. were also taken up during 8<sup>th</sup> and 9<sup>th</sup> plans. However, the flood control projects could not be completed due to shortage of funds.

#### **Review of Ninth and Tenth plan :**

The ongoing projects have been stopped during the last three years of Ninth plan due to shortage of funds. The improvement works of the embankments of the rivers are also appreciably slowed down, due to the above reason. Thus, an area of only 3,800 ha. could be protected during the Ninth Plan against the target of 10,000 ha. The area protected up to the end of the Eight Plan, target & achievement for the Ninth Plan and target for the Tenth Plan are given below :

1. Area protected up to the end of Eight Plan : 33,296 ha.
2. a) Area protected during the IX<sup>th</sup> Plan : 3,800 ha.
- b) Targeted area to be protected during X<sup>th</sup> Plan. : 10,000 ha.

#### **i) Physical Target & Achievement:**

The physical target & achievement during the Ninth Plan and target for the Tenth Plan is given below:

	Items	Unit	Achiev in 1997-02	Target for Tenth Plan 2002-07	Achievin 2002-03	Achiev in 2003-04	Antic. Achiev in 2004-05	Target for 2005-06
1	2	3	4	5	6	7	8	9
1.	Embankment	Km.	47.00	200.00	75.00	55	50	20
2.	Drainage	Km	38.00	50.00	20.00	12	8	5
3.	Bank protection	No.	68.00	200.00	21.00	43	35	50
4.	Anti erosion	Km.	6.80	40.00	4.00	10	5	10
5.	Culverts	No.	-	20	6	10	4	4

#### **Objective of Tenth Plan:**

The main objective of the Tenth Plan for the Flood Control Sector is :-

- a) Completion of the continuing Flood Control Schemes viz i) Nambal River flood Control Project, Phase-I, 1<sup>st</sup> Part (0-5Km), 2<sup>nd</sup> Part (5-10Km) and Phase II, ii) Waishel Drainage Scheme, iii) Merakhong Flood Control Project, iv) Wangjing River Flood Control Project and v) Flood Control Scheme of Thoubal River vi) Sekmai River, Phase I,II,III,IV & V.
- b) Completion of the other Flood Flood Control Schemes of Nambal River Flood Control Project Phase-III, Phase-IV and Arong River Flood Control Project
- c) Completion of the Drainage Projects of Govindasana Drainage Flood Control Project, Naga Nallah Drainage Flood Control Project and Chandranadi Drainage Flood Control Project.
- d) Construction of new embankments, improvement of the existing embankments, construction of RCC Retaining wall at selected weak point, wherever necessary, remodeling/resectioning of the drainages, bank protection, anti-erosion works, construction of culverts, etc.

**Outlines of Annual Plan (2005-06):**

The approved outlay for the Tenth Plan is Rs.1485.00 lakhs of which Rs.885.00 lakhs is for continuing scheme and Rs.600.00 lakhs for new works. The approved outlay for the Annual Plan 2004-05 is Rs.650.00 lakhs and the anticipated expenditure is also Rs.650.00 lakhs. The proposed outlay for the Annual Plan 2005-06 is Rs.970.00 lakhs.

**Proposed Outlay:**

The proposed outlays for annual plan 2005-06 are given below: -

		(Rs in lakhs)
Sl. No.	Name of the Scheme	Proposed outlay
1	Nambul River Flood Control Project Phase-I, 1 <sup>st</sup> part(0-5 kms)	150
2	Nambul River Flood Control Project Phase-I, 2nd part(5-10 kms)	65
3	Nambul River Flood Control Project Phase-II, (23-26.20 kms)	20
4	Waishel Drainage Scheme (11.40 kms-19.60 kms)	20
5	Merakhong River Flood Control Project (0-16.50 kms)	150
6	Wangjing River Flood Control Project (0-17.26 kms)	150
7	Flood Control Schemes of Thoubal River (8-11 kms)	30
8	Flood Control Schemes of Sekmai River (0-11 kms)	15
9	Flood Control Schemes of Nambul River Phase-III (17-23 kms)	15
10	Flood Control Schemes of Nambul River Phase-IV(10-17 kms)	20
11	Improvement & Strengthening of Iril River bunds from Moirang Kampu bridge to Top Khongnangmakhong (8-10 kms)	20
12	Improvement of Kongba River LBB & RBB (4-8 kms)	15
13	Flood Control Schemes of Thoubal River LBB & RBB (0-1.5 kms)	10
14	Flood Control Schemes of Thoubal River LLB & RBB (19.6-23.5 kms)	25
15	Improvement & Strengthening of Iril River bunds from Urup to Lilong bridge (24.5-30 kms)	
16	Diversion of Nambul River to Merakhong	15
17	Arong River Flood Control Scheme	30
18	Nambul River Flood Control Scheme	15
19	Chakpi River Diversion Project	5
20	Improvement & Strengthening of Imphal River LBB & RBB from Koirengi to Sekmaiing	40
21	Improvement & Strengthening of Imphal River LBB & RBB from Sekmaiing to Serou	15
22	Govindasena Flood Control Scheme	5
23	Anti Erosion Scheme	70
24	Others	70
	Total	970

**MINOR IRRIGATION**

Minor Irrigation scheme has numerous built in advantage particularly in the hilly state like Manipur. The schemes are basically inexpensive, easy to build, operate and maintain within the short gestation period. Even for plain areas in the valley districts supplemental irrigation can be provided during the dry spell of monsoon and drought through Minor Irrigation schemes, whereas in the paramount terraced fields in the hill districts, irrigation can be provided by contour canals throughout the monsoon as water from the elevated terraced plots leaches towards the lower fields.



## Review of Annual Plan 2004-05

The approved outlay for the Annual Plan 2004-05 in respect of Minor Irrigation Department is Rs.650.00 lakhs which includes Rs.100.00 lakhs as loan under NABARD and Rs.300.00 lakhs as loan under AIBP. The anticipated target/achievement of this year is to create irrigation potential of 3470 ha.

The important schemes taken up and Minor Irrigation are briefly indicated as given below.

### 1. **River Lift Irrigation Scheme.**

The scheme is to provide assured irrigation facilities to the field where surface flow scheme under gravity system can not irrigate the elevated fields. Water is lifted from the stream of reservoirs by deploying diesel or electrical pumping set to irrigate the elevated field. The scheme Provides the construction of (1) Pump House, (2) Intake and delivery Chamber, (3) Distribution and main canal with cross drainage work wherever required and (4) 2 Nos. of diesel pumping set of 25 HP each & 1 No. of 25 to 30 H.P. electric pumping set. Two pump are operated at a time for nearly 12 hours day and one as stand-by.

### 2. **Surface flow Scheme.**

Generally the surface flow scheme in the state is meant for providing supplemental/protective /assured irrigation during the aryl spell of 2/3 (weeks) and rainfall is quite irate. As such during monsoon, irrigation is to be provided particularly in the hill districts. The scope of the scheme is to divert water from the rivers/stream by construction of puce pick up weir /low head barrages through the contour canal to the field. The scheme consists to other infrastructures i.e. regulars, crops cross drainage, aqueduct etc. Surface flow scheme provides assured irrigation during Kari also. All the more, the scheme is most essential to grow H.Y.V. of rice, as H.Y.V. the rice need cent percent assured irrigation, to safeguard against reduction in yield and in proper water management and to respond to higher input of fertilizers to get proper yield.

### 3. **Energisation of Irrigation Pump Sets.**

Because of availability of sample electric energy of Loktak Byaol Project during the day time, existing diesel pumping set deployed in the RLI Scheme will be replaced by electric pumping set. The fluctuation of power consumption during the day and night in the state, necessiate the energisation of diesel pumping sets can be deployed in the remote and interior hill districts, where the extension of 3 phase power line cannot be madder. During the Tenth plan period the department has been targeted to procure 75 nos. of electric pumping sets along with the transformers.

### 4. **Construction of Tube Well.**

With the establishment of Ground Water wing under Minor Irrigation Department in the year 1987, exploration of the Ground Water was taken up in righ earnest 65 Nos. of exploratory tube wells were drilled by the Department of which 60 Nos. were found successful upto 1998-99.

For meeting the increasing needs of food and fibre of the growing population in future, dependence will have to be laid on irrigation water from tube wells, Thus tapping of water from tube wells will have to be provided not only to safeguard against the erratic behaviour of monsoon but also for adopting multi-cropping potential in this state and the structure put together can provided irrigation potentials maximum area. With the availability of sustained and assured irrigation, there is likely to be an increment of about 1 to 2 tonnes of foodgrains production per hect.

**5. Implementation of 1<sup>st</sup> crop of paddy and Rabi crops(seasonal assured irrigation for first crop of paddy and Rabi crop).**

The main scope of the scheme is implement the first crop of paddy and rabbi crop to meet the demand of state by producing bumper crops. At present state is importing cereal, rice vegetable oil from the neighboring states.

The scheme will provides good scope for man power generation. At present nearly 2,000 to 3,000 hecets. Of areas are covered under the 1<sup>st</sup> crop of paddy and rabbi crop. The Target of the department is to achieve at least 5,000 hecets. Of land every year under first crop of paddy and 10,000 hecets.of rabbi crops by many good tube wells at Kakching Wangjing Thoubal,Serou etc.are explored and found to be auto-flow tube well. It is also envisaged that the existing R.L.I. Scheme is to be energized so that the fluctuation in power consumption i.e, to the tune of 40 M.G. in the night time 10 M.G.in the day time can be utilized for Irrigation. All the more then the cost of electrics power is cheaper that of diesel fuel. It is also proposed that during the Tenth plan period by deploying non-conventional source of energy or high head electric pump R.L.I. and drip irrigation etc. implementation of rabbi programmed will be taken up in the hill districts of Manipur, especially for growing of the rabbi crops such as potato, pea, Muster, sweet potato leguminous crops etc.

Existing diesel pump deployed in the R.L.I. sites will be deployed in the interior hill areas where there is no facility for electric power line.

At present the water tax @ Rs.600/-per hectares for first crop of paddy and @Rs.300/-per hectare for rabbi crop has been realized from the farmers. Considering cost escalation of fuel and machineries proposed for enhancing water tax is made.

**Outline of Annual Plan (2005-06)**

All the ongoing schemes will be continued during Annual Plan (2005-06). Details of scheme-wise break-ups are given below:

(Rs. in lakhs)							
Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr.	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Minor Irrigation</b>							
1.	River Lift Irrigation	1500	107.90	100.00	450.00	200.00	200.00
2.	Surface flow scheme						
i.	Dams/Pick-up-weir	5650.00	478.19	450.00	1300.00	1300.00	1300.00
ii.	Irrigation Tank	1500.00	-	30.00	30.00	300.00	300.00
3.	Energisation of Irrigation Pump sets.	400.00	8.31	20.00	20.00	50.00	50.00
4.	Construction of Tube Well	270.00	8.30	10.00	10.00	40.00	40.00
5.	Survey & Investigation	400.00	24.07	10.00	10.00	30.00	30.00
6.	Implementation of 1 <sup>st</sup> Crop of paddy	400.00	16.60	30.00	30.00	80.00	80.00
	<b>Total:</b>	<b>10120.00</b>	<b>643.36</b>	<b>650.00</b>	<b>650.00</b>	<b>2000.00</b>	<b>2000.00</b>

**COMMAND AREA DEVELOPMENT AUTHORITY (CADA):**

The Command Area Development Programme (CADP) is a Centrally Sponsored-continuing scheme of the Ministry of Water Resources; Govt. of India. The main objective is to integrate all the activities crucial for increasing agriculture productivity and production in the command area of irrigation /projects leading to better utilisation of created irrigation potential. The first CADP was started in Manipur under the commands of Loktak Lift Irrigation Projects in the year 1982-83 by setting the Command Area Development Authority. The CADP was also taken up in the command area of Sekmai Barrage Project in the year 1986-87 and similarly the programme for Imphal Barrage

Project was also been approved by the Govt. of India in the year, 1993-94 for inclusion under CADP. Later, the CADP for Thoubal Multipurpose Project (Barrage component) had also been approved for inclusion in the Centrally Sponsored CADP in the year 1995-96. Government of India has also included 4(four) Minor Irrigation Schemes under CADP from the year 2000-01. Government of India has also conveyed approval to the inclusion 4(four) cluster of Minor Irrigation Projects and 1(one) Medium Irrigation Project during 2000-01 in CADP. The Projects are (i) Singda Multipurpose Project, (ii) Haipi and Lamlang M.I. Project, (iii) Aihang, Sitalok and Serou M.I. Project, (iv) Ethei Maru M.I. Project and (v) Saikot, Masemlok and Wangoo M.I. Project.

Details of the Projects with its CCA and ultimate irrigation potential are as below:

(Area '000 ha.)			
Sl.No.	Name of Project	Culturable Command Area (CCA)	Ultimate Benefit
1.	Loktak Lift Irrigation Project (LLIP)	24.000	40.000
2.	Sekmai Barrage Project (SBP)	5.000	8.500
3.	Imphal Barrage Project (IBP) (including 0.80 ha on the upstream)	4.800	6.000
4.	Thoubal Multipurpose Project (Barrage Component) (TMP)	17.350	30.000
5.	Singda Dam Project (SDP)	2.400	4.100
6.	Khuga Dam Project (KDP -1)	10.000	15.000
7.	Khoupum Dam Project (KDP-2)	0.800	1.000
8.	Haipi and Lamlang M.I. Project	0.945	1.607
9.	Aihang, Sitalok and Serou M.I. Project	1.464	2.599
10.	Ethei Maru M.I. Project	2.000	3.400
11.	Saikot, Masemlok and Wangoo M.I. Project	1.123	1.986
12.	R.L.I. Schemes between Kumbi and Ithai	2.000	
13.	M.I. Schemes at Maibakhul	0.250	
14.	R.L.I. Schemes at Thoubal Haokha	0.100	
15.	M.I. Schemes at Tendongyang	0.200	
16.	M.I. Schemes at Lambal	0.200	
17.	M.I. Schemes at Langathel Chingjl	0.480	
18.	M.I. Schemes at Langathel Machi Chinkhong Dam	0.450	
	Total		

#### Review of AP(2004-05):

Physical programmes of Sekmai Barrage has already been completed. CAD Programme in Loktak Lift Irrigation Project, Imphal Barrage Project and Thoubal Multipurpose Project (Barrage Component) are targeted to complete during the Annual Plan 2003-04.

#### Outline of Annual Plan 2005-06:

Keeping in view the past experiences and the development scenario under the CADP emphasis is laid on completion of On-Farm-Development works like construction of Field Channels and development Field Drains in the on-going projects viz., Loktak Lift Irrigation Project and Sekmai Barrage Project since these projects cannot be dropped incomplete. Conducting adaptive trials of field crops with identifications, selection and introduction of suitable cropping system, development and maintenance of main and intermediate drainage systems and modernisation, maintenance and effective operation of irrigation system are being continued as important activities, participatory irrigation management would be the highlight during the year.

Special thrust is being given to the following objectives:-

- i) Completion of OFD works in the on-going projects.
- ii) Reliability on irrigation water supply.

- iii) Scientific utilisation/management of irrigation water.
- iv) Encouraging farmers' participation.
- v) Dissemination of technical know how among the farmers through continuous training programme.
- vi) Integrated and co-ordinated approach for optimising agricultural production from irrigated land and
- vii) Improving and stabilising the environment in the Command Area by preventing incidence of waterlogging and possible soil concentration in the soil.

The physical target of Tenth plan, anticipated achievement of AP(2004-05) and proposed target of AP(2005-06) is given below:

### Physical Targets and achievements

Sl. No.	ITEM	Unit	Tenth Plan Target	A P 2004-2005		AP 2005-06
				Target	Anti. Acheiv.	Target
1	2	3	4	5	6	7
1	Survey & Investigation	000 ha	25.49	3.68	3.68	7.97
2	Field Channel	000 ha	20.87	4.25	4.25	5.74
3	Warabandi	000 ha	23.93	5.08	5.08	6.99
4	Field Drain	000 ha	3.89	0.65	0.65	0.93
5	Land Levelling	000 ha	2.37	0.45	0.45	1.68
6	Demonstration	000 ha	3.48	0.58	0.58	1.32
7	Training(Nos.)	Nos.	30097	3440	3440	4160
8	Crop Compensation	000 ha	0.59	0.11	0.11	0.11
9	Managerial Subsidy	000 ha	44.28	3.94	3.94	5.83
10	Reclamation of Waterlogged Areas	000 ha	0.94			
11	Conjunctive Use of Ground Water	Nos.	32	12	12	20

The approved outlay for the Tenth Plan is Rs.2189.00 lakhs and for the Annual Plan 2004 – 05 is Rs.461.00 lakhs. The proposed outlay for Annual Plan (2005-06) is Rs.626.00 lakhs.

Schemewise breakup of the outlay are given below :-

### Draft Annual Plan 2005-06 - Proposed Outlays

(Rs. In lakhs)

Sl No	Major Heads/Minor Heads of development	Tenth Plan 2002-07 Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006	
			Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	5	6	7	8
1	Survey & Investigation	38.24	5.52	5.52	11.95	-
2	Field Channel	1411.06	319.57	319.57	430.14	430.14
3	Warabandi	35.90	7.62	7.62	10.48	10.48
4	Field Drain	84.14	15.99	15.99	23.25	23.25
5	Land Levelling	10.08	1.10	1.10	4.21	-
6	Demonstration	34.82	5.74	5.74	13.21	-
7	Training	15.05	3.44	3.44	4.16	-
8	Crop Compensation	29.35	5.47	5.47	5.48	-
9	Managerial Subsidy	99.64	10.50	10.50	13.12	-
10	Reclamation of waterlogged Areas	55.96	-	-	-	-
11	Conjunctive Use of Ground Water	48.16	15.00	15.00	15.00	15.00
12	Establishment	326.60	71.05	71.05	95.00	-
	<b>Total :</b>	2189.00	461.00	461.00	626.00	478.87

## **LOKTAK DEVELOPMENT AUTHORITY (LDA)**

Loktak Lake covers an area of 286 sq. km. at an elevation of 786.5m located between latitudes 24° 25' & 24° 42' N and longitudes 93° 43' & 93° 55' E. Loktak is a shallow water lake, the depth of which during the dry season ranges between 0.5m. The total catchment area is about 980 sq. km. About 60% of the lake surface area is covered by different types of weeds both floating phumdi and submerged. The southern portion of the Loktak Lake (40 sq.km) forms the **Keibul Lamjao National Park (KLNP)** and is the only floating wildlife sanctuary in the world. Based on its rich biodiversity and socioeconomic importance Loktak Lake has been designated by India as a Wetland of International Importance under **Ramsar Convention**.

### **Problems:**

The lake is under serious pressure due to anthropogenic activities. Deforestation and shifting cultivation in the Catchment has resulted heavy siltation in the lake. The problem has further been aggravated due to prolific growth of floating lands locally called Phumdis. The problems of siltation, weed infestation, decrease in power generation, loss of biodiversity, decrease in fish production, flood in peripheral areas are all apparent in the lake. The root cause problems can be traced to loss of vegetal cover in the Catchment area and construction of Ithai barrage.

### **Review of performances:**

The Loktak Development Authority has been focussing on the activities mainly on the Catchment Area Development, Water Management, Sustainable Resource Development and Utilization, Data collection and Capacity building etc.

As regards the catchment Area treatment out of the targeted area of 7800 Ha for 5 (five) years 4640 Ha has been covered under afforestation and 755 Ha under Horticulture. Regarding water Management out of target of 286 L cum of *Phumdis* removal, 88.26 L cum could be removed and 68.58 L cum of silt has also been desilted from the lake. In addition 18.7 km length of stream along Nambul, Nambol, Yanggoi and Khordak have been channalised for smooth flow of water into the lake.

Under the sustainable Development and Water Resource Management of Loktak wetland, supported by ICEF the achievement so far made are:

Data on various hydrological & meteorological parameters including discharge, sediment load, rainfall, temperature, humidity, evaporation, sunshine, wind speed & direction and lake level are being collected from the hydrological stations established under the project. Data on water use for power generation and barrage releases are procured directly from NHPC. PRA exercises also conducted to understand the water use for irrigation, power generation and agriculture etc. Stakeholders were also identified in the course. Hydrometric survey has been carried out in the lake dividing into two zones. Zone-I is completed and zone-II is under progress. In the water year 2000-01, water balance in the lake was estimated 370 M cum (inflow 1520 M cum – outflow 1150 M cum). The sediment trap during the water year is estimated to be 595164 tones (inflow 657436 tones – outflow 62272 tones)

A full fledged laboratory have been established for research and monitoring. Regular monitoring of water quality of Loktak Lake has been carried out at 15 stations including Keibul Lamjao National Park (KLNP). Dissolved oxygen was low (ranging from 1.6 mg/l to 11.8 mg/l) and free CO<sub>2</sub> (reaching up to 30.8 mg/l) and BOD (ranging from 1.8mg/l to 9.8 mg/l) was very high at KLNP and northern zone of the Lake. The pH value showed variation from 5.7 at Toubul (northern side) to 9.6 at Thanga (eastern side). Both the upper and lower values exceed tolerance limit prescribed by Indian Standard (1982). In KLNP (southern side) the pH ranges from 4.5 to 8.5 at the surface and from 4.1 to 8.3 at the bottom. The park water is usually acidic and at some spots the value remain below 6 which is the tolerance limit for all the classes of water (IS 1982). This may be attributed to dissolution of high concentration of carbon dioxide (which form carbonic acid) and high percentage of organic matter in the lake ecosystem.

The microbiological analysis of the water quality in the present investigation clearly indicates deteriorated nature of the lake water. The values of SPC for bacteria ranges from 12000/ml to 870000/ml. Total coliform bacteria/100 ml ranges from 55 to 656, which indicates high concentration of microorganisms. The result shows that the water is not suitable for drinking purpose, as drinking water should not contain any coliform organisms in 100 ml of samples (I.S., 1991). The high concentration of coliform organism is ascribed to the disposal of animal and human waste, seepage of excrement matters from the islands and surrounding areas, and inflow of sewage etc.

Demonstration projects have been taken up for participation and development of community. Six-demonstration projects were under taken base on the inputs from socio-economic surveys and PRA exercises. Construction of eighty-six toilet units under low-cost sanitation have been taken up. Irrigation channels over 2.5 kms. was constructed with participation of community in the hill villages. Two thousand smokeless chulhas were installed in the villages settled in the catchment areas by imparting trainings. Constructed one community own hatchery at Toubul with the capacity of providing 25 lacs of spawn for operation. Integrated fish cum duckery firming techniques have been introduced in 11 lakeshore villages and fish cum piggery in hill villages.

Training and workshops were conducted to built up the capacity of the community as well as the staffs of LDA. Ten self help groups have been established of which 8 belongs to women group. Seven trainings have been provided to the community to built up awareness in respect of health impact, community resources management, PRA application for participatory water shed development, formation and management of self help groups and use of fuel efficient devices.

#### **Draft Annual Plan 2005-06 :**

##### ***Objective:***

- Control soil erosion through afforestation, fuel wood and fodder plantation, regeneration of degraded forests, control/ improve shifting cultivation, and engineering measures.
- Develop strategies for water management to realize multiple function such as hydropower, wildlife, fisheries, flooding and water quality.
- Management of aquatic vegetation/ *phumdis* and develop pilot project to demonstrate their utilisation.
- Sustainable fisheries development with emphasis on enhancing fish yield and diversity.
- Conserve the endangered Sangai deer through habitat improvement of Keibul Lamjao National Park.

#### **Work proposed during Annual plan 2005-06 :**

(i) **Water Management :-** The Schemes envisages under Water Management are mainly removal of phumdi and desiltation.

**Removal of phumdi :** - Excessive proliferation of phumdis and phum fishing activities have almost covered 78% of the entire lake area with serious ecological & environment implications. This is one of the serious concerned for the local people as it is interfering navigation & affecting the lake resources. This also adversely affecting the water holding capacity of the lake which in turn affecting the water availability in the lake for hydro power generation. In this regards series of consultations and meeting has been conducted with the local fishermen communities. Youth clubs and Meira paibis. A Workshop on Phumdi Management with the above mention parties along with scientist from local and other States/Organisations was also held during the last January 2002 at Imphal and it was unanimously recommended for the removal of phumdis on top priority. In the circumstances removal of phumdi to the tune of 9.50 L.cum. (190 Ha.). has been targeted during the Draft Annual Plan 2005-06.

**Desiltation and Channelisation:-** Over the years it has been observed that the lake has been heavily silted. A study carried out that 5.96 lakhs tonnes of silt annually deposited in the lake from the small and big stream/rivers flowing into the lake from western and northern sides catchment area. As a result all the important channels as well as many peripheral areas have been filled up with silt. This has crippled the drainage system affecting the flow regime resulting to poor storage capacity and also posing a great threat not only to the flooding of peripheral areas but also to the lake ecosystem. In order to improve the drainage system, channalization of the inlet & outlet drainages of the major streams are to be carried out on priority basis. During the Draft Annual Plan 2005-06, channelisation of Yangoi Achouba (Yangoi Achouba to Naoremkhong) for a length of 6 Kms to the tune of 1.3 L Cum of silt has been targeted. In order to carry out the above activities and to achieve the target, an amount of Rs. 316.00 akhs has been kept.

**(ii) Institutional Mechanism:** - An amount of Rs. 84.00 lacs has been kept for payment of salary for the regular staffs.

The approved outlay for the Tenth Plan, Annual Plan 2004-05 and proposed outlay for Annual Plan 2005-06 are indicated below:

(Rs in lakhs)

SI No.	Scheme	Tenth Plan 2002-07 Outlay	Annual Plan 2004-05		Annual Plan 2005-06	
			Agreed Outlay	Antic. Expdr.	Proposed Outlay	Of which capital Content
1	2	3	4	5	6	7
1	Survey & Demarcation		-	-		-
2	Catchment Area Treatment	-				-
3	Water Management	441.00			316	316
4	Infrastructure	20.00				
5	Institutional Mechanism	439.00			84	-
	(Salary for regular staff)					
	<b>Total</b>	<b>900.00</b>	<b>370.00</b>	<b>370.00</b>	<b>400.00</b>	<b>316.00</b>

## **POWER**

In this high technological age, each and every activity depends on electricity and as such, electricity is one of the key infrastructures required for sustained economic growth and for improving quality of life. Greater use of modern forms of energy will accelerate in the reduction of Poverty. In Manipur the importance of this sector is not fully understood in the absence of industries. So far our maximum demand of power is mostly of domestic nature whereas in the developed states and nations the maximum demand of power comes from industries.

### **1.1.1 Present power scenario :**

The power supply of the State of Manipur depends upon the Central Sector Generating Stations located in the North Eastern Region. Against a peak demand of 189 MW ( as per the 16th Electric Power Survey of India) the maximum availability of power from all the Central Sector Generating Stations during 2003-04 at the peak hour is around 98 MW including the unallocated share of the Central Sector Generating Stations, which varies from time to time and 8 MW of power from our own source. The situation deteriorates when there is outage of any generating unit(s) in some stations of the Central sector plants. Thus there has been always a shortfall of about 44 p.c. of the peak power in the State. The shortfall has exerted an adverse impact on all the development activities in the State in particular and caused inconvenience to the public in general by way of pro-rata load shedding throughout the year.

## 2. Peak demand and availability :

Peak demand and availability of power for Manipur are shown below. Peak Demand is as per the 16th EPS of India.

Sl. No.	Year	Peak Demand (MW)	Availability (MW)	Shortfall
1.	1999-2000	129	97	25%
2.	2000-01	142	87	38%
3.	2001-02	156	93	40%
4.	2002-03	172	108.3	36.9%
5.	2003-04	189	106	43.9%
6.	2004-05	208		
7.	2005-06	229		

## 3. Outline of Tenth Plan

The main objectives of the Tenth Plan are as under :-

- (i) Completion of ongoing projects/schemes.
- (ii) Investigation of Hydro Power Projects and taking up generation projects to narrow down the wide gap between the demand and the supply of power and constitution of Task Force for Power Generation.
- (iii) Strengthening of sub-transmission lines to the maximum to cater the available power and taking up of System Improvement Schemes for reduction of transmission & distribution losses.
- (iv) Setting up of a model Distribution Management System for Greater Imphal, Introduction of Computer billing & collection system, energy auditing, area-wise fixation of responsibility for revenue collection.
- (v) Taking up of Rural Electrification work for 100% electrification during Tenth Plan in the state and Rural Intensification work to the electrified villages for extending the benefit of electricity to the public uniformly.
- (vi) Providing of 100% Energy Meter.
- (vii) Setting up of State Electricity Regulatory Commission.
- (viii) Study for Power sector Reforms in the State and implementation thereof.

## 4. Anticipated Achievement during Annual Plan 2004-05.

### 4.1 Physical Target and Anticipated achievement during 2004-05:

#### 4.1.1 Hydro.

Major works of the Leimakhong Stage - III Micro Hydel Project is proposed to be completed for which consultancy service is also required. The projects Leimakhong Stage - III Micro Hydel Project, Maklang MK Project, Gelnel Stage – II MH Project and Tuipaki MH Project are also proposed to be transferred to SC. & Technology Department, Govt. of Manipur as in when in basis.

#### 4.1.2 Diesel

Restoration of old Power House at Khoupum is proposed to be taken up and completed.



### 4.1.3 Transmission & Distribution.

#### 4.1.3.1 Transmission System

The 132/33 KV sub-station at Jiribam along with erection of its associated 132 KV line as well as associated 33 KV sub-station is proposed to be completed. Procurement action for purchase of 132/33 KV transformer and associated equipment for augmentation of Ningthoukhong 132/33 KV sub-station is also proposed to be taken up. Line bays of 132 KV Kaching – Churachandpur line are proposed to be completed under REC.

#### 4.1.3.2 Sub-Transmission System

Moreh 33/11 KV sub-station is proposed to be completed with additional State plan fund. Shivapurikhan 33/11 KV sub-station is proposed to be taken up in full swing with additional State Plan fund. Construction of 33 KV D/C line from Leimakhong to Iroisemba is also proposed to be taken up in full swing with additional State Plan fund. Augmentation of 33/11 KV sub-stations at New Chayang and Hundung by installing higher capacity of 33/11 KV transformers is proposed to be taken up. Land acquisition and development of it for construction of 33/11 KV sub-station at Chandel is also proposed to be completed. Procurement action for purchase of sub-station equipment and line materials for Chandel sub-station is proposed to be taken up. Land acquisition for construction of 33/11 KV sub-stations at Joupi and Kasomkhullen is also proposed to be taken up. Procurement action for purchase of 10 MVA, 33/11 KV transformers for upgradation of the existing 33/11 KV sub-stations at Greater Imphal is proposed to be taken under **APDRP**. Land acquisition and development of it for Kakwa 33/11 KV sub-station is proposed to be completed. Procurement action for purchase of sub-station equipment and line materials for Kakwa sub-station is proposed to be taken up under **REC loan**.

#### 4.1.3.3 System Improvement

Installation of 4 new distribution sub-station, augmentation of 4 distribution sub-stations, erection of 2 Kms. of H. T. line, erection 4 Kms. of LT line and strengthening of 4 Kms. of LT line at Chandel, Ukhrul, Senapati and Tamenglong District head quarters are proposed to be completed. Procurement action for 144 KW D.G.sets 9 (nine) in number is proposed to be taken up for improvement of power supply at District Hospitals.

Also under **APDRP** the Procurement meter box which is to be installed at Distribution Sub-stations and providing of Energy meters at Distribution sub-stations (735 nos.) are proposed to be taken up. Preparations of system improvement schemes at (i) Greater Imphal, (ii) Thoubal, (iii) Churachandpur and (iv) Bishnupur are proposed to be completed and implementation of works is proposed to be taken up.

Under **REC loan** the procurement of pilfer proof Energy meter and providing of it to the consumers' premises and Procurement of transformers for replacement of damaged transformers are proposed to be taken up.

#### 4.1.4 Rural Electrification.

**Normal Plan** :Work for electrification of villages located at the border areas is proposed to be taken up.

**REC loan** : 100 nos. of already electrified villages are proposed to be intensified.

**PMGY** :50 villages are proposed to be electrified.

**Rural Electrification (MNP)**:27 villages are proposed to be electrified.

**ACA**: Re-Electrification of 12 nos. of de-electrified villages is proposed to be completed.

## 5. Present status of the few scheme / projects and overall performance :

### 5.1. Sub-Transmission 33 KV system

The following schemes of 33 KV system are proposed to taken up. The expenditure incurred during the 9<sup>th</sup> Plan is Rs. 983.92 lakhs + Rs. 150.72 lakhs (REC). The expenditure to incurred during 2002-03 is Rs. 189.16 lakhs + Rs. 10.29 lakhs (REC). The expenditure incurred during 2003-04 is Rs. 54.53 lakhs + Rs. 13.99 lakhs (REC). The anticipated expenditures to be incurred during 2004-05 are Rs. 665.00 lakhs under Normal Plan, Rs. 220.00 lakhs under REC loan and Rs. 200.00 lakhs under APDRP.

Sl. No.	Name of S/S under State Plan & REC loan	Capacities (No.x MVA)	Line Length (Km.)	Anticipated Achievement during 2004-05
<b>A.</b>	<b>Normal Plan</b>			
1	Augmentation of 33/11 KV sub-station at Hundung	3.15 MVA addl.		Proposed to be started
2	Augmentation of 33/11 KV sub-station at New Chayang	1.15 MVA addl.		Proposed to be started
3	Chandel	1x3.15	20	Proposed to be started
4	Kasom Khullen	2x1	47	Do
5	Joupi	2x1	64	Do
6	Construction of 33 KV D/C line from Leimakhong to Iroisemba (Additionality to NLCPR)			Under Construction
7	Construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba (Additionality to NLCPR)			Proposed to be started
8	Installation of 33/11 Kv S/S at Moreh (Additionality to NLCPR)			Under construction and proposed to be completed during 2004-05
9	Installation of 33/11 Kv S/S at Shivapurikhan (Additionality to NLCPR)			Under construction
<b>B</b>	<b>REC loan</b>			
1.	Nambol	1X5	6	Completed and charged. (Under REC loan)
2.	Kakwa	1x5	5	Land acquisition and development of it is proposed to be completed. Procurement action for line and sub-station materials and infrastructural works shall be started.
<b>D.</b>	<b>APDRP</b>			
1	Improvement of Sub-Transmission System of Greater Imphal	140 MVA		Proposed to be taken up

### 5.2 System Improvement (APDRP)

#### a) System Improvement of Greater Imphal

An amount of Rs. 32.41 has been spent during 2003-04 for payment of consultancy charge for preparation of the scheme report for System Improvement of

Greater Imphal. Preparation of the scheme report completed and submitted to Power Grid Corporation of India Ltd. for recommendation to the Ministry of Power, GOI. The scheme is also sanctioned by the MOP, GOI. The anticipated expenditure to be incurred during 2004-05 is Rs. 475.00 lakhs

b) **System Improvement of Thoubal, Bishnupur and Churachandpur.**

Preparation of the scheme reports have been completed and submitted to Power Grid Corporation of India Ltd. for recommendation to the Ministry of Power, GOI. The scheme is also sanctioned by the MOP, GOI. The anticipated expenditure to be incurred during 2004-05 is Rs. 315.00 lakhs

c) **Metering.**

All the 33 KV and 11 KV feeders have been provided. Providing of energy meters at Distribution sub-stations and consumers' premises are also proposed to be taken up. The anticipated expenditure to be incurred during 2004-05 is Rs. 150.00 lakhs

**5.3 System Improvement (REC loan)**

- a) Providing of pilfer proof Energy Meter at Consumers' premises.  
The anticipated expenditure to be incurred during 2004-05 is Rs. 100.00 lakhs
- b) Replacement of damage transformer.  
The anticipated expenditure to be incurred during 2004-05 is Rs. 330.00 lakhs

**5.3 Equipment of Meter, Relay & Testing Laboratory.**

This scheme envisages setting up of a Meter & Relay Testing Laboratory. Two meter testing bench have been procured and the laboratory has been operating in full swing.

The expenditure incurred during the 9<sup>th</sup> Plan is Rs. 12.41 lakhs. The expenditure incurred during 2002-03 is Rs. 7.99 lakhs. The expenditure incurred during 2003-04 is Rs.2.65 lakhs. The anticipated expenditure to be incurred during 2004-05 is Rs. 60.00 lakhs

**5.4 Establishment of Communication System / Information Technology.**

Under this head payment for setting up of VSAT through PFC and establishment of POWERNET through PGCIL and RLDC has been made.

The expenditure incurred during 2002-03 is Rs. Nil. No expenditure has been incurred during 2003-04. The anticipated expenditure to be incurred during 2004-05 is Rs. 33.00 lakhs

**5.5 Energy Conservation.**

In connection with Energy Conservation, activities, such as broadcasting in radio & TV, advertisement in news- papers, distributions of leaflets, printing of stickers which may be fixed at offices and vehicles and conducting seminars, etc. would be carried out under this scheme. The progressive expenditure during 9<sup>th</sup> Plan is nil. No expenditure has been incurred during 2003-04. The anticipated expenditure to be incurred during 2004-05 is Rs. 3.00 lakhs

**5.6 Meeting and Seminars.**

The NEREB meeting was held at Imphal during 2002-03. The expenditure incurred during 2002-03 is Rs. 8.43 lakhs. No expenditure has been incurred during 2003-04. The anticipated expenditure to be incurred during 2004-05 is Rs. 3.00 lakhs

## 6. Outline of Annual Plan 2005-06

### 6.1 Aim and Object :

The main objectives of the Annual Plan 2003-04 are as under :

- (i) Completion of ongoing projects/schemes.
- (ii) Strengthening of sub-transmission lines to the maximum to cater the available power and taking up of System Improvement Schemes for reduction of transmission & distribution losses.
- (iii) Setting up of a model Distribution Management System for Greater Imphal, Introduction of Computer billing & collection system, energy auditing, area-wise fixation of responsibility for revenue collection.
- (iv) Taking up of Rural Electrification work for 100% electrification during 10th plan in the state and Rural Intensification work to the electrified villages for extending the benefit of electricity to the public uniformly.
- (v) Providing of 100% Energy Meter.
- (vi) Setting up of State Electricity Regulatory Commission / Joint State Electricity Regulatory Commission
- (vii) Study for Power Sector Reform in the State and implementation thereof.

### 6.2 Physical Target for 2005-06

Some of the important works to be taken up are:

#### Transmission System

##### A. Normal Plan :

The 132/33 KV sub-station at Jiribam along with erection of its associated 132 KV line as well as associated 33 KV sub-station is proposed to be completed during 2004-05. The balance pity works are proposed to be completed by 2005-06. Augmentation of 132/33 KV sub-station at Ningthoukhong is proposed to be completed.

##### B. REC loan :

Pity balance works for Line bays of 132 KV Kakching – Churachandpur line are proposed to be completed.

##### C. NABARD:

Construction works related to Sub-station, Line and civil in nature for 132/33 KV sub-station at Sansak are proposed to be taken up in full swing.

#### 6.3.1.3.2 Sub-Transmission System

##### A. Normal Plan

Balance works for Moreh 33/11 KV sub-station are proposed to be completed with additional State plan fund. Shivapurikhan 33/11 KV sub-station is proposed to be taken up in full swing with additional State Plan fund. Construction of 33 KV D/C line from Leimakhong to Iroisemba is also proposed to be completed with additional State Plan fund. Construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba is also proposed to be taken up with additional State Plan fund. Renovation of 33/11 KV sub-station at Khoupum is proposed to be completed. Construction of 33/11

KV sub-station at Chandel is proposed to be taken up in full swing. Augmentation of 33/11 Kv sub-station at Hundung is also proposed to be completed.

**APDRP** :Upgradation of 4 Nos. of 33/11 KV sub-stations by installing 2x10 MVA, 33/11 KV transformation at each sub-station is proposed to be completed.

### **Distribution System**

**Under Normal:** Installation of 8 new distribution sub-station, augmentation of 8 distribution sub-stations, erection of 4 Kms. of H. T. line, erection 8 Kms. of LT line and strengthening of 4 Kms. of LT line at Chandel, Ukhrul, Senapati and Tamenglong District head quarters are proposed to be completed.

**APDRP** :Installation of 230 new distribution sub-stations, renovation of existing distribution sub-station, erection of 50 Kms. of H. T. line, erection 90 Kms. of LT line, strengthening of 40 Kms. of HT line, strengthening of 20 Kms. of LT line, erection of 50 Kms. of HT underground cable, erection of 70 Kms. of LT underground cable, erection of 100 Kms. of LT line with Al. conductor ABC, installation of 40 nos. LT capacitor, providing of 500 nos. of energy meters at distribution transformers and providing of 32000 nos. of energy meters at consumers' premises are proposed to be completed in the Greater Imphal area, Thoubal town, Churachandpur town and Bishnupur town.

**REC loan** : 100 nos. of damaged distribution transformer is proposed to be replaced with new transformers.

### **Rural Electrification.**

- A. **REC loan** : 50 nos. of already electrified villages are proposed to be intensified.
- B. **PMGY** : 30 villages are proposed to be electrified.
- C. **Rural Electrification (MNP):** 10 villages are proposed to be electrified.

### **New schemes**

### **Transmission and Distribution**

**Normal Plan:** Construction work for upgradation of 132/33 KV sub-station at Churachandpur, works Renovation & Modernisation of Yurembam 132 KV sub-station, Stringing of 2<sup>nd</sup> 132 KV line on the existing double circuit tower from Ningthoukhong to Churachandpur and Yaingangpokpi to Kakching are proposed to be taken up. Construction of 132 KV single circuit line from Yurembam to Yaingangpokpi is also proposed to be started.

### **Sub-Transmission System**

**Normal Plan:**Augmentation of 33/11 KV sub-stations at Kangpokpi by installing higher capacity of 33/11 KV transformer is proposed to be completed. Land acquisition and development of it for construction of 33/11 KV sub-stations at Lakhmai, Namare, Willing, Henglep, Bungmol, Naopanglon, Sangaikot, Machi and Nampao is also proposed to be taken up.

### **Rural Electrification :**

**ACA** : Electrification of 12 nos. of de-electrified villages is proposed to be completed.

### **Tribal Sub-Plan (TSP) and Special Component Plan (SCP)**

### **Diesel Power Generation**

Under Tribal Sub Plan balance work for restoration of old power house at Khoupum is proposed to be completed during 2005-06. The proposed outlay for

Annual Plan 2005-06 under TSP is Rs. 6.00 lakhs. No fund is proposed outlay during the 2005-06 under SCP.

### Transmission & Distribution

During the Annual Plan 2005-06, it is proposed to take up work for installation of 132/33 KV S/S at Sanshak, augmentation of Churachandpur 132/33 KV sub-station, augmentation of 33/11 sub-stations at Kangpokpi; installation of 33/11 KV S/S at Moreh, Shvapurikhan, Chandel, Joupri, Kasomkhullen, Lakhamai, Namare, Willong, Henglep, Bungmol, Naopanglon, Sangaikot, Machi and Nampao and implementation of distribution system improvement schemes at Churachandpur, Chandel, Ukhrul, Senapati and Tamenglong etc. are proposed to be taken up. The proposed outlay for the Annual Plan 2005-06 under TSP are Rs. 1795.00 lakhs. No fund is proposed during 2004-05 under SCP.

### Rural Electrification

During 2005-06, Intensification of 50 villages under Rec loan, electrification of 30 villages under PMGY, electrification of 10 villages under Rural electrification (MNP) and electrification of 12 de-electrified villages under ACA are proposed to be taken up under TSP. Under Special Component Plan (SCP), 3 villages are proposed to be intensified during 2005-06. The proposed outlay for the Annual Plan 2005-06 under TSP is Rs. 1350.00 lakhs. The proposed outlays for the Annual Plan 2005-06 under SCP are Rs. 30.00 lakhs

### General

Investigation of micro hydel sites at Chakpi/Phunchang, Chakpikarong, Iring, Tupul and Ijai Micro Hydel Projects are scheduled to be taken up during 2005-06. The proposed outlay for the Annual Plan 2005-06 under TSP is Rs. 110.00 lakhs. No fund is proposed under SCP during 2005-06.

### District Plan

All the schemes/projects taken up/to be taken up under Generation (Hydro and Diesel), Transmission & Distribution, Rural Electrification, Survey & Investigation, Building Project, PMGY scheme, APDRP schemes, ACA schemes, etc. belong to District Plan.

### Projects sanctioned by Prime Minister of India:

The Hon'ble Prime Minister has announced (on 20<sup>th</sup> November, 2004) Special package for Manipur amounting to Rs 2777.68 crores of which the following schemes with a total cost of Rs. 919.36 crores are to be taken up under Power sector.

1. Loktak Downstream Hydro electric Project - Rs.659.36 cr
  2. Electrification of 268 de-electrified Tribal villages- Rs.60.00 cr
  3. Electrification of 477 virgin tribal villages - Rs 200.00 cr
- Total: - **Rs.919.36 cr.**

### Proposed outlay:

The proposed outlay for the Annual Plan 2005-06 is Rs. 8710.00 lakhs. The break ups are given below:

Sl No	Major Head/ Minor Head of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2004-05	
			Agreed Outlay	Ant. Exp	Approved Outlay	Of which Capital content
1	2	3	4	5	6	7
ENERGY						
1	POWER					
01-	Hydel Generation					
a)	State Sector	1730.50	23.00	23.00	0.00	0.00
b)	REC loan	61.00	0.00	0.00	0.00	0.00
	<b>Total: Hydel Generation</b>	<b>1791.50</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>

04-	Diesel Power Generation	50.00	8.00	8.00	6.00	3.60
05-	Transmission & Distribution					
a)	State Sector	4816.00	1211.00	1211.00	2098.00	1258.80
b)	REC loan	2260.00	1050.00	1050.00	290.00	174.00
c)	APDRP	2930.00	1140.00	1140.00	4400.00	2640.00
d)	NABARD	850.00	100.00	100.00	50.00	30.00
	<b>Total: T &amp; D</b>	<b>10856.00</b>	<b>3501.00</b>	<b>3501.00</b>	<b>6838.00</b>	<b>4102.80</b>
06-	Rural Electrification					
a)	State Sector	250.00	5.00	5.00	0.00	0.00
b)	REC loan	3000.00	1050.00	1050.00	510.00	306.00
c)	PMGY	5128.00	600.00	600.00	600.00	360.00
d)	Rural Electrification (MNP)	400.00	400.00	400.00	200.00	120.00
e)	ACA	0.00	300.00	300.00	300.00	180.00
	<b>Total : RE</b>	<b>8778.00</b>	<b>2355.00</b>	<b>2355.00</b>	<b>1610.00</b>	<b>966.00</b>
80-	General (including Information Technology)	1410.00	233.00	233.00	546.00	306.60
	<b>Total : Power</b>	<b>22885.50</b>	<b>6120.00</b>	<b>6120.00</b>	<b>9000.00</b>	<b>5379.00</b>

## **COMMERCE & INDUSTRIES**

Manipur remains industrially backward and economically underdeveloped. In Manipur where the literacy rate is higher than the all India average and constraints outnumber the potentials, tackling unemployment problem is a hard task. It is high time to check the ever widening gap between the number of educated unemployed youths and the employment opportunities created in the State. The Government of Manipur has decided to focus attention to the small scale and agro based industries and raise the income level of local inhabitants by way of providing employment opportunities.

It is in this context that Commerce & Industries must receive greater attention than ever before for a balanced sustainable economic growth and remove regional economic disparities. In the backdrop of new economic reforms to which India is committed, we must evolve strategy suitable to our conditions which can offset disadvantages of the State. Creation of basic infrastructure, generation of more employment opportunities, consolidation of achievement and completion of continuing schemes within schedules, identifying the critical area and putting things in the right perspective, taking advantage of the border trade carried on with Myanmar and above all tapping the vibrant manpower potentials, amongst others, will be a part of the strategy for the 10th Five Year Plan, 2002-07 and the Annual Plan, 2005-06 of the Department. With the above objectives, efforts will be devoted and funds channelised to attain a sustainable economy and usher in a promising 21st century. Removal of the feeling of alienation and creation of a cordial atmosphere concomitant to development will favour activities primarily based on locally available resources and operationally labour intensive.

The Tenth Five Year Plan, 2002-07 and the Annual Plan, 2005-06 are a comparatively ambitious approach to achieve the above stated objectives.

### **Review of the Annual Plan, 2003-04 and 2004-05**

The approved outlay for the Annual Plan, 2004-05 is Rs.557.00 lakh of which Rs.325.00 lakh is on V.&S.I., Rs.222.00 lakh on Industries other than V&SI and Rs.10.00 lakh on Mineral Development.

The physical achievements during 2003-04 and 2004-05 are as follows:

#### **I. Village & small industries:**

Training programme: 888 persons were imparted training in various trades during 2003-04 of which 564 were under SSI, 156 under Handloom and 168 under Handicrafts.

## 2. **Handloom Industries:**

- a) The Department participated the India International Trade Fair during the year, 2003 and also, presently participating the same during 2004.
- b) 10 persons were deputed to the Indian Institute of Handloom Technology at Guwahati for undergoing Diploma Course during 2003-04 and 7 persons were deputed during the year,2004-05.
- c) Various types of yarns valued at Rs. 5.50 lakh were sold by the Raw-Material bank during 2003-04.
- d) 26,233 kgs. of various types of yarn were dyed/bleached by the Mechanised Dye House during 2003-04 thereby earning a revenue of Rs 3.16 lakh .
- e) 4,588 weavers covering 174 PWCS were provided assistance under the Deen Dayal Hathkargha Protsahan Yojana during 2003-04.

3. **Entrepreneurial Development Programme:** 53 entrepreneurs were nominated for training during 2003-04 under various sponsorship programmes.

**Khadi & Village Industries:** Grant-in-aid amounting to Rs. 15.00 lakh to meet the establishment charges of the Manipur Khadi & Village Industries Board was provided during the year 2003-04 .

## **Food Processing Industries :**

A total of 100 huller rice mills were modernised with an assistance @ Rs.25,000.00 each by the Government of India and entrepreneurship development programme for food processing industries was conducted at a cost of Rs. 1.67 lakh during the year, 2003-04.

## II. **Industries other than V & SI:**

**Growth centre:** The Government of India has approved one Industrial Growth Centre for the State. Land acquisition is in process.

**Trade centre:** Construction of the trade centre at Moreh is already completed and construction of Imphal trade centre is in progress

## III. **Mineral Development:**

**Revenue receipt:** A sum of Rs. 2.18 lakh was collected as revenue during 2003-04 and Rs. 1.48 lakh during 2004-05 by the end of September,2004.

**Mineral Exploration:** Exploration of limestone deposits at Meiring, serpentinite in Sirohi-Lunghar area, investigation on the prospects of mineralisation of PGE/PGM and associated sulphides in the ophiolites of Manipur, investigation of Chromite bearing areas etc. are still continuing.

## **Outline of the Annual Plan, 2005-06**

### I. **Village & Small Industries:**

**Direction & Administration:** The fund is proposed to meet expenditure on office and other administrative expenses of plan schemes under the Department. A sum of Rs.50.00 lakh is proposed for the Annual Plan, 2005-06.

**Training Programme:** A sum of Rs. 50.00 lakh is proposed for meeting expenses of running the training centres of the Department for the year, 2005-06.



**Industrial Estate:** The proposed outlay for the Industrial Estate is Rs.20.00 lakh for 2005-06.

**Incentives under SSI:** A sum of Rs.50.00 lakh is proposed to meet the expenditure on grant of subsidy like re-imburement of the stamp duty/registration fee, power subsidy, Interest subsidy, State Transport subsidy and State Capital investment subsidy under the State Industrial Policy during 2005-06.

**Handloom:** The Department is implementing various schemes for the development of handlooms. A sum of Rs.392.00 lakh is proposed for the Annual Plan, 2005-06.

**Handicrafts:** A sum of Rs.15.00 lakh is proposed for the year, 2005-06.

**Khadi & Village Industries:** Rs.35.00 lakh is proposed to meet the establishment and other expenses of the Manipur K.V.I. Board for the Annual Plan, 2005-06.

**District Industries Centre :**

i) **Seed/Margin Money Scheme :** The scheme provides financial assistance by way of seed margin money loan to the prospective/existing industrial units for generation of self employment opportunities. Rs.11.00 lakh is proposed for the Annual Plan, 2005-06.

ii) **RIP/RAP Promotional Scheme :** The scheme envisages to create industrial awareness through motivation programme. The scheme is implemented through various DICs. Rs.9.00 lakh is proposed for the Annual Plan, 2005-06.

I. **Building Programme:** There is no building for the DICs at Ukhrul and Imphal East Districts. Building for DIC, Imphal West District is yet to be reconstructed and for Thoubal District, it is yet to be completed. Building for the Directorate Head Quarter is also to be repaired immediately. A sum of Rs.30.00 lakh is proposed for the Annual Plan, 2005-06.

**Food Processing Industries:**

For this sector, a sum of Rs.50.00 lakh is proposed for the Annual Plan, 2005-06.

i) **Food Processing Training Centre:** The scheme provides to impart training in Food Processing Industries to the prospective entrepreneurs. Rs. 30.00 lakh is proposed for the Annual Plan, 2005-06.

ii) **Training on FPI:** Training of officers and staff of FPI Section is required to update their knowledge in the field. Rs. 2.00 lakh is proposed for the Annual Plan, 2005-06.

iii) **Infrastructure Development of Fish Processing Industry:** The objective of the scheme is to provide infrastructural facilities for preservation and processing of fish in the State. Rs. 30.00 lakh is proposed for the Annual Plan, 2005-06.

iv) **Research & Development of FPI:** The scheme envisages to meet expenses on specific research and development of locally available raw materials like cereals, pulses, fruits, vegetables, fish, poultry, etc. through the research institutes and universities of the country. Rs. 2.00 lakh is proposed for the Annual Plan, 2005-06.

v) **Strengthening of Nodal Agency of FPI:** The Directorate of Commerce & Industries, Manipur is the nodal office for Food Processing Industry for development and co-ordination of the various schemes/programmes under the Ministry of Food Processing Industry, Government of India. Rs. 5.00 lakh is proposed for the Annual Plan, 2005-06.

## II. Industries Other Than V&SI:

- (i) **Food Park .:** The Government of India has approved to set up a Food Park in Manipur. A sum of Rs. 107.50 lakh is proposed for the Annual Plan 2005-06 as State share in respect of Food Processing Industrial Park in Manipur.
- (ii) **MANITRON:** A sum of Rs 25.00 lakh is proposed for the Annual Plan, 2005-06 to contribute as working capital of the company.
- (iii) **Manipur Handloom and Handicraft Development Corporation:** A sum of Rs. 20.00 lakh is proposed for the Annual Plan, 2005-06 to contribute as working capital of the Company.
- (iv) **Industrial Growth Centre:** A sum of Rs. 50.00 lakh is proposed for the Annual Plan 2005-06 to supplement for acquisition of land.
- (v) **Export Promotion Industrial Park:** A sum of Rs. 20.00 lakh is proposed for acquisition of land for the Park during the Annual Plan, 2005-06.
- (vi) **Indo-Myanmar Trade Promotion:** A sum of Rs. 12.00 lakh is proposed for the Annual Plan, 2005-06 to meet expenses for organising awareness and publicity campaign.

## III. Minerals development:

A sum of Rs. 13 .00 lakh is proposed for the Annual Plan, 2005-06 for this sector as against an outlay of Rs. 10.00 lakh during 2004-05.

- i) **Research & Development:** A sum of Rs. 1.00 lakh is proposed for the Annual Plan, 2005-06 to meet expenses on modernisation of the existing laboratory, documentation, etc.
- ii) **Mineral Exploration:** A sum of Rs. 11.50 lakh is proposed for the Annual Plan 2005-06 to meet expenses on mineral investigation and exploration including travel expenses, wages, purchase of vehicles with trailers, testing of rocks, etc.
- iii) **Infrastructure Development:** A sum of Rs. 0.50 lakh is proposed for the Annual Plan 2005-06 to meet expenses for construction of approach roads, hutment & arrangement of water supply for mineral exploration.

### Thrust Area:

Apart from implementation of the normal continuing plan schemes, emphasise will be given to give proper thrust to key and important areas in the industrialisation process so as to make plan programmes effective.

With this in view, it was proposed to give adequate thrust in the following areas:

1. **Infrastructural Development:** Infrastructural development projects, like Industrial Growth Centre, Integrated Infrastructure Development Centre, Export Promotion and Industrial Parks, etc. as infrastructure is a basic pre-requisite for establishment and growth of industries.
2. **Agro-based industries:** Agro-based industries such as food processing industries, etc. where Government of India is taking keen interest to assist these projects in view of the vast potentials both in terms of input like raw material and market demand.
3. **Handloom Industries:** Handloom Industries where there is maximum number of employment with adept skills and experience. Manipur ranks fourth in terms of the numbers of weavers amongst the different States in the country.
4. **Mineral Development:** Intensification and augmentation of mineral exploration to develop mineral based industries as per the Industrial Policy of Manipur.

5. **Industrial Corporations:** The Government is taking up steps to wind up all industrial corporations except MHHDC, MANITRON and MANIDCO. It is required to revitalise these retained corporations to stand on their own.

6. **Indo-Myanmar border trade:** Border trade between India and Myanmar is one of the areas where there is good scope for enhancing export of products of the State as well as other parts of the country. Adequate emphasis is therefore, to be laid to this sector.

**Marketing prospect:**

There is no organised marketing agency worth the name in the State. So far, Manipur Handloom & Handicraft Development Corporation and Manipur State Handloom Weavers Co-operative Society and Manipur Development Society have been doing the marketing of handloom products. These agencies need to have better co-ordination and understanding to have healthy competition. As regards, SSI products, Manipur Industrial Development Corporation is yet to take up the matter vigorously.

**Proposed outlay 2005-06 and expenditure of Tenth Plan:**

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	2004-05		A.P. 2005-06	
			Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	5	6	7	8
<b>Industries &amp; Minerals</b>						
A.	Village and Small Industries					
1.	Direction & Admn.	650.00	27.00	27.00	50.00	
2.	Training Programme	720.00	29.00	29.00	50.00	
3.	Plg and Evaluation	50.00	-	-		
4.	Industrial Estate	500.00	1.00	1.00	20.00	
5.	Small Scale Industries	759.50	2.00	2.00	50.00	
6.	Handloom Industries	902.00	151.00	151.00	280.00	
7.	Handicraft Industries	229.00	1.00	1.00	15.00	
8.	Khadi & Village Industries	239.00	15.00	15.00	35.00	
9.	D.I.C.	95.00	-	-	20.00	
10.	Building Programme	500.00	70.00	70.00	30.00	
11.	Food Processing Industries	320.00	29.00	29.00	50.00	
	Total:	4964.50	325.00	325.00	600.00	494.50
B.	<b>Industries other than VSI</b>	1500.50	222.00	222.00	267.00	240.00
C.	<b>Mineral Development</b>	22.00	10.00	10.00	20.00	
	<b>Total</b>	6487.00	557.00	557.00	887.00	744.00

The break up under the different heads of development is as below:-

(Rs. in lakh)

Head of Development	Tenth Plan 2002-07, Agreed outlay	Annual Plan 2005-06, Proposed outlay
<b>Village &amp; Small Industries</b>	5194.50	750.00
<b>Industries other than V&amp;SI</b>	1270.50	267.00
<b>Mineral Development</b>	22.00	13.00
<b>Total:</b>	<b>6,487.00</b>	<b>1030.00</b>
Flow to TSP	500.50	139.00
Flow to SCP	81.20	20.29
Flow to WCP	741.00	339.97

## **SERICULTURE**

Sericulture is a labour intensive agro-based industry and could generate employment opportunities for the rural people with lowest investment cost. It could give annual revenue higher than other agricultural crops and also give several returns in a year at the desirable time. Since high technology and skills are not needed for the Sericulture, unskilled or uneducated rural and semi-urban population could also practice the Sericulture activities enabling them to avail of the source of income easily. Moreover, it has given a chance to women to acquire cash income as women have traditionally performed most of the Sericulture activities.

Manipur is one of the North Eastern States in India. Sericulture has a long tradition and has been practised by the farmers from time immemorial though on a limited scale. Mulberry silkworm rearing and reeling was confined to 4 (four) villages viz, Khurkhul, Leimaram, Pheiyeng and Thongjao whereas a few womenfolk conducted Eri silkworm rearing for domestic consumption. The industry however remained unknown to the scheduled tribe population till the end of the Fourth Five Year Plan.

### **Review of Tenth Plan outlay:**

The Tenth Five year Plan period has focused on generating self-employment through Sericulture Industry. The total approved outlay of Rs.26807.00 lakhs was for implementation of 13 (thirteen) schemes and Manipur Sericulture Project. Out of this total outlay, a sum of Rs. 18.33 crores has been earmarked as State share (matching share) for the Manipur Sericulture Project being implemented since 1998 with an outlay of Rs. 134.52 crores(Phase-I). This matching share will be utilized to meet the expenditure on the Administrative Cost, Land compensation and other taxable items in connection with the implementation of this Project. As for the normal Plan, it is targeted to construct the administrative & operational buildings including staff quarters during the X Plan period.

The expenditure on land premium for the Manipur Sericulture Project and Bunk operation /Guarantee charges could also be met from the State Plan budget as a matching share of the Project (i.e 13.63% of the total outlay).

In addition to the existing 21,968 nos. of sericulture families, new 15,000 nos of families have been targeted for giving self employment by covering 40,486 hectares of land under silk worm food plantation in all the four sectors. The Plan has anticipated production of 1412 MT of silk yarn for a value of Rs. 91.96 crores (approximately). Moreover, the anticipated Revenue income for the X-Plan would be Rs. 50.00 lakhs.

The Manipur Sericulture Project is implementing in the state of Manipur to accelerate the Sericulture development process in traditional as well as non-traditional areas located in the hilly region and in the valley. The project has twin objectives as given below:

- I. To alleviate poverty of the rural population through generating self employment opportunities in the area of Sericulture. The Project will give self employment to 30,720 persons out of which 13,166 will be for phase-I of the Project.
- II. To meet the increasing demand for the silk by increasing silk production from the present level of 46 M.T. of Mulberry and 150 M.T. of Eri silk yarns to 160 M. T. mulberry and 168 M.T. Eri respectively.

### **Review of Annual Plan 2004-2005:**

The Annual Plan 2004-05 is focused for generating self-employment through Sericulture Industry. A sum of Rs. 5110.00 lakhs is approved for the implementation of 13 (thirteen) schemes and the Manipur Sericulture Project. Out of this total outlay, a sum

of Rs.4290.00 lakhs has been earmarked for the Manipur Sericulture Project (E.A.P) and State component matching share of Rs. 100.00 lakhs for the Manipur Sericulture Project. During this year, a sum of Rs.100.00 lakhs for repairing Head Office building at Lamphelpat. Moreover, 34,008 families have been targeted for giving self-employment by covering 30,486 hect. of land with a production target of 218 MT of silk yarn in the following 4 (four) sectors.

**A. Tasar Sector :**

In Oak Tasar sector, during the Annual Plan 2004-05, it is targeted to produce 20.00 lakh numbers of Tasar cocoon out of 3.00 lakhs of DFL. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/centres will be maintained and 6600 hect. of land will be utilized by 7824 families. With this, 3.00 lakh of saplings for gap filling has also been targeted.

**B. Mulberry Sector :**

Regarding Mulberry for the year 2004-05, it is targeted to produce 500 MT of Mulberry cocoon from 16.50 lakhs of DFLs and 50 MT of Mulberry silk yarn. During this annual plan, 9013 hect. of land will be brought under systematic plantation and rearing of mulberry will be done with the help of N.G.Os. Moreover, 15284 families will be given employment during this year 2004-05 under the Mulberry sector.

**C. Eri Sector :**

During this year 2004-2005, it is targeted to produce 300 MT of Eri cut cocoons out of 20.00 lakh DFLs and 166 MT of Eri silk yarn . The existing 9 (nine) Eri grainage/centers will be maintained. Moreover, 9370 families will be given employment and 10 villages will be organized by utilizing 13673 hect. of land under systematic plantation of castor regional plants during this annual plan.

**D. Muga Sector :**

In respect of Muga, during this year, 1.60 lakh of Muga DFLs will be prepared out of which 5.00 lakhs of Muga cocoon will be produced by giving employment to 1530 families, covering 1200 hect. of land. Two unproductive Oak Tasar farms will be converted into Muga Farms during this year 2004-2005.

**Progress of Manipur Sericulture Project (ID-P134):**

The Phase-I Manipur Sericulture Project (ID-P134) was started with the employment of Project Consultant since June, 1998. Up to this period, the Consultant Team have been performing their services as per the Terms of Reference (TOR) incorporated in the Contract Agreement for employment of Project Consultant signed between the M/S Nippon Koei Co-ltd, Japan and State Government of Manipur on the day of the 15<sup>th</sup> June, 1998 which was concurred by the OECF, Japan. The Contract value for engagement of consultant is 631.5 MJY against 635 MJY as per loan agreement.

The total outlay of the Phase-I project is Rs.134.52 crores, of which OECF, Japan Loan committed is 3962 MJY i.e. Rs.116.19 crores (Rs.1=3.41 JY).

Since the employment of the Project Consultant, the consultant Experts have taken up all preparatory works related with the Project as per Terms of reference and completed preparation of Definite Overall Development Plan and Implementation Programme through performance of the detailed Designed as well as price study with reference to the latest standard price prevailing in the state. Besides, the following works have been executed in co-ordination with the Project Consultant and DOS Counterpart project staff.

1. Transplantation of Mulberry in the 36 Pilot and Priority Scheme.
2. Model Adult Rearing House had been completed at Imphal West.
3. Identification of 282 promising scheme areas covering 556 Field Operation Unit @5-6 members/FOU.
4. A total of 779,050 mulberry cuttings have been seeded on the nurseries bed for use in the Project.
5. Detailed Topographic survey & Mapping of Development Scheme areas is continuously undertaken in all the scheme areas.
6. Sixth Adaptability-cum-Cropping Test on High Yielding Bivoltine Races under critical Hot Cum Humid conditions had been successfully conducted.
7. Engineering works is under progress for employment of Contractors & Suppliers useful for the construction of sizeable project facilities.

#### **Fund requirement for the second/subsequent tranches:**

The Government of Japan agreed in principle to step up of the Phase-II Project implementation in due course subject to the successful implementation of the Phase-I project. With this understanding, the Department of Sericulture, Manipur is trying hard to achieve the Phase-I project implementation.

As per the SAPROF Report and also the Definite Overall Development Plan of the Manipur Sericulture Project prepared by the Project Consultant, the estimated project Loan Fund for the Phase-II is 3378 MJY including Consultancy service starting from 2005-06.

However, the Project Consultant is scheduling to implement the whole Phase-II target into sub-phase-II and Phase-II respectively. Accordingly, the requirement of fund has been estimated as Rs.238.11 crores (Phase-II) and Rs.143.51 crores (Phase-III) respectively excluding consultancy service.

#### **Outline of Annual Plan 2005-2006:**

The Annual Plan 2005-06 is focused for generating self-employment through Sericulture Industry. A sum of Rs. 5200.00 lakhs is proposed for the implementation of 13 (thirteen) schemes and the Manipur Sericulture Project. Out of this total outlay, a sum of Rs. 4290.00 lakhs has been earmarked for the Manipur Sericulture Project (E.A.P) and State matching share of Rs. 760.00 lakhs for the Manipur Sericulture Project & Rs. 10.00 lakhs for Catalytic Development Scheme under CSS. Moreover, 37,008 families have been targeted for giving self-employment by covering 32,486 hect. of land with a production target of 218 MT of silk yarn in the following 4 (four) sectors.

#### **E. Tasar Sector :**

In Oak Tasar sector, during the Annual Plan 2005-06, it is targeted to produce 20.00 lakh numbers of Tasar cocoon out of 3.00 lakhs of DFL. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/centres will be maintained and 6600 hect. of land will be utilized by 7824 families. With this, 3.00 lakh of saplings for gap filling has also been targeted.

#### **F. Mulberry Sector :**

Regarding Mulberry for the year 2005-06, it is targeted to produce 500 MT of Mulberry cocoon from 16.50 lakhs of DFLs and 50 MT of Mulberry silk yarn. During this annual plan, 9013 hect. of land will be brought under systematic plantation and

rearing of mulberry will be done with the help of N.G.Os. Moreover, 15284 families will be given employment during this year 2005-06 under the Mulberry sector.

#### G. Eri Sector :

During this year 2005-2006, it is targeted to produce 300 MT of Eri cut cocoons out of 20.00 lakh DFLs and 166 MT of Eri silk yarn . The existing 9 (nine) Eri grainage/centers will be maintained. Moreover, 9370 families will be given employment and 10 villages will be organized by utilizing 13673 hect. of land under systematic plantation of castor regional plants during this annual plan.

#### H. Muga Sector :

In respect of Muga, during this year, 1.60 lakh of Muga DFLs will be prepared out of which 5.00 lakhs of Muga cocoon will be produced by giving employment to 1530 families, covering 1200 hect. of land. Two unproductive Oak Tasar farms will be converted into Muga Farms during this year 2005-2006.

#### I. Externally Aided Project :

The Manipur Sericulture Project, with the assistance from JBIC, Japan, has been under implementation since 20<sup>th</sup> July, 1998, for giving employment to 7090 families to produce 68 MT of bi-voltine silk. A sum of Rs. 4290.00 lakhs is proposed for the implementation of the Manipur Sericulture Project, during this annual plan 2005-2006.

#### J. Special Component Plan (SCP)

For this year 2005-2006, a sum of Rs. 200.20 lakhs (22%) has been provided out of the proposed outlay of Rs. 910.00 lakhs for the development of Sericulture Industry specially in the Scheduled Caste Villages of Manipur. The physical targets for this year are to maintain the existing 3 (three) Nos. of Mulberry Grainages and 5 (five) Mulberry Centres. The production targets will be 10.00 lakhs Mulberry DFLs., 400 MT of Mulberry cocoon, 80 MT. of Eri cut cocoon and 0.50 lakh kgs. of Eri Silk yarn. Moreover, 1500 Scheduled Caste families will be benefited as Rearers, Reelers and Silk Weavers during 2005-06.

#### G. Tribal Sub-Plan (TSP)

For the Tribal Sub-Plan 2005-06, a sum of Rs.300.30 lakhs (33%) of the proposed outlay of Rs.910.00 lakhs has been kept for the development of Sericulture Industry in Scheduled Tribe Villages of Manipur. During this Annual Plan 2005-06, 24 Tasar Farms will be strengthened along with the plantation of Mulberry Trees so that the Farms could be utilised throughout the year. 12 (twelve) Nos. of Oak Tasar Grainages will be maintained to produce 2.00 lakhs DFLs and 10.00 lakhs of Tasar cocoon. Moreover, Eri and Mulberry silkworm rearing will be introduced in large scale and 2,000 Scheduled Tribe families will be engaged in this Industry during 2005-06.

#### Draft Annual Plan 2005-06

(Rs. in lakh)

Sl no	Major head/Minor head of development	10 <sup>th</sup> Plan Approved Outlay	Actual Expdr (03-04)	Agreed Outlay (04-05)	Proposed Outlay (05-06)
	Category – A.				
1	Central Admn. Set Up	309.50	0.93	3.30	56.00
2	Mulberry Dev. Programme	309.50	1.75	3.00	10.00
3	Mulberry Seed Organisation	264.00	-	0.75	8.50
4	Research & Trg. Programme	173.00	0.36	1.06	6.00
5	Mulberry Block Plantation	82.00	-	0.50	3.00
6	Eri Dev. Programme	218.50	0.45	1.80	7.50
7	Silk Reeling/Spining Factory	218.00	-	1.50	9.00
	Category - B				
8	District/Block Organisation	264.00	0.10	1.30	5.00

Sl no	Major head/Minor head of development	10 <sup>th</sup> Plan Approved Outlay	Actual Expdr (03-04)	Agreed Outlay (04-05)	Proposed Outlay (05-06)
9	Tasar Seed Organisation	173.00	-	0.25	4.50
10	Tasar Extension Centre	127.50	0.35	1.09	6.50
11	Weaving & Marketing cum Cocoon Market	264.00	0.83	2.25	9.00
	Category - C				
12	Muga Dev. Programme	102.00	-	0.48	5.00
13	Grant to Sericulturists	25.00	-	-	10.00
	State Share for CSS	-	-	272.00	10.00
	Rotating Fund for MSP	500.00	100.00	700.00	760.00
	<b>Normal State Plan</b>	<b>3031.00</b>	<b>104.77</b>	<b>820.00</b>	<b>910.00</b>
	E. A. P.				
	Manipur Sericulture Project	23776.00	4190	4290.00	4290.00
	<b>Total</b>	<b>26807.00</b>	<b>4294.77</b>	<b>5110.00</b>	<b>5200.00</b>

1. Flow to TSP is Rs.300.30 lakhs (33%) for Annual Plan 2005-06
2. Flow to SCP is Rs.200.20 lakhs (22%) for Annual Plan 2005-06

## **ROADS & BRIDGES**

Manipur is a land locked State with no water-way, railway and effective air-way transport system. The road transport is the only mechanized means of transport in the State. Surfaced roads in hill districts are mainly limited to National Highways, State Highways and Major District Roads(MDRs). Most of the Other District Roads(ODRs) and IVRs are unsurfaced. The total road length of the State per 100 sq. km. in the year 1981-82 was 23.90 km against 46.60 km. of All India Standard. It has increased to 51.20 km. in the year 1999 against 76.80 km. of All India Standard. The existing road system suffers from various types of deficiencies such as inadequate crust thickness, insufficient road side drains and weak and narrow bridges etc. Moreover the fund provided for maintenance of roads has been too low as compared to the norms as well as the requirement of maintenance made by the State. Hence, the quality of roads and their useful life span decline steeply. It is, therefore, necessary to improve and strengthen these deficiencies. All the State Highways, MDR, ODR and IVR having the deficiency caused by monsoon rain will be improved in stages during the Tenth Plan.

### **Review of Annual Plan 2002-05 and Outline of A.P. (2005-06) :**

The Approved Outlay for Roads & Bridges during Tenth Plan 2002-2007 is Rs.22200 lakhs of which Rs.3681.00 lakhs was approved for the Annual Plan 2002-03 and Rs.3200.00 lakhs for the Annual Plan 2003-04. Road length of 103.25 km.(State Highways), 55.45 km. (MDR), 50 km.(ODR), 211 km.(IVR) have been improved and only two bridges have been constructed during 2002-04. The expenditure incurred during 2002-04 is Rs.4915.72 lakhs (38.25%). During 2004-05, 675 km of State Highways, 964 km of MDRs,26 km. of ODRs and 104 km of IVRs are anticipated to be achieved.

Schemewise details of financial position are given below:

(Rs. in lakhs)

Sl. No.	Name of scheme	Tenth Plan Approved Outlay	Actual Expdr during (2002-04).	Antici. Expdr. (2004-05)	Prposed outlay (2005-06)
1	2	3	4	5	6
1.	<u>State Highways</u>	<b>5952.14</b>	1471.39		
	Roads	5104.88	1210.16	<b>2373.26</b>	1862.75
	Bridges	847.26	261.23	755.46	666.68
2.	<u>Major District Roads</u>	<b>4054.82</b>	<b>800.07</b>		
	Roads	3490.21	600.3	1943.22	668.56
	Bridges	564.61	199.77	551.58	218.48



3.	<u>Other Districts Roads</u>	<b>711.33</b>	<b>602.67</b>		
	Roads	492.74	418.99	1580.92	182.18
	Bridges	218.59	183.68	515.77	161.03
4.	<u>Inter Village Roads</u>	<b>1604.21</b>	<b>912.05</b>		
	Roads	1378.49	601.22	968.94	355.72
	Bridges	225.72	310.83	346.85	319.60
5.	Chapter 2 Machinery & Equipment	250.00	6.76	50.00	50.00
6.	General	130.00	49.88	10.00	15.00
7.	E.A.P.	150.00	0		
8.	Bridges (ACA)		752.89		
9.	Roads (ACA)		320.01		
10.	Misc.	9347.45	2171.35		
	<b>Total:</b>	<b>22200.00</b>	<b>2171.35</b>	<b>9096.00</b>	<b>4500.00</b>
B.	City bus terminal	82.50	0	0	

### Major District Roads

Against the Tenth Plan target of 313 km, a total of 83.17 km of MDRs was achieved during the last two years.

### Other District Roads

The total length of ODR by the end of 3/2002 is 1013 km. After deduction of 987 km under PMGY, the road length at the beginning of the Tenth Plan is 26 km of surfaced roads.

### Inter Village Roads

The total length of IVR by the end of 3/2002 is 3563 km. Out of 3563 Km, 3459 Km was converted to PMGSY roads. Thus the road length of IVRs at the beginning of the Tenth Plan was 104 km. only.

Details of physical position are as given below:

Sl. No	Items	Unit	10 <sup>th</sup> Plan Target	A. P. 2004-05	A. P. 2005-06
				Anti.Achv	Target
1.	<u>State Highways</u>				
	Surfaced	Km	675	663	675
	Unsurfaced	Km	0	12	0
2.	<u>Major District Roads</u>				
	Surfaced	Km	964	899	929
	Unsurfaced	Km	0	65	35
3.	<u>Other Districts Roads</u>				
	Surfaced	Km	26	26	26
	Unsurfaced	Km	0	0	0
4.	<u>Inter Village Roads</u>				
	Surfaced	Km	104	104	104
	Unsurfaced	Km	0	0	0

### Projects sanctioned by Prime Minister of India:

The Hon'ble Prime Minister has announced (on 20<sup>th</sup> November,2004) Special package for Manipur amounting to Rs 2777.68 crores of which the following schemes with a total cost of Rs. 201.26 crores are to be taken up under Roads sector.

#### Widening and improving 16 roads:

- i) Roads connecting district to sub-division - Rs.67.44 cr.
  - ii) Roads connecting State capital to district - Rs.24.22 cr.
  - iii) New roads inter-linking district headquarters -Rs.55.60 cr.
  - iv) Double laning of Maram-Peren Road - Rs.54.00 cr.
- Total: - **Rs.201.26 cr.**

## **MOTOR VEHICLE**

The Transport Department being a revenue earning department has an important role in resource mobilization. It may be pertinent to point out that the rates of taxes and fees which are currently in force, is due for revision. Initiation has been started to ensure suitable revision as early as possible.

Considering the increase in vehicular population and in order to cope with the varying responsibilities relating to the Transport System of the State, the scheme viz, (i) Research & Planning Cell, (ii) Strengthening of Directorate of Transport, (iii) Way side Amenities, (iv) Computerised Railway Passenger Reservation System etc. are implemented.

The trend of vehicles population in Manipur and Revenue Collection made by the Transport Department for the last five year are as follows: \_

Sl. No.	Year	Total Nos. of Regd. Vehicles as on 31 <sup>st</sup> March of the year	Revenue collection in Cores
1	2	3	4
1.	2000-2001	83,600	3.23
2.	2001-2002	90,091	3.26
3.	2002-2003	97,309	4.09
4.	2003-3004	106,238	3.99
5.	2004-2005		

### **Review of previous plans:**

During the year 2002-2003 a sum of Rs.10.98 lakhs were utilized for purchase of one Server and 5 Client Machines, one UP, 5 DMP and Lan Project Implementation charges (LAN formation). The installation work of the above above Hardware is completed and VAHAN software for registration of vehicles has also been installed during the year 2002-03. During the financial year 2003-04, a sum of Rs.5.00 lakhs which was earmarked for construction of IT Cell in the office of Directorate of Transport and for procurement of Client Machines for the computerization under I.P.O. had been sanctioned and procured 9 client computer machines for full implementation VAHAN in the DTO, I/Q in the Registration of Vehicles, issue of Registration Certificate, issue of Duplicate Registration Certificate, Transfer of Ownership of Vehicles, HP Addition by Challaning of Vehicles by Enforcement Cell, Issue of Fitness Certificate by Mechanical Cell, Collection of Taxes and Fees by Taxation Cell.

During the year 2004-05, a sum of Rs.5.00 lakhs has been provided for purchase of Server Machine & Client Computer machines and other chartes of LAN Installation for implementation of VAHAN in the District Transport Office of Imphal East and Churachandpur under the RTO Project in association with the Ministry of Road Transport & Highways and NIC, Transport Division, New Delhi.

The department has already started feeding the data of registered vehicles (backlog) with the software/clients supplied by the NIC, Manipur Unit, Imphal West since 1999. As for the remaining 5 District Transport Offices viz. Imphal East, Thoubal, Churachandpur, Bishinupur and Kangpokpi, the concerned DTOs had been asked to contact the DIOs of NIC District Units for starting backlog data entries. The data will be brought to Directorate for centralize all the DTO Offices at a time and interlink with each other through dial up networking/NIC network.

### **Outline of Annual Plan (2005-06):**

For the year 2005-06 a sum of Rs.5.00 lakhs is proposed for purchase of Server machine and Client computer machines and other charges of LAN Installation for implementation of VAHAN in the District Transport Office of Thoubal and Bishnupur Districts under the RTO Project ( a project undertaken by the Ministry of Road Transport & Highways, Government of India and NIC, Transport Division, New Delhi).

### Pollution Control Equipments

During the financial year 2003-04, a sum of Rs.5.00 lakhs had been earmarked of which 2 sets of Smoke Meter & Gas Analyser have been purchased at Rs.4.20 lakhs and installed at DTO, Churachandpur and Imphal East. During the year 2004-05 a sum of Rs.5.00 lakhs has been provided for purchase for 2 sets of Smoke Meters and Gas Analyzers.

A sum of Rs.9.00 lakhs is proposed for purchase of 4 Sets of Smoke Meter and Gas Analyser during the year 2005-06 for installation in the District Transport Offices of Kangpokpi, Thoubal, Bishnupur and Imphal East.

### Way Side Amenities

During the current financial year 2004-05, a sum of Rs.10.00 lakhs has been earmarked for construction of 10 nos. of waiting sheds with an estimated cost of Rs.1.00 lakhs each. During the year 2005-06, a sum of Rs.15.00 lakhs has been earmarked for construction of 15 nos. of waiting sheds.

The approved outlay for Tenth Plan (2002-07) is Rs.66.00 lakhs. The actual expenditure for the Annual Plan 2003-04 was 21.30 lakhs. The approved outlay for Annual Plan 2004-05 is Rs.80.00 lakhs with an earmarked of allocation is Rs.30.00 lakhs for construction of fencing of MSRTC complex at Dimapur. The proposed outlay for Annual Plan 2005-06 is Rs.50.00 lakhs with a capital content of Rs. 34 lakhs.

### Project sanctioned by Hon'ble Prime Minister of India:

Under Prime Minister's special package of Rs.2777.68 crore which was announced on 20/11/2004, a sum of Rs.727.00 crore is included for taking up Jiribam-Tupul (near Imphal) railway line.

### Financial Statement

(Rs. in lakhs)							
Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	<b>Motor Vehicle</b>	66.00	21.30	80.00	80.00	37.00	34.00

### City Bus Terminal

Approved outlay for Tenth Plan (2002-07) is Rs.82.50 lakhs. Approved outlay for (2004-05) Annual Plan is Rs.100.00 lakhs which is anticipated to be spent. Proposed outlay for Annual Plan (2005-06) is Rs.50.00 lakhs.

### SCIENCE & TECHNOLOGY

The Department has made good progress in the implementation of various schemes. Three schemes are implemented during Tenth Plan period. The schemes are (1) Scientific Research (2) Non-Conventional Sources of Energy and (3) Integrated Rural Energy Planning (IREP)

### Outline of Tenth Plan (2002-07) and Annual Plan 2005-06

#### I) Scientific Research

**CATEGORY: A****Directorate of Science & Technology**

Under this scheme, the creation and improvement of infrastructure and manpower of the Science & Technology Department are covered. The Directorate has been functioning in a rented building for about a decade as the original building constructed at Takyelpat was handed over to the IBDS, Department of Biotechnology, Government of India for an indefinite period. A new building for the Directorate which may also accommodate MARSAC is under consideration.

The Approved Outlay & Antic. Expenditure for 2004-05 is Rs.10.00 lakhs and Rs. 10.00 lakhs respectively. The Proposed Outlay for 2005-06 is Rs. 10.00 lakhs.

**Science Centre and Science Popularisation**

To educate and build up scientific temperament among the people, especially in rural areas, infrastructure like District Science Centres, NCSM Sub-Regional Science Centre, Science Park, Science Hobby Centres etc. are being taken up. In addition, student-level activities like National Children's Science Congress and National Science Day shall also be organised. Science Excursion outside the State are to be conducted, and HSLC State awards are to be given. To encourage Scientists of Manipur, an award of Scientific invention is being introduced during this plan period.

During 2005-06 some of the various activities of Science Popularisation indicated above will be taken up. The National Children's Science Congress and Science Excursion etc. will be supported. The Manipur Science Centre at Imphal will require funding for implementation of infrastructure like Science Exhibition Hall for contributing regular programmes, Chawkidar quarters, brick boundary wall.

The Approved Outlay & Antic. Expenditure for 2004-05 is Rs.5.00 lakhs and Rs. 5.00 lakhs respectively. The Proposed Outlay for 2005-06 is Rs. 100.00 lakhs.

**State Computer Centre/Information Technology**

The Information Technology Cell is coordinating various I.T.Projects in the State for e-Governance and citizen-centric applications. Training to Govt. employees for higher office productivity, will be provided. Several works are being taken up in association with National Informatics Centre (NIC).

During 2005-06, thrust will be given to complete the Computer Network linking of all Heads of Departments to the Secretariat LAN for better E-Governance. The STPI, Imphal Centre will also be functional, and several promotional activities to encourage entrepreneurs to start IT Business activity for employment generation will be taken up. The activities under Community Information Centers (CICs) will also be stepped up to reach out to more people. The National E-Governance Plan will also be implemented in Manipur State.

The Approved Outlay & Antic. Expenditure 2004-05 is Rs.2000 lakhs and Rs. 20.00 lakhs respectively. The Proposed Outlay for 2005-06 is Rs. 220.00 lakhs.

**Setting up of Bio-Technology Park**

Setting up of 1(one) Bio-Technology Park is a new scheme proposed during 10<sup>th</sup> Five Year Plan. North East States are rich in different variety of plants and animals having a wide range of economic value. However, bio-technology will hold great promise in meeting the needs of the growing population for innovative medicines, higher productivity in agriculture, nutritional enhancement and protection of environment. Research in modern biology, genomic, bio-informatics, agriculture, plant and animal biotechnology are considered necessary.

The proposed park will promote all aspects of biotechnology research and production. This will extend to train a large number of bio-scientists in areas of genomics computational and structural biology, basic molecular biology, immunology, health related aspects specially genetics and neurosciences. It is proposed to acquire land of the Park to develop it, construct production space and install common infrastructure for the Bio-Tech. Park during the 10<sup>th</sup> Plan.

### **CATEGORY : B**

#### **Human Resources Development**

Under this scheme, funding of Research fellowships to Ph.D. scholars, Young Scientist Awards, Manipur Science Congress will be supported to promote Human Resource development in Science & Technology in the State. Financial assistance for attending International conferences, Short-term Training in reputed institutions, Seminars/ Training under HRD are also to be extended under this scheme.

During 2005-06 Research fellowships, Young Scientist Awards, Manipur Science Congress, Short-term training and seminars/training under HRD will be funded.

The Approved Outlay & Antic. Expenditure 2004-05 is Rs. 5.00 lakhs and Rs 5.00 respectively. The Proposed Outlay for 2005-06 is Rs. 20.00 lakhs.

#### **Grants-in-aid to Manipur Remote Sensing Application Centre (MARSAC)**

The projects/works to be taken up by MARSAC during 2005-06 include preparation and digitization of thematic maps of Manipur State on Landuse/Land cover Map, implementation of NEC projects, and setting up of NRES. Partial funding of salary will also be supported.

The Approved Outlay & Anticipated Expenditure for 2004-05 is Rs. 10.00 lakhs and Rs.10.00 lakhs respectively. The Proposed Outlay for 2005-06 is Rs. 20.00 lakhs.

#### **Grants-in-aid to MASTEC**

The Manipur Science & Technology Council (MASTEC) receives funds from DST, Government of India for salary (100%), Office Expenses and various Projects/Programme for Science Popularisation. It is proposed to provide additional Grants-in-Aid from the State Govt. as State Share for various Centrally Sponsored Schemes, which cannot be taken up without State share.

The Approved Outlay & Antic. Expenditure for 2004-05 is Rs. 6.64 lakhs and Rs.6.64 lakhs respectively. The Proposed Outlay for 2005-06 is Rs. 5.00 lakhs.

### **CATEGORY : C**

#### **Research and Development Programmes**

Under this scheme, R&D projects of local relevance and related areas are supported. Short-term result-oriented Research projects will be funded. In particular, Tissue culture application projects will be taken up. In addition, the Natural Resources Data Management System (NRDMS) project, initiated by DST, Govt.of India, will also be supported.

During 2005-06, some Short-term Research Projects will be supported.

The Approved Outlay & Antici. Expenditure for 2004-05 is Rs. 5.00 lakhs and Rs. 5.00 lakhs respectively. The Proposed Outlay for 2005-06 is Rs. 25.00 lakhs.

**Others****Eleventh Finance Commission Award**

11<sup>th</sup> Finance Commission has encouraged to set up School Computer Training Centres for the students of Class-VII to XII standard. These training centres shall be extended to all 9(nine) districts of Manipur State. The Scheme is to be implemented through MANITRON as per decision of the State Level High Power Committee. The scheme will start during 2003-04 and will be completed during 2005-06.

The Approved Outlay & Antici. Expenditure 2004-05 is Rs. 287.00 lakhs and Rs. 287.00 lakhs respectively. The Proposed Outlay for 2005-06 is Rs. Nil lakhs.

**NABARD Loan**

There is a provision of Rs. 100.00 Lakhs under NABARD LAON. The amount is meant for utilisation on e-governance and electrification in remote villages through Renewable Energy. Project Reports are proposed for Rs. 50.00 lakhs for e-governance and another Rs. 50.00 lakhs for electrification using Renewable Energy Devices during the year 2005-06. The Approved Outlay & Antici. Expenditure for 2004-05 is Rs. Nil lakhs and Rs. Nil respectively. The Proposed Outlay for 2005-06 is Rs. 100.00 lakhs.

**II. Non-Conventional Sources of Energy (Sector-V:Energy)****Grants-in-aid to MANIREDA for NCSE schemes**

The Ministry of Non-Conventional Energy Sources, Government of India is providing financial assistance for setting up of Renewable Energy Development Agency in the North-Eastern States. Under this Scheme, the Manipur Renewable Energy Development Agency (MANIREDA) was created on 31/3/99. Necessary manpower has been appointed.

Under this Scheme all the funds for under Plan Sector for Non-Conventional Sources of Energy Schemes are to be provided to MANIREDA for necessary implementation. The Approved outlay & Antici. Expenditure for 2004-05 is Rs. 82.63 lakhs and Rs.82.63 lakhs respectively. The Proposed Outlay for 2005-06 is Rs. 80.00 lakhs. Per amount of Rs. 15.00 lakhs is proposed to meet the balance salary requirements which is shared between MNES & State Govt.

**III. Integrated Rural Energy Programme (IREP): Sector-II: Rural Dev.****Grants-in-aid to MANIREDA for IREP Schemes**

On creation of MANIREDA, the MNES has directed that the IREP scheme should be implemented under the MANIREDA. Therefore, all the funds under this scheme from the State Plan are to be provided to MANIREDA for Scheme implementation. The items to be taken up are Energy Plantation, Biogas plants, Portable Chulhas, Solar Lanterns, Solar Cookers, Rural electrification, kerosene lanterns, Improved crematoriums, model Energy village and SPV Pumps etc.

During 2005-06, Energy Plantation, Biogas Plants, Solar Lanterns/ Lighting Systems, Improved crematorium, SPV pumps, Energy Park, Biomass Gasifier, energy survey are proposed. From 2004-05, the modified guidelines for IREP will be followed and the Block level IREP Cells have been converted into District Level IREP Cells. The MNES & State Govt. are to provide funds. The MNES share @ Rs. 5.00 lakhs for IREP State Level Cell and Rs. 10.00 lakhs for each IREP District Level Cell is subject to the State Matching Share of equal (Rs. 95.00 lakhs) or higher amount. The salary of IREP manpower is borne by MNES. The approved outlay and anticipated expenditure for 2004-05 is Rs.124.00 lakhs and Rs.124.00 lakhs respectively. The proposed outlay for 2005-06 is Rs.142.00 lakhs.

Financial outlay for Tenth Plan and proposed outlay for Annual Plan 2005-06 are given below:

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Science &amp; Technology</b>							
1.	Scientific Research	1226.50	148.38	348.64	348.64	500.00	
2.	Non-Conventional Sources of Energy	165.00	42.25	82.63	82.63	80.00	
3.	IROP	572.00	92.25	124.00	124.00	142.00	
	<b>Total:</b>	<b>1963.50</b>	<b>283.51</b>	<b>555.27</b>	<b>555.27</b>	<b>722.00</b>	

### **ECOLOGY & ENVIRONMENT:**

The Ecology & Environment Wing has been bifurcated from the Department of Science & Technology as a separate office since 1.4.1997 and placed under the Forest and Environment as a separate office. The department has been doing a foremen service in maintaining & preserving ecological balance in the State by implementing various programmes and also lunching an awareness programme among the people. The Wing acts as the nodal agency for National Bio-diversity Strategy and Action Plan, preparation of State of Environment (SoE) Report of Manipur and National Green Army programme and National Environment Awareness Programme under the Ministry of Environment and Forests, Govt of India.

#### **Review of Annual Plan (2004-05):**

The Department had an outlay of Rs.495.00 lakhs for Tenth Five Year Plan (2002-07). For a meaningful enforcement of the Acts and Rules laid down by the Ministry of Environment and Forest, Government of India, the department implements 5 (five) schemes viz (i) Environmental Education/Awareness Programme, (ii) Environmental Research and Monitoring, (iii) Eco-Development Programme, (iv) Prevention and control of pollution and (v) Direction & Administration.

During the Tenth Plan period, Solid Waste Management and laboratory Augmentation will be taken up. During this period, improvement of Seven Ecological Park in seven districts, extension of grant-in-aid to State Pollution Control board with a view to vigorously implement the schemes relating to prevention of air & water pollution in the State will also be taken up. In addition, it is also planned to organize more workshops, seminars, conference for bringing about an awareness among the people about the environment education.

#### **Outline of Annual Plan(2005-06):**

The approved outlay for Annual Plan (2004-05) is Rs.180.00 lakhs. The proposed outlay for the Annual Plan (2005-06) is Rs.125.00 lakhs.

**Few priority works to be taken up are:** (1) Improvement of State Botanical Garden, (2) Biodiversity Park for Biodiversity Conservation of Luwangsangbam, (3) Lamphelpat Wetland Conservation Programme, (4) Improvement of Nambul River Conservation Programme, and (5) Improvement of Ecological Park in 9 districts.

Approved outlay(2004-05) is anticipated to be spent .A summary statement showing the outlay for Tenth Plan (2002-07), Annual Plan (2004-05) and Annual Plan (2005-06) are shown below;

(Rs in lakhs)

Sl. No.	Name of scheme	Outlay for Tenth Plan	Approved Outlay (2004-05)	Proposed Outlay for A.P. (2005-06)
1	2	3	4	5
<b>Ecology &amp; Environment:</b>				
1	Direction & Administration	156	13	9.7
2	Environment Education Programme	50	5.5	7
3	Environment Monitoring Cell	38	39.8	32
4	Ecological Dev. Programme	51	64	27.3
5	Prevention & Control of Pollution	120	37	30
6	Information Technology		4.4	5
7	Multi-Disciplinary Scientific study of catchment Areas of Major River Basins.	15	1.2	3
8	Solid Waste Management (EAP State share)	45	10.8	6
9	Augmentatioin of Env. R&D Lab. (EAP State share)	20		
10	State Component of EAP		0	0
11	Environment Inf. Dissemination		4.3	5
12	EAP			
	<b>Total:</b>	<b>495</b>	<b>180</b>	<b>125</b>

### **PLANNING DEPARTMENT**

Planning Department by virtue of its nature of work is responsible for formulation of long term, medium term and short term developmental policies for the State. Formulation of Five Year Plan and Annual Plan, determination of priorities among the sectors, etc are done by Planning Department. It directly engages in overseeing, monitoring and reviewing progress of plan schemes implemented by different departments. The department also coordinates the activities of various departments in the State in the formulation of State/NEC plans. It also acts as the nodal department of Manipur Development Society, Externally Aided Projects, Border Area Development Programme, Non-Lapsable Central Pool of Resources (NLCPR), etc.

#### **Review of first two Annual Plans (2002-04) and Annual Plan 2004-05 of Tenth Plan (2002-07):**

The agreed outlay for Tenth Plan (2002-07) is Rs. 566.50 lakhs. The outlays for the first two Annual Plans (2002-04) aggregates to Rs. 181.27 lakhs against which an expenditure of Rs. 137.57 lakhs was incurred. For Annual Plan 2004-05 there is an allocation of Rs. 3090.00 lakhs for Annual Plan 2004-05 which includes Rs. 3000.00 lakhs for implementation of Special Employment Generation Programme. The department during the year prepared the Mid Term Appraisal Report for Tenth Plan and submitted to Planning Commission. The Department critically examined and monitor some of the important projects/schemes implemented by different departments. The functioning of the Manipur Development Society (MDS) was also reviewed. The amount earmarked for the Planning Department for an amount of Rs. 90.00 lakhs will be spent. The year-wise outlay as also expenditure for the first two year (2002-04) and anticipated expenditure for Annual Plan (2004-05) for the Tenth Plan (2002-07) is as given below:

(Rs. in lakhs)

Sl No	Year	Outlay	Expenditure
1	2002-03	66.00	68.50
2	2003-04	115.27	69.07
	<b>Total</b>	<b>181.27</b>	<b>137.57</b>
3	<b>2004-05</b>	<b>3090.00</b>	<b>3090.00 (Anti.)</b>



**Outlines for Annual Plan 2005-06.**

A sum of Rs 127.00 lakhs is proposed for Annual Plan 2005-06. During the year, the Department proposes to intensify the examination and review of all critical ongoing schemes/projects implemented by different departments in the State. For smooth functioning of this department, it is proposed to procure some computers during the year. For effective and meaningful monitoring of plan schemes/projects, comprehensive data based management system as well are proposed to be introduced in the Planning Department. Apart from this, the scheme "Research & Studies" which was introduced during Ninth Plan Period for preparation of purposeful and meaningful plan documents for the State is proposed to be continued during 2005-06. Under the scheme, Research Fellows and Research Scholars will be allowed to take up research works pertaining to 1) State's Resources 2) Analysis of Farms and Public sector Undertakings, 3) Analysis on the existing staffing pattern of all Government Departments, 4) Study on proper utilisation of plan money 5) Preparation of a well meaningful tax structure and 6) any research work which will help in the preparation of plan the State, etc. The project can be taken up jointly or individually.

Flow of funds to TSP & SCP are not anticipated during the year. The pattern of scheme wise allocation of outlay during Annual Plan 2005-06 is indicated as below:-

(Rs in lakhs)

Sl No.	Item	Outlay for Annual Plan 2004-05	Anti. Expdr for Annual Plan 2004-05	Proposed Outlay for Annual Plan 2005-06
1	2	3	4	5
	Sectt. Eco. Services (Plan)			
	Offices			
	Planning Machinery (HQ)	71.70	71.70	107.96
	Planning at District Level	15.00	15.00	15.00
	Research & Education	1.00	1.00	1.00
	Manipur Human Dev. Report	0.50	0.50	0.50
	New Head- IT Sector	1.80	1.80	2.54
	<b>Total:-</b>	<b>90.00</b>	<b>90.00</b>	<b>127.00</b>

In addition to the provision reflected above, there is another provision of Rs.1200.00 lakhs for infrastructure development of the 5(five) hill district headquarters and ADC headquarter of Kangpokpi @Rs.200.00 lakhs per district headquarter/ADC (Kangpokpi). All the fund reflected are capital components. Thus the final financial outlay under Planning Department are:

(Rs in lakhs)

Sl No.	Item	Outlay for Annual Plan 2004-05	Anti. Expdr for Annual Plan 2004-05	Proposed Outlay for Annual Plan 2005-06
1	2	3	4	5
1.	Planning Department	90.00	90.00	127.00
2.	Others/Infrastructure Dev. of Hill District HQrs/ADC, Kangpokpi	-	-	1200.00
	<b>Total:-</b>	<b>90.00</b>	<b>90.00</b>	<b>1327.00</b>

## MANPOWER PLANNING

Manpower Planning is mainly concerned with the assessment of employment generation programmes/schemes and to assist various studies and surveys in Universities and other Institutions concerned with social and economic research. It also aims at associating with different departments in the progress for development with a view to ensuring that manpower requirements, surpluses and shortages are properly and timely spelt out.

### **Review of Annual Plan 2004-05**

An outlay of Rs.4.00 lakhs was approved for the Annual Plan (2004-05) for continuation of the two ongoing schemes namely (1) Direction & Administration and (2) Research & Studies.

### **Outline of Draft Annual Plan (2005-06)**

The proposed outlay for the Draft Annual Plan (2005-06) is Rs.6.00 lakhs for the ongoing schemes. The Directorate had already started a study on "Information on existing manpower and estimates of requirement of certain professional and technical manpower in the next 10 years" and the studies is in progress. The Directorate will continue to assist various Government Departments and institutions concerned with social and economic research and development. The main thrust will be given to extensive Research & Studies on surpluses/shortages and requirements of manpower in the state.

For computerization and data base analysis of manpower information from the various departments and institutions and preparation of manpower budget of the state. It is proposed to purchase (1) Two computers, (2) One copier (3) One printer (4) Fax machine and (5) One Vehicle during the Annual Plan (2005-06). Rs.3.00 lakhs is also proposed for Information Technology during the Annual Plan (2005-06).

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Manpower Planning	22.00	3.00	4.00	4.00	11.00	5.00

## TREASURY

The main objective of Treasury is to ensure automation of treasury for speedy and accurate accounting and generation of maintenance of information system of finance. It also monitors receipts and payment against budget provision and generate various statistical reports from the date entered at the time of compilation.

The Department proposes to continue the ongoing scheme mainly "Computerisation of Treasury" during the Tenth Plan 2002-07. The actual expenditure of two years 2002-04 was Rs.1.00 lakhs. Annual Plan 2004-05 is approved at Rs.1.00 lakhs. The anticipated expenditure is Rs.1.00 lakh. The proposed outlay for Annual Plan is Rs.3.00 lakhs.

## LOCAL FUND AUDIT

The Directorate of Local Fund Audit has been entrusted the responsibility of inspection of the accounts of 923 D.D.Os./Government Offices and other Autonomous Bodies. The Deptt. is facing difficulty to wipe out the backlog of audit, as well as current audit due to shortage of field staff and the present manual system of maintaining audit and accounts.

Two schemes are proposed to be implemented during the Tenth Plan (2002-07), viz (i) Opening of District Audit Offices and (ii) Computerization of Audit and Accounts. For the Annual Plan 2004-05, the approved outlay is Rs.3.00 lakhs. The proposed outlay for the Annual Plan 2005-06 is Rs.6.00 lakhs.

### **FOOD AND CIVIL SUPPLY**

The 10<sup>th</sup> Plan is formulated to bring about a rapid expansion and successful implementation of the Public Distribution System. Streamlining of the PDS is a component of the Basic Minimum Services program introduced by the Government of India. The emphasis is on identification of the poor and distribution of rice and wheat at half the Central Issue Price (CIP) to the families Below Poverty Line at the rate of 35 kgs. Per family per month. Targeting the PDS on population Below Poverty Line and protecting the requirements for the non-poor are the concepts on which the emphasis is laid in transportation, storage and distribution of the selected items of the essential commodities is vital.

#### **Review of the Annual Plan (2004-05):**

The approved Annual Plan size for 2004-05 is Rs.150.00 lakhs for implementation of the on-giving schemes. The anticipated programmes includes purchase of weighing machine, rock, furnigation materials including cover and for construction/special repairing godown.

A sum of Rs. 100.00 lakhs is also provided for construction of 1000 Mts capacity at Jiribam, improvement of 4 (four) FCS godown at Sangaiprou and improvement of 3 (three) FCS godown at Koirengei during the annual Plan 2004-2005. The said amount will be utilized during the said plan period if the fund is provided.

#### **Outline of the proposed Annual Plan 2005-06:**

##### **The main objectives for the Annual Plan, 2005-2006 are as under :**

- 1) to ensure timely procurement of foodgrains and other commodities from the Food Corporation of India (FCI) from their godowns located within the State, instead of lifting from Dimapur or any other places outside the State.
- 2) to ensure timely movement of foodgrains and other selected essential commodities especially in the RPDS areas, from FCS godowns at the State head quarters to the Principal Distribution Centres (PDCs) and the Principal Distribution Sub-Centres (PDSCs).
- 3) To eliminate the incidence of transit losses of the essential commodities ;
- 4) to ensure physical availability of commodities under the PDS in remote hilly and far flung inaccessible areas at reasonable prices ;
- 5) to improve the storage facilities of foodgrains at the State Head Quarters, District and Sub-Divisional Head Quarters especially in the rural and hill areas ;
- 6) to enable the weaker sections of the population in remote and inaccessible areas to draw their rations from the nearest FPS at the same prices as fixed for sale at State Head Quarters ;
- 7) to keep a check on the prices of the PDS items and reduce fluctuation in the prices to protect the interest of the consumers in general ;
- 8) to supply foodgrains to those families Below Poverty Line at specially subsidized prices i.e. at half the normal Central Issue Price ;
- 9) to control and prevent malpractices and black marketing of the commodities issued through the PDS ;

- 10) to promote doorstep delivery system under PDS, even in the far flung areas, so as to enable consumers to collect their ration at their nearest point without any difficulty ;
- 11) to supply new Family Ration Cards with different identities to all the families Below Poverty Line and to the families belonging to the non-poor category.

The schemes already taken up during the Plan period are to be continued for successful implementation of PDS in Manipur. In addition to these schemes, more schemes are proposed to be implemented for effective and meaningful functioning of the PDS. The newly introduced schemes to be implemented are food subsidy for the families Below Poverty Line under the Basic Minimum Services and sitting up of Departmental Mini-workshops.

All the Departments under the Government of Manipur have already constructed District and sub-Divisional Level Offices. But the Department of FCS has been functioning without proper offices and vehicles at the District and Sub-Divisional Level. The construction of office building at District Level is highly essential since none of the Districts have office building for the District Supply Officer in the Districts. In view of the above circumstances a sum of Rs. 125.00 lakhs is proposed during the Annual Plan 2005-2006 period for implementation of the schemes as suggested. The said amount will be utilized for construction of 3 (three) godowns at Porompat, Moirang and Kakching.

The proposed allocation for the Annual Plan 2005-2006 is formulated with an outlay of Rs. 125.00 lakhs for the following Schemes :

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
FCS							
1.	Direction & Admn.	-	1.08	30.00	30.00	25.00	20.00
2.	Const. of Godowns, etc.	-	84.14	100.00	100.00	100.00	100.00
3.	Other	-	-	20.00	20.00	-	-
	<b>Total:</b>	-	<b>85.22</b>	<b>150.00</b>	<b>150.0</b>	<b>125.00</b>	<b>120.00</b>

## TOURISM

Manipur has immense scope for promotion of Tourism. This tiny state with an area of only 22,327 sq.kms is situated in the easternmost fringe of the country. It has a salubrious climate, exotic greenery and rich flora besides the rich culture. The valley is located at the centre of the State and is surrounded by a rows of rolling hills forming a preventive barrier that isolated Manipur from the rest of the country.

For the all round development of the country, Tourism continuous to be one of the important segments of the economy. Today, it has become not only the source of income but also an employment generating sector. There, many places which can be developed for attracting tourist. Keibul Lamjao National Park on the bank of Loktak Lake, the only of Brow Antlered Deer locally known as "Sangai" INA Memorial at Moirang where INA hoisted tricolour flag for the first time on Indian soil, Siroy National Park in Ukhrul, Loktak Lake – the biggest fresh water lake in the North Eastern Region are some of the worth seeing places. Khongjom War Memorial where the last war of Manipur Independence was fought is also historical importance. Therefore, the basic objective are to undertake promotional activities in the field of Tourism and to create and develop tourist infrastructure in the State. These functions involve development of Tourist facilities, dissemination of tourist information and regulation of the activities of various segments of travel trades such as hotel, travel agents, tour operator, youth tourism and guide services etc.

**Tourist Profile:**

Statistics available on the tourist traffic has been very encouraging. The figures of foreign and domestic tourist arrival in the state during the period of Ninth Plan period is shown below:

Sl.No.	Year	Domestic	Foreign
1	1997-98	91,620	173
2.	1998-99	95,897	294
3.	1999-2000	99,399	335
4.	2000-01	1,03,854	409
5.	2002-02	73,842	131
6.	2002-03	89,829	227
7.	2003-04	93,430	296
8.	2004-05 (April to July'04)	29,024	72

**Review of Tenth Plan Objective:**

During Tenth Plan period, it proposes to tap the various opportunities offered by Tourism Projects in the State by means of strategy to be adopted during Tenth Five Year Plan. Accommodation facilities presently available in Hotel Imphal and Tourist Homes in other places needs to be upgraded. It also plan for completion of ongoing works and creation of new Tourism Infrastructure in the state as well as to create a few tourist complex at identified areas having tourist potentials. Attempts will be made to promote Golf Tourism, Ropeway and light and sound system etc.

**Review of Achievement during 2004-05**

A sum of Rs.105.00 lakhs is approved outlay for Annual Plan, 2004-05. Repairing work of existing tourist homes at Moirang, Temenglong, Khongjom, Churachandpur, Phubala and Directorate Complex, construction vehicle shed of Directorate office are being taken up shortly. Development work of Tourist Home at Sendra, Ukhrul, Jiribam, Health Resort at Imphal, Mughal Garden at Bishnupur, State Museum, Cafeteria at Mao Gate, Wayside Amenities at Khongampat, Kangpokpi, Base Camp at Lamdan and Keirao and Yatriniwas at Moreh will be taken up in the Annual Plan 2004-05. Publication of Table Calendar and "World Tourism Day" has been made during the year 2004-05.

**Outlines of Annual Plan (2005-06):**

A sum of Rs.1000.00 lakhs is for the Tenth Plan and Rs.105.00 lakhs is for the Annual Plan 2004-05 for the Department of Tourism. The proposed sectoral outlay for the Annual, 2005-06 is Rs.200.00 lakhs.

The following table shows the scheme-wise during Tenth Plan, 2002-07 and proposal for Annual Plan, 2005-06.

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
Tourism							
1.	Tourist Centre/ Building	727.02	15.26	89.82	89.82	165.00	165.00
2.	Tourist Transport	25.00	0.00	5.00	5.00	-	-
3.	Tourist Publicity	116.93	10.97	6.18	6.18	30.00	-
4.	Direction & Admn.	131.05	0.00	4.00	4.00	5.00	-
	<b>Total:</b>	<b>1000.00</b>	<b>26.23</b>	<b>105.00</b>	<b>105.00</b>	<b>200.00</b>	<b>165.00</b>

(Rs. in lakhs)

**DISTRICT COUNCIL :**

The six Autonomous District Council came into existence since the 1<sup>st</sup> August, 1973 under the provisions of the Manipur(Hills Areas) District Councils Act. 1971 which is a Statutory Act extended to the entire Hill Areas of Manipur.

The District Council is responsible for establishment, maintenance and management of the Elementary/Primary Schools in the entire hill areas and the construction and repair of all buildings connected with these institutions. At present, 818 Primary Schools are being maintained. There are 400 posts of Undergraduate teachers which were created during 7<sup>th</sup> Plan period and their salaries have been paid from Plan Head.

The establishment, maintenance and management of Medical and Veterinary Dispensaries in the entire hill areas of Manipur are also within the jurisdiction of the District Councils. The District Council is, therefore, maintaining 28 Medical Dispensaries and 35 Veterinary Dispensaries. Medical Dispensaries are the Health Centre rendering Health and Medical Services to the Tribal people in the far-flung villages, while the Vety. Dispensaries are rendering Animal Health Services.

**Review of Annual Plan(2002-05):**

During the Tenth Plan, intensive developmental works/schemes in every field have been planned to be taken up. The Approved Outlay for the Tenth Plan is Rs.3938.00 lakhs - Rs.721.62 lakhs for Annual Plan 2002-03 including Rs.171.00 lakhs for EFC component and Rs.793.00 lakhs for 2003-04. The actual expenditure for 2002-03 and 2003-04 are Rs.550.62 lakhs and Rs.622.00 lakhs respectively. The anticipated expenditure for 2004-05 is Rs.790 lakhs for the maintenance/construction of Dispensaries under Health & Vety., construction of school buildings under Education and purchase of medicines etc. The proposed outlay for A.P.(2005-06) is Rs.1290.00 lakhs of which capital content of Rs.568 lakhs.

Details of financial position are given below:

(Rs. in lakhs)			
Sl. No.	Name of scheme/Programmes	Proposed Outlay	Remarks
1	2	4	4
1.	<b>Salary Component</b>	422.00	
	Head Quarters:		
	(a) Office Expenses/Maintenance	60.00	
	(b) Construction of Administrative Bldg at Churachandpur, ADC (Continuing)	61.16	
	(c) Small Town-maintenance of existing towns.	20.84	Rs.3.47 lakhs per Council
2.	<b>Education:</b>		
	(a) Purchase of Teaching Aids & Repairing of Schools	120.00	Rs.20.00 lakhs per Council
	(b) Construction of Primary School bldgs	294.00	7School buildings per Council @Rs.7.00 lakhs per School of 7 class rooms
3.	<b>Medical:</b>		
	(a) Maintenance of Civil Dispensary/ Medical Camp.	60.00	
	(b) Purchase of medicines @Rs.5.00 lakhs	30.00	Rs.5.00 lakhs per District Council.
4.	<b>Vety. &amp; Animal Husbandry:</b>		
	(a) Purchase of medicines and vaccination camps/extension	42.00	Rs.7.00 lakhs per Council
5.	<b>Communication</b>		
	(a) IVR and Suspension bridges	120.00	Rs.20.00 lakhs per Council
6.	<b>Agriculture (Extension &amp; Trg):</b>		
	(a) Plantation crops/cash crops/social forestry	60.00	Rs.10.00 lakhs per Council
	<b>Toral:</b>	<b>1290.00</b>	

## SURVEY & STATISTICS

With the increase in administrative and development activities and also in the standard of socio-economic life of the people of the state, the need for documenting the performances of various State Departments and also the economic activities of the people of the state is increasing. To document the performances of the State Departments and record the economic activities of the people, the scopes for data collection, compilation, storage and establishment of data bank by using scientific methods are widen considerably. Keeping the development activities and changes taking place in the socio-economic life of the people in view, it is quite necessary to strengthen and modernise the statistical schemes to meet the increasing demands of data users. The following spills over and new schemes are proposed to continue in the 10<sup>th</sup> Plan.

1. Strengthening of Statistical Machineries at different levels –
  - (i) Strengthening of District Statistical Offices.
  - (ii) Strengthening of State Headquarters Office.
2. Strengthening of National Sample Survey (NSS).
3. Strengthening of Computer Unit.
4. Crop Estimation Survey.
5. Collection of Environmental Statistics.
6. Collection of Small Area Statistics(New).
7. Establishment of an Agency for Reporting of Agricultural Statistics (EARAS) (New).

EARAS is a Centrally Sponsored Scheme to be funded on 50:50 basis. The proposals have already been submitted to the Ministry of Agriculture, Government of India to extend the scheme to Manipur through the Directorate of Econ. and Statistics during the 10<sup>th</sup> Five Year Plan .

### **Review of Annual Plan (2002-05):**

The approved outlay of the Tenth Plan is Rs.495.00 lakhs of which the actual expenditure for Annual Plans(2002-04) is Rs. 27.00 lakhs only. The anticipated expenditure for 2004-05 is Rs. 30.00 lakhs.

### **Details of financial position are given below:**

**(Rs. in lakhs)**

Sl. No.	Major Head/ Minor Head of Development	Tenth Plan (2002-07) Agreed Outlay	Annual Plan (2002-04) Actual Expdt.	Annual Plan (2004-05)		Proposed Outlay 2005-06
				Approved Outlay	Antic. Expr	
1	2	3	4	5	6	7
1	Strengthening of Statistical Machineries at different levels					
	i) Strengthening of District Statistical Offices.	68.50	2.00	3.00	3.00	8.00
	ii) Strengthening of State Headquarters Office	58.50	2.50	2.50	2.50	3.00
2	Strengthening of NSS	115.55	4.00	5.00	5.00	5.00
3	Strengthening of Computer Unit	164.95	9.50	7.50	7.50	12.00
4	Crop Estimation Survey	49.5	1.00	2.00	2.00	2.00
5	Collection of Environmental Statistics	38.00	8.00	10.00	10.00	10.00
	<b>Total:</b>	<b>495.00</b>	<b>27.00</b>	<b>30.00</b>	<b>30.00</b>	<b>40.00</b>

**Physical Target:****1. Strengthening of the State Head quarters Office.****(a) Modernisation of Printing Unit.**

To minimize the time-lag between collection/compilation of various data and preparation of survey reports/official publication DESK TOP PUBLISHING (DTP) systems are proposed to be introduced during the 10<sup>th</sup> Plan period by producing necessary machinery and equipments.

**(b) Estimation of Regional/District level accounts.**

One of the most frequently used socio-economic indicators is per capita income. At present State Domestic Product (State Income) is estimated at the state level only and therefore, one cannot say which region i.e. Hill or Valley is in a better position. One may also not be able to say that which district is in better position and which district is in the worst condition and therefore, it is recommended by the Central and State Statistical Officers Conference that the Directorate of Economics & Statistics of all the states will make efforts to generate estimate of regional and district level accounts so that more meaningful distribution of plan outlay can be targeted.

**(c) Collection of Housing/Building Statistics.**

At present, the availability of data on housing and building aspects is quite inadequate and therefore, one cannot forecast the volume of constructions on the public as well as private sectors in the near future. The NBO, Government of India therefore recommended to set up a three tier scheme for collection of housing/building statistics so as to collect and compile all the records of Public Works Department, Municipality and Small Towns.

**(d) Construction of Consumer Price Indices.**

Payments of workers are linked up with the consumer price indices of the appropriate community/sub-set of the population. At present Central Statistical Organisation has been constructing and releasing consumer price index of urban non-manual workers of Imphal town in collaboration with the Directorate of Economics & Statistics, Manipur, where, Labour Bureau has been constructing the consumer price index of rural labourer and agriculture labourer by collecting requisite data through the NSS programme. Practically, there is no dependable price index for any sub-set of population of Manipur and therefore it is proposed to make reasonable efforts to construct consumer price index of the Municipalities of the state and composite indices of retail price.

**(e) Strengthening of Cartographic Unit.**

Of the three types of presentations such as textual presentation, Tabular presentation and graphic presentation, most attractive and also very amenable to common man is graphic presentation and publication like Manipur in Maps can be prepared and published regularly.

**(f) Collection of Gender Statistics.**

Though broad aggregates of Statistics by Gender like population, mortality, literacy, workforce, employment etc. are available, economic statistics by gender are seldom available or are not detailed enough to influence policies and programmes for the betterment of women. With a view to improve the data bases on gender issues, the CSO implemented an ESCAP's project on improvement of statistics on gender issues during 1994-96. The State Directorate of Econ. & Statistics is to bring out this important publication in regional language on regular basis.



**(g) Estimation of Capital Formation.**

Capital formation is an important tool of economic growth, higher the rate of capital formation the higher would be the growth of productive capacity of the economy. Prior to the commencement of the 5<sup>th</sup> Five Year Plan, the estimates of the capital formation were prepared by the CSO at the National level, but these estimates due to regional variations did not meet the requirements of the individual states. Regional Accounts Committee appointed by the Government of India recommended a system of regional accounts comprising of consolidated accounts of the region and accounts relating to the households and public sector besides a set of standard tables.

**2. Strengthening of National Sample Survey**

National Sample Survey Organisation, Govt. of India has been collecting data on a nation-wide programme since 1950. The Directorate of Economics & Statistics has been participating in the programme of National Sample Survey Organisation since 1962-63. The present sample size is valid for arriving at state level aggregates of various characteristics pertaining to different socio-economic aspects due to inadequate size of sample, district and lower level estimates could not be built up with high degree of reliability and precision. On the other hand, data on various characteristics which reflects the socio-economic condition of the people of the state are needed at least at the sub-division /block levels and therefore, the importance for strengthening and expansion of the State Unit of NSS Organisation need not be over emphasised.

**Physical Target:**

- (a) Purchase of software, Data Processing Division (DPD).
- (b) NSSO, Central Conference/State and District Level Training Conference.
- (c) Taking delivery of Blank Schedules from the transport.
- (d) Submission of Filled-in schedules for Central Sample to DP Centre, Kolkata.
- (e) POL for vehicles for joint inspection of the officers of DES and NSSO.
- (f) Tabulation of State Sample.
- (g) Preparation and release of State Sample result.
- (h) Postage, Stamps for Arrival Report Card (ARC) and Field Progress Report Card (FPRC)
- (i) Preparation/Printing of ARC and FPRC.

**3. Strengthening of Statistical Machineries at different levels.****(i) Strengthening of District Statistical Offices.**

The main objective of the scheme is to strengthen the District Statistical Offices so as to ensure a systematic flow of data from the sub-divisions to the districts and then to the State Headquarters Office to meet the increasing demands of data in order to materialise the objectives of grass-root level planning in all the sectors of the economy.

**4. Strengthening of Computer Unit.**

The main objective of the scheme is to provide an in-house facility for electronic data processing and also to provide the facility of interstate/intrastate electronic data transfer/exchange in the Directorate. With the fast development Information Technology (IT), the present system of processing data manually is not economical as the expenditure incurred on manpower is recurring whereas the expenditure incurred on machines i.e. computer and its peripherals is non-recurring and also the increasing work load cannot be coped with manual tabulation. Data on various socio-economic aspects of the people of the state which are collected in various rounds on National Sample Survey (NSS) and the data collected in other regular surveys like Crop Estimation Survey, Annual Survey of Industries (ASI), etc. can be computerised so that the findings/results can be made available to the users within a short time period. It is therefore, proposed to strengthen the computer unit of the Directorate so that the time gap between collection of data and generation of tables to make available to the users is minimised to the extent possible in an economical way.

On the other hand, data on various socio-economic aspects are collected from the households/enterprises/institutions which are located in a number of sample villages/blocks. The field workers used to submit the filled-in-schedules/ questionnaires to their concerned District officers and then the District Officers have to submit the filled-in-schedules/ questionnaires after conducting necessary scrutinies and post enumeration check to the State Headquarters Office. This process itself is a time consuming job. The flow of data from the field to District Offices and then from the District Offices to State Headquarters Office can be passed quickly if E-MAIL/INTRANET/INTERNET systems of sending data from District to State Headquarters Office is provided. The manual scrutiny work takes maximum time which can be replaced by computer scrutiny using appropriate software. It is quite necessary to establish WEB-SITE to all the District Offices not only the State Headquarters Office.

It is, therefore, proposed to implement the in-house computer facility in the Directorate during the 10<sup>th</sup> Five Year Plan .

### **5. Crop Estimation Survey.**

The scheme was initially known as Land Utilisation Survey (LUS) and Crop Cutting Experiment (CC Expt.). It is changed to Crop Estimation Survey (CES) from 1986-87.

The main objective of the scheme is to build up reliable estimates of yield and production of various food and non-food crops at the block levels. It is also aimed at generating estimates of yield rates separately for variety of seed used, type of irrigation, method of cultivation, fertilized and non-fertilized crops etc. The scheme is to be implemented along with Centrally Sponsored scheme of Establishment of an Agency for Reporting Agricultural Statistics (EARAS). The plots/fields under different food and non-food crops will be identified and reported in each of the seasons under the scheme of "Establishment of an Agency for Reporting Agricultural Statistics (EARAS)". After identifying the area sown with different crops, the Crop Estimation Survey for finding of the yield rates is to be conducted by conducting crop cutting experiments in the selected plots.

Though agriculture is the most important sector in our State economy providing livelihood to about 70% of the working population, the cropping intensity is remained to be lower as compared to other agricultural states of India. This is mainly due to the absence of reliable quantitative information with regards to the extent of area under different crops and yield rates. After knowing the extent of area of cultivation and yield rates of different crops, a number of measures can be taken up to improve the land utilisation pattern and crop rotation in the cultivable lands of the State. Government of India has earmarked to give a thrust in building up reliable agricultural Statistics so that the same can be utilised in modernising and improving the land use-pattern / cropping pattern.

### **6. Collection of Environmental Statistics.**

Environment statistics have a vital role in understanding the phenomenon of environment prevailing in the State and in estimating the future needs of resources keeping in view the environmental aspects in development. In fact, these are needed for the maintenance of the country's basic biological productivity and preservation of its genetic diversity.

The 5<sup>th</sup> Conference of Central and State Statistical officers recommended that an Environmental Statistical System may be developed with the responsibility for collecting and maintenance of data at the national/state levels. At present the data of environmental interest are being generated by Central and State Governments and also by some voluntary organisations.

Environment is a cross-sectional and multidisciplinary concept covering a great number of resource elements both natural and man-made. It is, therefore, proposed to continue the scheme for collection of Environment Statistics during the 10<sup>th</sup> Five Year Plan so that all available data on environment interest are brought together and published handbook and directory of Environment Statistics for benefit of planners and policy makers.

### 8. Establishment of an Agency for Reporting of Agricultural Statistics (EARAS) - Centrally Sponsored Scheme (CSS).

This is a Centrally sponsored scheme implemented mostly in non-land record states on 50:50 sharing basis for collection of agricultural statistics. Agriculture is a state subject, however agricultural statistics is in the concurrent list of the constitution. The works for estimating areas sown with various crops and assessment of yield per hectare are entrusted to the states. The work is to be carried out by the revenue or land records or Agriculture or Economics & Statistics Department. According to the modalities of the scheme, villages will be selected in phases and complete enumeration of the fields of the selected villages are to be carried out. All the villages of the state are to be covered completely in five years.

On the basis of complete enumeration in a sample of 20% of the villages the scheme of EARAS envisages to provide :

- (i) estimates of the areas of different crops sown.
- (ii) information on irrigated/un-irrigated areas under HYV/improved/local varieties of various crops.
- (iii) data to built up estimates at the village/block/district/state level for each and every crop seasons.
- (iv) to gather auxiliary information on agriculture practices.

### WEIGHTS & MEASURES

There has been ever increasing number of people having more capacities to spend on consumer goods than ever before, especially during the last decade. Therefore, the whole gamut of "Consumer Protection" has been an important socio-economic issue all over the world. With these objectives, the Department needs strengthening particularly in the infrastructure, machinery, equipment, etc. required for its operation.

The proposed Annual Plan 2005-06 is therefore, framed to achieve better enforcement of Weights & Measures Act and Rules, both Central and State in Manipur in consumers economic interests. The proposed outlay for Annual Plan 2005-06 is Rs.5.00 lakhs.

Financial requirement of the department is shown below:

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Weights &amp; Measures</b>							
1.	Direction & Admn.	-	-	1.10	1.10	1.10	
2.	Advertise & Publicity & Other Charges	-	-	0.90	0.90	-	
3.	Vehicle	-	-	10.00	10.00	4.00	4.00
4.	Machinery & Equip	-	-	-	-	-	
	<b>Total:</b>	-	-	<b>12.00</b>	<b>12.00</b>	<b>5.00</b>	<b>4.00</b>

(Rs. in lakhs)

## University and Higher Education

The primary objective of the University & Higher Education is to broaden the horizon of human mind resulting in the production of better citizens equipped with better understanding of the surrounding for harmonious living in the society and for the cause of National Integration. The Department of Higher Education aims at strengthening of the existing Colleges having both Degree and Post-Graduate courses so as to achieve the rational objectives of National Policy on Education, 1986 which laid special emphasis on upholding the quality of Higher Education in India. At present, out of 74 Colleges/ Institutions affiliated to/ or permitted by the Manipur University, the number of General /Law/Teacher Education/ Arts/ Physical Education Colleges is 69 (General 58, Law 3, Teacher Edn. 6, Arts 1, Physical Edn.1) excluding 3 Technical Institutions [MCT, Govt. Polytechnic, DOEACC) and one Medical College(RIMS)].

The above figures also include 2 Govt. Post-Graduate Colleges, (1 for Science and another for Law), 6 Girls' Colleges (2 Govt. and 4 Pvt.), 6 Teachers Training Colleges. These Colleges are scattered in the urban, rural and topographically isolated hill areas of Manipur. They were established with private initiative and enthusiasm of the local people of far flung areas of Manipur to impart collegiate education and so also no additional infrastructural requirements could be sufficiently provided.

The secondary objective of the scheme is to extend greater/ equal share among the isolated/ neglected sections of the society by providing equal opportunity pertaining to Higher Education to achieve a decent living.

Keeping the above objective in view and considering the continuing plan of action, the following programmes, which are student-centered, are being projected during the plan period.

1. Direction and Administration : Strengthening and Monitoring Unit for proper Plan Schemes implementation.
2. Assistance to Manipur University : Grant-in-aid contribution to the Manipur University.
3. **Govt. Colleges :**
  - (a) Strengthening of academic staff.
  - (b) Strengthening of Science, Arts, Commerce and Law faculty.
  - (c) Undertaking of development programmes with financial assistance from the NLCPR and UGC, etc. This includes construction of new class rooms, hostels, libraries, toilets, repairing and electrification, etc.
4. **Non-Govt. Colleges :**
  - (a) Assistance to 7 Grant-in-aid Colleges.
  - (b) Grants-in-aid contribution to Private Colleges and assistance to a few selected Colleges including 4 Girls' Colleges under the programme of Promotion of Women's Education. The Scheme for promotion of women's education cannot be avoided as it is one of the thrust areas of National development.
5. **Faculty Development Programme:**  
Refreshers courses/ orientation/ training of teachers in new method of evaluation, training of teachers for Computer courses included in the syllabi.
6. **Text –book Development :**  
Strengthening of the existing College libraries with sufficient number of text and reference books and internet facilities.
7. **Scholarships :** To support the financial assistance in the form of stipends/ merit scholarships to meritorious students.
8. **Student Amenities :** Assistance to students to make overall improvement of academic environment for promotion of quality of teaching-learning along with study tours/ field trips included in the syllabi and encouragement for participation

in curricular activities, and Pre-service training for All India Civil Service Examination, etc.

9. **Institute of Higher learning :** Improvement and strengthening of Colleges having Post-Graduate courses and Teacher Education, Hindi Teachers' Training College.
10. **Capital Outlay on Education :** Facilities for construction/ repairing of class-rooms, buildings, fencing, toilets and others of Govt. Colleges.

An incentive programme for candidates appearing in the All India Civil Service Examination is being taken up.

#### **Review of Annual Plan 2004-05:**

The approved outlay for Annual Plan 2004-05 is Rs.4336.00 lakh. During this year special measures are taken up to tight over the situation arising out of the pressure from a large number of students who passed HSLC Exam. for admission into XI class by upgrading some secondary schools to higher secondary status and some selected Govt. Colleges are compelled to re-linking up +2 courses. Since 1986, according to the National Policy on Education, the Colleges affiliated to University had to de-link +2 stage. However, ground realities of the State did not permit complete de-linking due to want of preparation for accommodation of this course. In view of re-linking of XI and XII classes, introduction of Honours classes, opening of Post-Graduate classes at D.M.C. of Sc. in Botany, Zoology, Mathematics and Anthropology, many shortfalls arose in physical and academic infrastructure. LL.M. courses have also been opened in the Govt. LMS Law College. The Department has to undertake a Crisis Management Programme under which, more class-rooms and laboratories, etc. are to be constructed within the meager fund allotted. Due to the acute shortage of the existing academic staff, more part-time lecturers in different subjects had to be appointed till regular appointments are made. At present, out of additional requirement of 658 teachers as per the present M.U. staffing pattern, 469 part-time lecturers are being engaged in different subjects, over and above the lecturers against 1260 sanctioned posts of lecturer. In this regard, creation of 658 additional posts of lecturer is necessary and, as such, the same is proposed

#### **Present status of the scheme/projects:**

The main objective of the scheme on University and Higher Education is to improve the quality of education in Higher Education in the State. With the implementation of National Policy on Education, 1986, the Government Degree Colleges have been suffering from the lack of infrastructure both in academic and physical aspects. As per staffing pattern of the Manipur University, the number of regular teacher is quite insufficient and has to be managed with part-time lectures. At present, there are 28 faculties in colleges and 22 faculties in M.U., 11 vocational courses in 27 colleges (20 Govt. and 7 Private) are being opened with the financial assistance of University Grants Commission, New Delhi.

Due to the cost-escalation in scientific equipments, Chemicals and other accessories, the rate of expenditure per student per annum on consumable items has to be increased. Further, the opening of Science subjects involving practical in rural and hill areas demand more capital investments for establishment of new laboratories for which sufficient funds are to be earmarked for smooth functioning of practical classes.

#### **Physical Target/Programme:**

On the 28 Government Colleges, 25 are General Degree Colleges, 1 is professional college viz. L.M.S. Law College and 2 are Teachers Training Colleges viz. D.M. College of Teachers Education and Hindi Teachers College. The 28 colleges include Tamenglong College, Tamenglong, United College, Chandel and D.M. College of Commerce bifurcated from D.M. College of Arts and Commerce. The ratio of numbers Govt. colleges scattered in 3 areas is :- Urban: Rural : Hill is as 14 : 7 : 7. Altogether 28 Govt. collages are to be nurtured to uplift Higher Education in the State. The following programmes are being proposed:

**Consolidation :**

There are 18 colleges having Science faculties in the government college – 7 in Urban, 7 in Rural and 5 in Hill areas for which sufficient laboratory equipments are required and consumable items are to be made available for smooth functioning of the Science practical classes. Opening of Science in one more college is in the offing. In addition P.G. Classes in Mathematics, Botany, Zoology and Anthropology have been opened at D.M. College of Science for which sufficient capital items and consumable items are to be procured.

**U.G.C. Matching Grants and Development :**

University Grants Commission (UGC) extend financial assistance to Degree Colleges which are approved under clauses 2(f) 12-B, of UGC Act 1956. Under the Programme 28 Government Colleges, 14 in Urban, 7 in Rural and 7 in Hill areas have been approved by the UGC. The UGC earmarked certain amount for each college for the various programmes which are chalked out by the Commission. Since the UGC assistance on development are limited and cannot meet the immediate requirement of the college, a matching grant is to be allocated for development programme of the colleges.

**Work Programme / Buildings :**

Almost all the colleges of the Rural, Hill and some colleges in the Urban areas need immediate attention in providing class-rooms, Laboratory rooms, etc. for smooth functioning of the college classes. Improvement of the existing building are to be made as most of the buildings are kutcha type and had not been repaired for the last 20 years or more since conversion into Government colleges.

The other facilities like staff quarters, hostels for students are to be provided in the Hill and Rural areas in phase manner for extending educational facilities in remote areas, on priority basis.

**Manipur University :**

The Government did not make substantial increase of the normal grants after the establishment of Manipur University, even though the activities as a full fledged university from a mere postgraduate Centre had increase to a great extent.. The Government of Manipur did not sanction any foundation grant for the development of infrastructural facilities of the University. During the successive Plan periods also the University could not get adequate assistance from the State Government and the University Grants Commission to meet the pressing needs for development of basic minimum infrastructural facilities of a full fledged university.

The University has, at present, 73 affiliated/ permitted colleges providing undergraduate course in Arts, Science and Commerce to about 30,000 students and 22 postgraduates teaching department under three schools of students offering studies leading to the award of Master's Degree in Arts, Science, Commerce, Computer Applications and Business Administration to about 2,000 students as well as the degrees of Master of Philosophy and Doctor of Philosophy. The University also offers studies leading to the award Bachelor's degree in Library and Information Science. The Regional Institute of Medical Science and the L.M.S. Law College also offer Postgraduate studies leading to the award of Master's degree in Science (Anthropology, Mathematics and Life Sciences). The Imphal Art College also offer Bachelor's Degree in Fine Arts.

With the recent change in policy of the Government of India towards the North East, a number of Central Universities have already come up in the vicinity with headquarters at Shillong, Tezpur, Silchar and Kohima and a new one at Aizawl has also been announced. As the State University at Imphal with inadequate Infrastructural facilities is surrounded by Central Universities, a severe problem of imbalance in educational facilities in the region has cropped up and there is a growing tendency of large scale migration of teachers in search of better facilities.

This University, as announced by Prime Minister on 20/11/04, has been converted into Central University. Adequate provision has been made under Reconstruction Plan, 2005-06 to substantiate requirement of fund for recurring and non-recurring cost.

The approved outlay for the 10<sup>th</sup> Plan 2002-07 is Rs.6516.00 lakh and for the Annual Plan 2004-05 is Rs.1500.00 lakh. The flow to TSP is Rs. 1384.80 lakh. (10<sup>th</sup> Plan).

**Outline of the proposed Annual Plan (2005-06) :**

The proposed outlay for the Annual Plan 2005-06 in respect of the Education (U) is Rs.23.00 crore, out of which, a sum of Rs. 400.78 lakh (appx) is flow to TSP. During the Annual Plan 2005-06, 10 (ten) ongoing schemes will be continued. During the Annual Plan 2005-06, it is proposed to give emphasis on consolidation and strengthening of the existing institution.

The financial statement below shows the approved outlay for Tenth Plan 2002-07 and the proposed Outlay for the Annual Plan 2005-06 :

(Rs. in lakhs)

Sl. No.	Name of Scheme	Tenth Plan (2002-07)	A.P. 2004-05		Proposed Outlay (2005-06)
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
<b>University and Higher Education</b>					
1.	Direction & Admn.	300.00	77.00	77.00	100.00
2.	Assistance to M.U.	1200.00	300.00	300.00	450.00
3.	Govt. College & Insts.	3776.00	645.96	645.96	700.00
4.	Assistance to non-Govt.College	200.00	45.00	45.00	75.00
5.	Faculty Dev.Programme	100.00	10.00	10.00	20.00
6.	Text book development	300.00	68.04	68.04	250.00
7.	Scholarship/Stipend	50.00	1.00	1.00	1.00
8.	Institute of Hr .learning	100.00	14.00	14.00	15.00
9.	Other Expenditure	240.00	25.00	25.00	200.00
10.	Capital Outlay on education				
	a) Govt. Colleges	-	300.00	300.00	409.00
	b) PWD	250.00	50.00	50.00	80.00
	<b>Total :</b>	<b>6516.00</b>	<b>4336.00</b>	<b>4336.00</b>	<b>2300.00</b>

**EDUCATION (SCHOOL)**

On seeing the National Scenarios, it has now been adopted at the National Level a new approach on “ Education For All”under CSS of Sarva Shiksha Abhiyan (SSA). Sarva Shiksha Abhiyan is an effort to universalize elementary education by community ownership of the school system. It is a response to the demand for quality basic education all over the country. Accordingly under this programme all children must complete five years primary schooling by 2007 and eight years schooling by 2010. All necessary infrastructure facilities are to make available with close co-operation with PRIs and VEC or school management committee.

The basic approach of the X Plan on General Education based mainly on all national objectives envisaged in the National Policy on Education (NPE) and the new strategies under SSA. The department`s objectives of the 10<sup>th</sup> Plan may be under :

1. To bring all children in schools.
2. To complete 5 years of primary schooling by 2007 with a target of 8 year elementary schooling by 2010 .
3. To provide primary and upper primary schools/education guarantee schools (EGS) to all villages within the approved norms of SSA.
4. To provide free and compulsory education for all children up to 14 years of age.
5. To focus on elementary education of satisfactory quality with emphasis on education for life.
6. To minimize gender gaps in schooling facility.

7. To examine ways and means to locate +2 classes only in the Higher Secondary schools.
8. To provide sufficient class rooms and literary books.
9. To strengthen Science education at Elementary, Secondary and Higher Secondary schools.
10. To examine continuance/discontinuance of vocational courses in Higher secondary schools subject to availability of students.
11. To provide adequate facilities for computer education programme.
12. Continuance of central sponsored schemes.

The target of enrolment in schools by the end of Tenth Plan is 3,32,912 children of 6-11 years for primary stage and 1,50,000 children of 11-14 years of upper primary stage. The Ninth Plan achievement level by 2001-02 is 2,89,280 for 6-11 years and 1,23,310 for 11-14 years. Hence, the additional enrolment to be brought during Tenth Plan i.e., 2003-04, the Department is anticipating enrolment in schools to be extent of 3,06,680 for 6-11 years and 1,33,910 for 11-14 years thereby bringing additional enrolment of 17,400 for 6-11 years and 10,600 for 11-14 years. The department's entire responsibility is to bring the entire population of the concerned age group to school.

#### **Review of Annual Plan 2004-05:**

During the year 2004-05, with the approved plan outlay of Rs. 6955.51 lakhs, the department will implement the development programmes as earmarked. It includes Rs. 900.00 for PMGY, Rs. 690.00 lakhs for SSA(State share), Rs. 85.00 lakhs for CLASS(State share), Rs. 62.01 lakhs for EFC, Rs. 365.00 lakhs for implementation of cooked meal for Mid-day-meal programme, Rs. 3000.00 lakhs for upgradation of 15 Higher Secondary Schools under one time ACA, Rs. 1220.00 lakhs for payment of salary for Grant-in-aid schools & for payment of remuneration of part-time lecturers, Rs. 100.00 lakhs for purchase of tools & equipments for strengthening science, Rs.80.00 lakhs for purchase of vehicles and Rs. 30.00 lakhs for Manipur Public School.

#### **Proposed Annual Plan 2005-06:**

In the scheme of Elementary Education, proposed provision of other items of Rs.1065.00 lakhs is Rs.700.00 lakhs for salary of grant-in-aid school teachers in the form of grant and Rs.1365.00 lakhs is for implementation of Mid-day-meal programme. In the scheme of Secondary Education, proposed provision of other items of Rs. 461.50 lakhs includes expenditure for salary of grant-in-aid school teachers to the tune of Rs. 160.00 lakhs and also includes remuneration of part time lecturers to the tune of Rs.200.00 lakhs.

Rs. in Lakhs						
Sl. No.	Name of scheme	PMGY	State share of CSS	NABARD loan	Other Programmes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Elementary	900.00	900.00	100.00	1065.00	3965.00
2.	Secondary	-	42.50	-	461.50	504.00
3.	Language	-	-	-	15.00	15.00
4.	General	-	-	-	16.00	16.00
	<b>Total</b>	<b>900.00</b>	<b>942.50</b>	<b>100.00</b>	<b>1557.50</b>	<b>4500.00</b>

With the proposed outlay of Rs.3500.00 lakhs the department will to implement the following development programmes.

1. For implementation of Sarva Shiksha Abhiyan, fund required is taken same as that of 2004-05 i.e.,Rs.4601.13 lakhs and 25 % of which is to be borne by the State Government. However, a sum of Rs.900.00 lakhs is proposed for SSA as State Share of CSS for the year 2005-06.
2. Under mid-day-meal programme, cook food will be provided.



3. Implementation of programmes under PMGY at 50 % for civil works and 50 % for other development works will be carried out.
4. Extension of grants to grant-in-aid schools will be continued in respect of Elementary and Secondary Schools.
5. Providing of Part time lecturers to Higher Secondary Schools will also be continued.
6. Class project will also be continued this year.
7. Development of Educational management information system in all districts is being started for collection and processing of Educational Statistics up to Higher Secondary stage by installing computer at district and state level.
8. Other normal development programme will be carried out.

The approved outlay for 10<sup>th</sup> Plan is Rs.11165.00 lakhs. The actual expenditure for 2003-04 is Rs.1484.83 lakhs. The approved outlay for Annual Plan 2004-05 is Rs.6955.51 lakhs. The proposed outlay for Annual Plan 2005-06 is Rs.3500.00 lakhs. Details are given below:

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr.	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Elementary Education						
	a) PMGY	5000.00	746.19	900.00	900.00	900.00	297.00
	b) Non –PMGY	2335.00	318.44	1885.00	1885.00	2965.0	
	c) NABARD loan	100.00	-	-	-	100.00	
2.	Secondary	3480.00	381.08	3892.00	3892.00	504.00	10.00
3.	Language	50.00	0.64	31.00	31.00	15.00	
4.	General						
	(a) Normal	200.00	0.48	185.00	185.00	16.00	
	(b)	-	38.00	62.01	62.01		
	Total:	11165.00	1484.83	6955.51	6955.51	4500.00	307.00

## **SCERT**

The SCERT has been working for improving the quality of education in the elementary state. The SCERT has also been entrusted with the implementation of the scheme of Vocationalisation of education at Plus Two stage as one of the main objectives of the scheme.

### **Review of previous Plans of Tenth Plan:**

The approved outlay for Tenth Plan (2002-07) is Rs.1287.00 lakhs implementing all 16 ongoing schemes. During the Tenth Plan period, more emphasis will be given for reducing the rate of drop-out/non starters in the state by bringing all those drop out and non-starters in the Non Formal Education Centres. It is also proposed to set up more District Institute of Education and Training (DIET) for teacher education with a view to providing quality education in the State. Purchase of books of different titles and publication of books will also be of prime importance during Tenth Plan.

Under the centrally sponsored scheme of Restructuring and Reorganisation of Teacher Education (RRTE), the following two courses have been conducted. (i) Six months certificate course of inservice teachers education programme (ii) two years Diploma in Elementary Teacher Education. Under the scheme of Vocationalisation of Education, 15 Vocational Courses/Trades have been introduced in addition to the eleven courses introduced in eleven Higher Secondary Schools.

1. Johnstone Higher Secondary School, Imphal.
2. T.G. Higher Secondary School, Imphal
3. Ananda Singh Higher Secondary School, Imphal
4. Model Higher Secondary School, Imphal.

5. Nambol Higher Secondary School, Nambol.
6. Bishnupur Higher Secondary School, Bishnupur.
7. Mangolganbi College, Ningthoukhong.
8. Moirang Multi-Purpose Hr. Sec. School, Moirang.
9. Lamka College, Churachandpur.
10. Chaoyaima Higher Secondary School, Thoubal.
11. Langmeidong Higher Secondary School, Langmeidong.

The State Council of Educational Research and Training (SCERT) is implementing the following State Plan Schemes.

1. Preparation and Production of Academic Materials:
  - i) Preparation of other Academic Materials
  - ii) Production of Textbooks.
  - iii) Curriculum Development
  - iv) Development of Tribal Dialects
2. Teacher Training and Extension Services:
  - i) Teachers Training (Training Programme)
  - ii) Improvement of Science & Mathematics
  - iii) District Centre for English.
3. Population Education.
4. Evaluation & Research:
  - i) Evaluation and Examination Reforms
  - ii) Educational Research and Survey.
5. Educational Technology.
6. Vocational Guidance and Counselling Services.
7. Library and Documentation Services.
8. Vocationalisation of Education.
9. Direction and Administration:
  - i) General Administration.
  - ii) Information Technology.
  - iii) Major Works (SCERT).

In addition to these State Plan Schemes, the SCERT is also implementing the Centrally Sponsored Schemes/Central Plan Schemes.

1. Vocationalisation of Education (V.E.)
2. Population Education (P.E.)
3. Integrated Education for Disabled Children (I.E.D.C.)
4. Restructuring and Regorganization of Teacher Education (RRTE).

#### **Outline of Annual Plan (2005-06)**

The approved outlay for Tenth Plan 2002-07 is Rs.1287.00 lakhs. While the actual expenditure during 2003-04 is Rs.78.30 lakhs for workshop, forming of curriculum, syllabus, preparation of manuscripts of Text Book and preparation of State perspective plan and Teacher Education, Rs.126.17 lakhs is approved outlay for the year 2004-05. The proposal for the year 2005-06 is Rs.160.00 lakhs with the capital content of Rs.50.00 lakhs. The following table shows the details.

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr.	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>SCERT</b>							
1.	Preparation of other Academic Materials	30.00	14.81	0.10	0.10	0.50	
2.	Production of Text Books	15.00	0.23	0.20	0.20	0.40	
3.	Curriculum Development	25.00	2.98	0.05	0.05	0.10	
4.	Dev. of Tribal Dialects	5.80	0.00	0.05	0.05	1.00	
5.	Teachers Training	30.00	0.00	4.00	4.00	5.00	
6.	Imp of Sc. & Math	20.00	0.45	0.50	0.50	1.00	
7.	Dist. Centre for English	9.0	0.00	0.50	0.50	0.50	
8.	Population Education	9.0	0.00	1.10	1.10	0.80	
9.	Education & Exam.	10.00	0.38	1.50	1.50	5.00	
10.	Educational Survey	9.00	0.09	0.50	0.50	2.00	
11.	Educational Technology	20.00	0.45	3.20	3.20	10.00	
12.	Vocational Guidance & Counseling Service	10.00	0.00	1.50	1.50	1.50	
13.	Library & Documentation service	20.00	0.00	0.30	0.30	1.20	
14.	Vocationalisation of Education	275.00	38.62	38.00	38.00	45.00	
15.	Direction & Admn.	600.00	20.28	28.67	28.67	36.00	
16.	Capital outlay	200.00	0.00	50.00	50.00	50.00	50.00
	<b>Total:</b>	<b>1287.10</b>	<b>78.30</b>	<b>126.17</b>	<b>126.17</b>	<b>160.00</b>	<b>50.00</b>

### ADULT EDUCATION

The Adult Education Department, Manipur has been implementing various Adult Education Programme sponsored by the Central and State Government since the establishment of the Directorate of Adult Education, Manipur in 1980. As a strategy of the Government of India, the schemes of Adult Education has been revised from time to time for more effective achievement of the Programme. The main objectives of all these schemes are for eradication of illiteracy and retention of literacy for the adult illiterates and neo-literates in the age group of 15-35 years. The Department of Adult Education is implementing the following schemes in connection with eradication of illiteracy in the State namely (1) Strengthening of Administrative Structure (SAS) at the State and District level (2) Total Literacy Campaign (TLC) (3) Post Literacy Programme (PLP) and (4) Continuing Education Programme.

#### **Review of Annual Plan (2004-2005)**

The approved outlay of the Tenth Plan and annual Plan 2004-2005 are Rs.748.00 lakhs and Rs.76.36 lakhs respectively. The Tenth Plan proposes to eradicate 2,58,300 (1,23,000 male and 1,35,300 female) illiterate population in the target age group 15-35 years and also retention of literacy skills as well as improvement of functional skill of the neo-literates. In concrete terms the Functional Literacy programme aims at (i) achieving self reliance in literacy and numeracy (ii) being aware of the causes of their deprivation and moving towards amelioration of their condition through organisation and participation in the process of development (iii) acquiring skills to improve the economic

status and general well being (iv) imbibing the values of National Integration, Conservation of the Environment.

### **Total Literacy Campaign (T.L.C.)**

The Department is implementing Total Literacy Campaign (TLC) in all the 9 (nine) Districts of Manipur i.e. Imphal East, Imphal West, Thoubal, Bishnupur, Chandel, Churachandpur, Senapati, Ukhrul and Tamenglong through 9 (nine) registered District Literacy Societies headed by the Deputy Commissioner as Chairman of the concerned District. The programme is a time bound programme implemented under the guideline issued by the National Literacy Mission Authority, Government of India. The funding share for Valley Districts is in the ratio of 1:2 and for Hill District in the ratio 1:4 between State and Central Government respectively for 2,58,300 illiterates. The National Literacy Mission Authority, Government of India has released 50% central share direct to the District Literacy Societies for the year 2003-2004 for TLC in all 9 (nine) Districts. The remaining 50% Central share will be released during the year 2004-2005 for TLC programme. The 50% State share has also released for TLC programme and the remaining 50% State share will be released during the year 2004-2005 for TLC programme.

### **Post Literacy Programme (PLP)**

The Post Literacy Programme in the districts will be taken up immediately after the conclusion of the Total Literacy Campaign. Keeping in view that, there are chances of majority of the neo-literates lapsing into illiteracy. The skills acquired by neo-literates should result in better living conditions for the neo-literates. It is felt necessary to supplement TLC with Post Literacy activities.

Post Literacy is an integrating, learning process to assist literates to retain, unproved and applies their basic knowledge, attitudes and skills for the satisfaction of basic needs and to permit them to continue education through a self-directed process for the improvement of quality of life. Post Literacy is also the stage of transition from guided learning to self learning. It is crucial to plan for post literacy well before the completion of the Total Literacy Campaign so that there is continuity in the programme and the problem of neo-literate relapsing into illiteracy as a result of the break in the learning process is avoided.

In fact, the preparatory activities for the Post Literacy Programme will be initiated as soon as 50% of the learners completed Primer II and started Primer III of the TLC. The Post Literacy Programme will be commenced when sufficient number of learners has successfully completed the Primer III. In short, the PLP will have a triple objective of remediation, continuation and re-enforcement.

### **Continuing Education Centres (CEC)**

Continuing Education Programme was launched in the year, 1995 as a fully funded Centrally Sponsored Scheme. The Scheme initially envisages 100% assistant to the State Government for the 1<sup>st</sup> three years of implementation. The State Government requires sharing 50% of the expenditure during the 4<sup>th</sup> & 5<sup>th</sup> years of the programme. Thereafter, the State Government should take liabilities for continuation. The basic unit of the scheme is Continuing Education Centre which will be taken where the population is 1300-2000 and continuing the same centre will be established for a cluster of 10-15 Continuing Education Centres to oversee the working of the cluster of CEC. The CEC and NCEC will be manned by Prerak and Assistant Prerak.

The Programme is to be implemented through the State Literacy Mission Authority (SLMA) in the State level and ZSS in the District level. These bodies are to be registered under the Societies Registration Act. The State Literacy Mission Authority is Nodal Agency at the State level and Zilla Saksharta Samiti is authority in the District level.

The Department will be taken up Continuing Education Programme in the 9 (nine) Districts i.e., Ukhrul, Churachandpur, Senapati, Chandel, Tamenglong, Imphal West, Imphal East, Thoubal & Bishnupur after the completion of PLP Programme.

### Strategy

Improved Pace and Content of Learning (IPCL) strategy will be adopted in the literacy course of T.L.C. Programme so as to achieve the desired level of literacy in three phases i.e. level-I, II & III being 2 months in each level during this year.

### Outline of Annual Plan (2005-2006)

Annual Plan 2005-2006 is proposed with an outlay of Rs.95.00 lakhs for implementation of 3 ongoing schemes. During the year all ongoing schemes of Adult Education will be continued.

A summary statement of the approved outlay for the tenth Plan (2002-2007) and Proposed Annual Plan (2005-2006) is given below:

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr.	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Adult Education</b>							
1.	Strengthening of Admn structure at the State & Dist Level	50.00	4.16	22.36	22.36	16.17	
2.	Total literacy campaign/post literacy campaign.	138.00	53.41	54.00	54.00	78.83	
3.	Continuing Education programe CEC/NCECs	560.00	-	-	-	-	
	<b>Total:</b>	<b>748.00</b>	<b>57.57</b>	<b>76.36</b>	<b>76.36</b>	<b>95.00</b>	
	Flow to T.S.P.	348.00	22.50	22.50	22.50	40.00	
	Flow to S.C.P	6.00	1.00	1.00	1.00	1.00	

### TECHNICAL EDUCATION

Development of Technical Education in Manipur is lagging behind and is far below the level of other states. The state has only one Polytechnic for Diploma course in Civil, Electrical, Mechanical and Electronic. Three ongoing schemes have been implemented viz (i) Direction and Administration, (ii) Development of Government Polytechnic and (iii) Government College Of Technology. Government College of Technology has ben renamed as the "Manipur College Of Technology". The lone college of Technolgy in the state has now been handed over to society. And to enable the society to sustain the college during the transitional phase budgetary support at the current level shall continue to be provided as grant-in-aid for a limited period of 3 years and thereafter, the society shall arrange for its own resources to meet the recurring expenditure etc. In a recent development, now, and announced by Prime Minister on 20/11/2004, this College will be a part of Central University to be campused at Manipur University, Canchipur.

The approved outlay for the Tenth Plan (2002-07) is Rs 1776.50 lakhs. Tenth Plan envisages to provide minimum infrastructure and manpower requirements. Proposed outlay for 2005-06 is Rs 170.00 lakhs.

For development and strengthening of Direction and Administration with the establishment of State Council of Technical Education a provision of Rs. 5 lakhs is proposed during the financial year 2005-06. It is for the procurement of the equipments and furniture for the Council and strengthening of the Directorate.

The scheme of the Girls' Polytechnic was commenced from the year 1992-93 although its classes could not be started. There are 3 created posts of Lecturers in Architecture. Diploma in Architecture class can be started with an intake of 20 students during the Plan period 2005-06 for which a provision of Rs.5 lakhs is proposed for purchasing of books and equipments etc.

A provision of Rs.38 lakhs is proposed in the Budget Estimate 2005-06 in which Rs.5 lakhs is for procurement of books, Rs. 25 lakhs is for modernization of laboratory and workshop equipments and another Rs.8 lakhs is for the construction library building.

Rs.122 lakhs is proposed in the State Plan for the payment of Grant-in-Aid for the infrastructural development of the Engineering College. Rs. 47 lakhs is ear- marked for the procurement of laboratory equipments, books and furniture etc. and another Rs.75 lakhs is proposed for construction of first floor buildings of the Boys' Hostel and Girls' Hostel.

The approved outlay for the year 2004-05 is Rs.130 lakhs for the Technical Education. Due to the poor provision of fund in the last few years the existing Govt. Polytechnic could not replace its aged and obsolete equipments and also the development of the Engineering College in the last 6 years is too slow. Since the Technical Institutions are to be provided staffs, laboratories, workshop and hostel facilities as per AICTE standard providing of adequate funds for the Technical Education Department will be necessary.

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr.	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Technical Education</b>							
1.	Direction & Admn	34.60	-	5.00	5.00	5.00	5.00
2.	Girls Polytechnic	65.30	-	-	-	5.00	5.00
3.	Govt. Polytechnic	353.50	-	40.00	40.00	38.00	38.00
4.	Engineering College	1323.10	-	85.00	85.00	122.00	122.00
	<b>Total</b>	<b>1776.50</b>	<b>60.48</b>	<b>130.00</b>	<b>130.00</b>	<b>170.00</b>	<b>170.00</b>

## YOUTH AFFAIRS & SPORTS:

The Department of Youth Affairs & Sports, Government of Manipur has been implementing various programmes/schemes relating to students and non-student youths of the state by organizing programmes like Physical Fitness Programmes, Sports & Games, Training & Coaching Programmes in Sports and multifarious Youths Activities Programmes etc. Further, the Department has also extended financial supports to the State/District Level Associations of various disciplines duly affiliated to the National Federation/State Associations for promotion of Sports & Games and Youth Activities in the State. The Department is also dealing NEC/CPS/CSS schemes for promotion and development of Sports and Youth Activities in the State.

The Department of Youth Affairs & Sports has been implementing the following schemes since its inception, 1980 viz. (1) Direction and Administration, (2) Physical Education, (3) Youth Welfare Programme for Students, (4) Youth Welfare Programme for Non-Students, (5) Sports and Games & (6) Sports Infrastructure Facilities.

The Department has been taking up upgradation/modernization of the existing State Sports Complex, Khuman Lampak, Imphal By providing the following infrastructure under the Eleventh Finance Commission Award of Rs.200.00 lakhs viz construction of 2 Nos of Beach Volleyball Courts along with Gallery, construction of Mini Train Station & Track and Synthetic Track laying of warm-up tract.

### Performance in Sports & Youths Affairs:

Since the last couple of years, Manipur has been taking a leading and vital role in the field of sports & games as well as in the field of Youth Activities and Adventure Sports in the country. So far, Manipur had produced a number of National and International players of different disciplines including 6 (six) Olympians. The Government of India has awarded “ARJUNA AWARD” to the 4 (four) sports persons namely N. Kunjarani Devi (Weight Lifting), Ng. Dingku Singh (Boxing), Ksh. Tingongleima (Hockey) and Sanamacha Chanu (Weight Lifting) in recognition of their excellent performance in various International Competitions.

In the recently concluded 2<sup>nd</sup> Asian Womens Boxing Championship, 2003 held at Haryana, the sports persons from Manipur namely, M.C. Mary Kom and L. Sarita Devi respectively won the Gold Medals in 46 Kgs and 47 Kgs categories and N. Asharani Devi also won the Silver Medal in 60 Kgs. 11 (eleven) Sports persons from Manipur represented India in the 1<sup>st</sup> AFRO ASIAN GAMES held at Hyderabad. and Miss W. Surjalata from Manipur was the Captain of the winning Indian Hockey Team.

### Review of Annual Plan 2004-05:

The approved outlay for the Tenth Plan is Rs.1463.00 lakhs, the actual expenditure for 2003-04 is Rs.335.35 lakhs. During the year 2004-05, with the approved outlay of Rs.540.34 lakhs, the department is to implement the development programmes of sports and youth activities in the State with earmarked allocation. It includes Rs.20.00 lakhs as EFC component, Rs.140.00 lakhs for maintenance of Khuman Lampak Sport Complex, Rs.250.00 lakhs for Special Development of Sport facilities in District HQ and Rs.50.00 lakhs for normal sports. The proposed outlay for Annual Plan 2005-06 is Rs.540.34 lakhs of which capital content is Rs.317.00 lakhs for Sports infrastructural facilities.

Under **Hon’ble Prime Minister’s Special Package of Rs. 2777.68 crore** which was announced on 20.11.2004, a sum of Rs.30 crore has been included for taking up the project ”Sports Academy at Khuman Lampak Sports Complex and Maintenance”

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
YAS							
1.	Direction & Admn	50.00	6.16	5.00	5.00	20.00	
2.	Physical Education	50.00	1.90	5.00	5.00	6.00	
3.	Youth Welfare Progm for Students	43.00	-	20.34	20.34	12.00	
4.	Youth welfare progm for non students	250.00	9.52	25.00	25.00	25.00	
5.	Games & Sports	470.00	54.92	104.00	104.00	220.00	
6.	Sports Infrastructural facilities	600.00	262.85	370.00	370.00	317.00	317.00
	<b>Total</b>	<b>1463.00</b>	<b>335.35</b>	<b>540.34</b>	<b>540.34</b>	<b>600.00</b>	<b>317.00</b>

### ARTS & CULTURE

The Department of Arts & Culture is mainly concerned with the promotion and preservation of rich Cultural Heritage of Manipur and also the promotion of relevant art form of the State. With an objective of the following schemes are implemented viz. (1) Fine Art Education, (2) Promotion of Arts and Culture, (3) Archaeology, (4) Archives, (5) Library Services, (6) Improvement of Museum & (7) Others (Gazetteer units) etc.

## **Review of the Annual Plan 2004 - 05**

Rs. 781.10 Lakhs is provided for the Annual Plan 2004 – 05 out of which Rs. 325.10 Lakhs for the award of the Eleventh Finance Commission, Rs.170.00 lakhs for construction of Auditorium at Arts Complex and Rs.185.00 lakhs for Cultural Complex cum Habitat Centre at Palace Compound. Rs. 900.00 Lakhs is proposed during the Annual Plan 2005 –06.

The financial assistance are extended to the persons distinguished in letters, Art or such others walks of life who are in indigent circumstance on 3 :1 sharing basis between the Central and the State Govt. during 2004-05. On the other side, finance assistance are also extended to the Imphal Art College, Kha - Manipur Hindustani Sangeet Mahavidyalaya, Naharol Sahitya Premi Samiti and Touryatrik Kala Vikash Sangha Nata College, Singjamei, Imphal during 2004-05.

The construction of Cultural Complex - cum – Convention Centre has started at the complex of SURANA MOTORS, Palace Compound, Imphal during 2004-05 for holding cultural Programmes Seminars/Conferences in the National and International levels etc. The construction of Auditorium such as Acoustic, sound, light and seating arrangement etc. at palace compound are anticipated to be completed during 2004-05. A sum of Rs.600.00 lakhs is proposed under Fine Art Education. Among others, this amount includes Rs.415.00 lakhs as State requirement for Cultural Complex and Rs.100.00 lakhs for the construction of Auditorium at Palace Compound, Imphal.

The State Archives office was upgraded as Directorate of Archives by introducing its archives Rules in the State. The following infrastructures and scientific equipments are required to be purchased during 2004-05 Viz. 1) Purchase of plain paper Reader Printer, Microfilm Duplicator, Computer p- IV Model and Digital camera during 2004-05.

The State Central Library extended financial/Books to the 120 beneficiaries clubs/rural Librarians during 2004 under the scheme of Raja Rammuhon Roy Library Foundation. A new District Library at Imphal East district will be started during 2004-05.

The Manipur State Museum will be expanded the Tribal Cultural and Natural History etc. the cultural Application courses are organized on varied subjects of arts & Culture for making consciousness above the important of Cultural Heritage to the minds of youths.

Under Archaeology, a sum of Rs.120.00 lakhs is proposed. This includes Rs.100.00 lakhs for maintenance of Kangla. The final allocation will be made at the time of Annual Plan (2005-06) finalisation depending upon the extent of fund reflected in Twelve Finance Commission Award (TFCA).

## **Outline of the Proposed Annual Plan 2005 – 06**

The following Programmes/Schemes are proposed during the Annual Plan 2005-06.

1. Continue the construction of Cultural Complex –cum –Habitat Centre at Surana Motors, Palace Compound, Imphal is for holding Cultural Programmes, Seminars /Conferences in the National and International levels.
2. Taking over the Old Place at Palace Compound, Imphal is proposed for proper preservation under the Manipur Ancient Monument Act.
3. Completion of Auditorium such as acoustic treatment, sound, light, seating arrangement etc. are proposed during 2005 – 06.
4. The State Cultural Policy is being introduced in Manipur for proper implementation/preservation of rich Cultural Heritage of the State during 2005-06.



5. The State's matching share for construction of Children's Cultural Complex at Imphal is proposed during 2005-06. The Central Government had sanctioned Rs. 10.00 lakhs for the said Complex on 50 % sharing basis.
6. The battlefield at the Kakching Hill should be developed as war Memorial Complex of the renowned patriots like Wangkhei Meiraba who fought the Anglo – Manipuri War, 1891 at Kakching Hill.

The approved outlay for Tenth Plan is Rs.3910.50. The proposed outlay for Annual Plan 2005-06 is Rs.900.00 lakhs of which capital content is Rs.317.00 lakhs. Schemewise break up of the proposed outlay is shown below:

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Arts &amp; Culture</b>							
1.	Direction & Admn.	470.00	12.48	18.00	18.00	40.00	
2.	Fine Art Education	1153.00	36.00	399.00	399.00	665.00	
3.	Promotion of Arts & Culture	557.00	16.14	15.00	15.00	100.00	
4.	Archaeology	170.00	2.88	4.70	4.70	120.00	
5.	Archives	200.00	3.94	6.00	6.00	50.00	
6.	Library	300.00	6.39	9.00	9.00	50.00	
7.	Museum	170.00	3.10	4.00	4.00	30.00	
8.	Gazetteer	10.50	0.98	1.00	1.00	10.00	
9.	Awards under EFC	880.00	151.84	325.00	325.00	0.00	
	<b>Total</b>	<b>3910.50</b>	<b>233.75</b>	<b>781.80</b>	<b>781.80</b>	<b>1065.00</b>	<b>317.00</b>

## **HEALTH**

The State Health Department is fully committed to the total health care of its people in the spirit of Health for All. The Priority attention of the Department is to provide the optimum health needs of the people in general and particularly to those living in rural and tribal areas of the State.

The health system in the state of Manipur is based upon the Primary Health Care approach as envisaged in the National Health Policy of 1983 with the objective for attainment of “**Health for All**” and “**All for Health**”.

The health care delivery system in the State is organised at three levels, each level supported by a referral centre. The levels are:

- a) Primary Care level comprising of Sub-centres (SC), Primary Health Centres (PHC) and Community Health Centres (CHC); Essential basic health care is provided at this level.
- b) Secondary care level comprising of CHCs and District Hospital as referral centres where comparatively more complex curative services are provided with basic specialist facilities.
- c) Tertiary Care level where specialist and super specialist care are provided. It includes the State level hospital (J.N. Hospital) and RIMS.

### **Review of Tenth plan including Annual Plan(2004-05):**

The State is well placed in the number of health centres established per population. However the majority of them are handicapped due to lack of full complement of requisite infrastructure. Many were established without proper building, equipment and logistic support even as some units were made operational by redeployment of the existing manpower without post creation thus compromising on the performance of the units from which the manpower had been diverted. Yet other units

cannot be made fully functional due to want of skilled manpower/specialists despite post creation.

The primary aim during the 10<sup>th</sup> plan shall be consolidation of the existing schemes and make the existing service units fully operational by filling up the existing infrastructural gaps and curtail the earlier trend of new establishment without provision for proper complements to make the units function satisfactorily.

### **Problems and Issues:**

#### **1. Resource Allocations:**

Health outlay for Manipur under Plan has been in lower side hovering below 3% of the total state plan outlay. The greatest short fall in the outlay is in the area of hospitals, Medical Directorate and Districts Head Quarters.

#### **2. Lack of Proper Infrastructure:**

a) There is still a huge backlog in the infrastructure of already established units particularly in the area of BMS. Due to poor outlay in the budget construction of buildings cannot be taken up in numbers desired and nor completed in time. So by the end of 9<sup>th</sup> Plan out of the 16 CHCs, 72PHCs and 420 PHSCs in the state, the Dept. could provide proper Govt. buildings only to 6 CHCs, 29 PHCs and 228 PHSCs Currently this Deptt. has yet to clear Rs. 777.92 lakhs (as on 1.4.2004) for the new construction works for Primary Health Care Institutions approved during the 9<sup>th</sup> Plan most of which are yet to be completed.

During the 9<sup>th</sup> Plan construction of 1 UHC, 5CHCs (all partial constructions) 22 PHCs, 33 PHSCs, 28 Barrack type Quarters and 8 Other Type of Quarters was approved for construction under BMS/PMGY. However actual construction of 1UHC, 3CHCs, 16 PHCs, 14 PHSCs, 22 BTQs and 5 TQs could be taken up during the 9<sup>th</sup> Plan. Out of these 14 PHSCs, 8 PHCs, 8 BTQs and 4 TQs could be completed so far ( upto 31.3. 2004). During 2002-2003 funds have been provided for starting construction of 1 CHC (Part), 4 PHCs, 14 PHSCs and 4 BTQs (out of those approved during the 9<sup>th</sup> Plan but could not be started then, due to lack of fund). Still 1CHC (Part), 2 PHCs, 5 PHSCs, 2 BTQs and 3 Type Quarters which were approved for construction during the 9<sup>th</sup> Plan can't be started due to fund constraint.

Again under BADP construction of 1 UHC, 3 PHCs and 2 PHSCs were taken up during the 9<sup>th</sup> Plan of which 1 UHC, 2 PHC and 2 PHSC have been completed till date .

The number of Primary Health Care buildings yet to be approved for construction out of the existing Institutions established before the 10<sup>th</sup> Plan is 2 CHCs (full construction), 5 CHCs (partial construction), 25 PHCs, 168 PHSCs and at least 24 BTQs.

The number of PHCs to be constructed increased due to shifting of some of the institutions as well as need for reconstruction of some of the earlier buildings.

- b) Again among the Health Institutions labeled as having Govt. building there are no proper buildings for quality health care in all the 5 District Hospitals in the Hills, 3 CHCs, 10 PHCs, 50 PHSCs, 10 Dispensaries and 1 T.B. Hospital.
- c) Two Community Health Centres (CHCs) i.e. Bishnupur and Thoubal were upgraded into District Hospitals during 1998-99 of which construction of District Hospital Thoubal is yet to be taken up and sought central assistance. Further due to lack of fund construction of District Hospital Bishnupur is unlikely to be completed within 5 yrs.

- d) Shifting and construction of District Hospital, Senapati is urgently required, as the present site is unstable. Although ground leveling at a new site is completed disputes arose about the ownership of the land and as such construction of the building cannot be taken up even if fund is made available.
- e) District Hospital, Churachandpur, has been running in very old disjointed buildings with no scope for improvement. As such construction of new building of District Hospital Churachandpur was taken up during 1997-98 but needs adequate funding for its completion. It is estimated that the cost of construction shall be around Rs. 10 crores. The OPD block, which comprises about one eighth of the total floor space, of the new building has been completed. Fund is being sought from the NEC for completion of the building.
- f) The J.N. Hospital, Porompat provides services in 15 major specialties including Neuro-surgery. However the hospital has got only 200 beds thereby a large number of deserving patients could not get admission due to shortage of beds. The hospital needs additional 100 beds and facilities for other advanced treatment. There is also need for early completion of OPD complex, construction of a new casualty block and completion of the 100 Bedded Ward under construction.
- g) There is also need for construction of a 60-bedded ward wing of TB Hospital, Chingmeirong as replacement of the Kutcha Building, which is more than 50 yrs old.
- h) Construction of new building of DTC, Imphal in the complex of TB hospital, Chingmeirong is urgently required for shifting the present DTC from RIMS complex. Further, the construction of DTC Imphal East is required after the reorganization of the Imphal District into Imphal East and West Districts.
- i) Establishment of District Head Quarters Imphal East and expansion of Medical Directorate for better administration are important issues.

### 3. Non-Creation of Post & Lack of Manpower:

During the 8<sup>th</sup> Plan period the Health Department established 10 Primary Health Centres and 4 Community Health Centres without creation of any posts. Similarly 100 beds were added to J.N. Hospital, Porompat without providing any additional posts. As a result, the institutions are understaffed and can't be made fully functional. Therefore, there is urgent need for creation of 150 (15 x 10) posts for 10 PHCs and 100 (25 X 4) posts for 4 CHCs and 174 additional posts for J.N.Hospital.

### 4. Major Equipment:

All the hospitals in the State need up-gradation of the existing equipment as well as installation of additional Diagnostic and Therapeutic equipment consistent with modern technology and concepts. Particular attention needs to be given to imaging, laboratory, labour room and OT equipment. Currently 8 (eight) out of the 16 CHCs do not have X-ray facilities. Further adequate provisions need to be earmarked for proper maintenance of critical equipment. DONER had been approached for equipment upgradation of J.N. Hospital, the District Hospitals & 5 CHCs. DONER has retained the proposal for equipping 7 District Hospitals and 5 CHCs in the State, but funds are yet to be sanctioned.

### 5. Provision for Drugs:

The outlay norms for drugs and reagents have remained unrevised since the 5<sup>th</sup> Plan and are now grossly inadequate to meet the bare essentials. Enhancement of the outlay realistically is needed as indicated below:

**Outlay on drugs and reagents:**

(Rs. in lakhs)

Sl.No.	Unit	Existing Outlay per Unit per Year	Realistic Outlay Suggested per Unit per Year
1.	PHSC/Dispensary	0.02	0.30
2.	PHC	0.12	1.80
3.		0.60	6.00
4.	<b>CHC</b> Hospital (per bed)	0.02	0.30

With the introduction of PMGY Scheme effective from 2000-01, adequate fund is provided for procurement of drugs and reagents for Primary Health Care Units including for ISM and Homeopathy.

**Review of Annual Plan 2004-2005 :**

The anticipated achievement during Annual Plan 2004-05 is summarized below:

**1. PMGY:**

The whole PMGY outlay under State Plan is supported by ACA PMGY. It is targeted to complete the following Primary Health Care buildings during 2004-05. All the buildings were taken up during the 9<sup>th</sup> Plan.

i) Urban Health Centre-1, (ii) Community Health Centre-4, (iii) PHC-9, (iv) PHSCs -8

It is also targeted to procure 6 Ambulances for the CHCs and health equipment for CHC Nambol, Kamjong, UHC Singjamei.

It is also proposed to procure furniture and equipment for PHC building which are targeted for completion during the year over above 7 PHCs which are already completed but without furniture and equipment.

**2. E.F.C:**

The State Level Empowered Committee in its meeting held on 12.11.2002, has approved the action plan submitted by the Health Department for establishment of 2 Regional Diagnostic Centres. The total EFC outlay for the 2 RDCs in Rs. 600.00 lakhs. The Department could draw Rs.47=00 lakhs during 2003-04 leaving Rs.553=00 lakhs yet to be drawn.

During Annual Plan 2004-05 a sum of Rs. 301.91 lakhs is reflected in the budget. The outlay is short by Rs. 251.09 lakhs and as the scheme is being completed during 2004-05. This will adversely affect the Schemes unless the scheme is extended and the remaining fund is provided.

With this it is anticipated to secure of Rs. 47.00 lakhs to the work agency for construction of RDC, Thoubal (@ Rs. 47.00 lakhs per RDC) and procurement of equipment.

**3. Non-PMGY:**

Rs. 100.00 lakhs is earmarked in Annual Plan 2004-05 for repair of Primary Health Care building which does not fall under the PMGY Scheme.

**4. In the un-earmarked areas the following achievement are anticipated.**

1. Completion of the 2<sup>nd</sup> floor O.T. of J.N. Hospital.
2. Improvement of J.N. Hospital, Porompat building.
3. Expediting construction of District Hospital, Bishnupur.
4. 3 supervisory vehicles of Medical Directorate including HEB.
5. Procurement of computers, printers for the Medical Department worth about Rs. 17.00 lakhs.
6. Under communicable disease, a Quarantine unit will be open at border town of Moreh. A sum of Rs.10.00 lakhs is proposed in Annual Plan (2005-06).

**5. The summary of the draft proposal of outlay and anticipated physical performance for A.P. 2005-2006 is given below:**

Sl. No.	Item	Draft Outlay 2004-05	Remarks
<b>A. PMGY</b>			
1.	Civil Works	700.00	Completion of ongoing construction works spilled over from the 9 <sup>th</sup> plan period.
2.	O.C.	544.00	Procurement of medicines/non-medicines/furniture and equipment etc. includes Rs. 30 lakhs for ISM&H
3.	T.P.M.	150.00	Procurement of equipment and furniture including Ambulances.
4.	T.E.	6.00	
	<b>Total (A)</b>	<b>1400.00</b>	
<b>B. Non-PMGY Scheme</b>			
<b>1. NABARD Scheme</b>			
a)	Civil Works	100.00	Loan component construction of Primary Health Care buildings with loan for NABARD.
<b>2. Other Non-PMGY Scheme</b>			
<b>2.1 Civil Works:</b>			
a)	Completion of ongoing works for hospitals & maintenance and new construction.	620.00.00	
b)	Construction of Mental Hospital	100.00	
c)	Funding of ongoing works of Medical Directorate building & SHTO + HMD & Trg.	140.00	
d)	Strengthening of buildings of Dist. Head Qtrs.	100.00	
e)	Construction of DTC, Imphal East&West	80.00	
<b>3.2 O.C / M.E./O.E./T.E</b>			
a)	Procurement of hospital furniture / equipment and maintenance of critical equipment.	253.00	
b)	Procurement of Ambulances for hospitals	35.00	
c)	Procurement of furniture and equipment and supervisory vehicles for Medical Directorate and Dist. Head Qtrs,HEB, School Health HIB ,HEB and DCA	126.50	Includes Rs. 20 lakhs for IT equipment, Rs. 70.00 lakhs for 13 Vehicles
d)	Other office expenses for Directorate & other programmes	10.50	
e)	For upgradation of Secondary Health Care	35.00	For survey and preparation of project proposal.
<b>Total (B):</b>		<b>1600.00</b>	
<b>Grad Total (A+B):</b>		<b>3000.00</b>	

Break ups of outlays are as below:

(Rs. In lakhs)

Code No.	Major Heads/Minor Heads of development	Tenth Plan Outlay	A P 2004-2005		Annual Plan 2005-2006	
			Appd Outlay	Anticipated Exp	Proposed Outlay	of which capital content
1	2	3	4	5	6	7
<b>I) Primary Health Care Services(PMGY)</b>						
<b>a) Rural</b>						
1	Sub- Centre	1,035.00	380.00	380.00	470.00	235.00
2	MPW	0.00				
3	P.H.C.	2,355.00	350.00	350.00	460.00	260.00
4	C.H.C	1,405.00	345.00	345.00	405.00	190.00
<b>b) Urban</b>						
5	U.H.C	100.00			35.00	15.00
Total ( a+b) :		4,895.00	1,075.00	1,075.00	1,370.00	700.00
<b>C). Non PMGY (Primary Health)</b>			100.00	100.00		
<b>II) Secondary Health Care Services.</b>						
6	District Hospital.	752.00	25.00	25.00	208.00	100.00
7	Upgradation of Dist. Hospital ( Hill)					
8	Upgradation of Sec Health Care System.	3.00	10.00	10.00	35.00	
Total:		755.00	35.00	35.00	243.00	100.00
<b>III) Tertiary Health Care Services.</b>						
9	J.N. Hospital.	773.00	225.00	225.00	700.00	550.00
10	Blood Bank	0.00				
11	Estt of Mental Hospital.	0.00			100.00	100.00
12	Upg Standards of Admn.( E.F.C.)	600.00	301.91	301.91		
Total:		1,373.00	526.91	526.91	800.00	650.00
<b>V) Medical Education</b>						
13	HMD & Training.	80.00			45.00	20.00
Total:		80.00			45.00	20.00
<b>VIII) I.S.M &amp; Homeopathy (PMGY):</b>						
14	I.S.M.& Homeo.	80.00	25.00	25.00	30.00	
Total:		80.00	25.00	25.00	30.00	
<b>X) Control of</b>						
<b>a) Communicable Disease:</b>						
15	Public Health Laboratory	0				
16	C.D.D.	0				
17	Epidemiological Unit	0				
17.1	Quarantine Unit	0	0	0	10.00	0
<b>b) Non-Communicable Disease:</b>						
18	NIDDCP	0				
19	Cancer Control Programme	0				
Total:		0				
<b>XI) Primary Health Care (Non-PMGY) :</b>						
<b>a)</b>						
20	N.M.E.P					
21	T.B. Control Programme	50.00			80.00	80.00
<b>b) Others:</b>						
22	N.P.C.B.	0.00			14.00	
23	School Health	15.00				
24	P.F.A.	5.00				
Total (a+b) :		70.00			94.00	80.00
<b>XII) Other Programme :</b>						
25	S.H.T.O.	85.00			25.00	20.00
26	HIB & CR	40.00			4.00	
27	D.C.A.	40.00			9.00	
28	HEB	90.00	5.00	5.00	30.00	
Total:		255.00	5.00	5.00	68.00	20.00
29	Exp. of Medical Directorate	350.00	44.00	44.00	150.00	100.00
30	District Health Administration.	200.00	5.00	5.00	100.00	100.00
Total:		550.00	49.00	49.00	250.00	200.00
31	Loan from NABARD	115.00	100.00	100.00	100.00	

Code No.	Major Heads/Minor Heads of development	Tenth Plan			A P 2004-2005		Annual Plan 2005-2006	
		Outlay	Appd Outlay	Anticipated Exp	Proposed Outlay	of which capital content		
1	2	3	4	5	6	7		
	<b>Total (New Scheme):</b>	<b>115.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>			
	<b>Grand Total:</b>	<b>8173.00</b>	<b>1915.91</b>	<b>1915.91</b>	<b>3010.00</b>	<b>1770.00</b>		

### **WATER SUPPLY AND SANITATION:**

The water supply and sanitation programmes have been implemented in both rural and urban areas by PHE Department. The total agreed outlay for the Ninth Plan (1997-2002) was Rs.15000.00 lakhs against which the expenditure was Rs.12130.53 lakhs (at 1996-97 prices). Further, the total approved outlay for the Tenth Plan (2002-2007) was Rs.32187.50 lakhs against which the expenditure during the last two years(2002-04) was Rs.7712.3053 lakhs .

#### **Rural Water Supply Programme:**

On the basis of the result of Rural Water Supply status survey conducted in the year 1991 to 1994 under the direction of the GOI, - it was revealed that, in the State there are 2815 habitations (2203 main census habitations and 612 other habitations i.e. hemlets). The population (1991 base) of these 2815 habitations which way 13.20 lakhs heads has become 18.18 lakhs heads by 2001. The status of coverage at the beginning of 10<sup>th</sup> Plan i.e. as on 1.4.2002 was 15 NC, 200 PC, 2576 FC and 24 deserted habitations. The status of the rural habitation as on 1-4-1997 and 1-4-2003 are shown below :-

Status	Rural habitation as on 1-4-1997	Rural Habitation as on 1-4-2003
Not Covered (NC)	393	895
Partly Covered (PC)	755	1359
Fully Covered (FC)	1643	619
Deserted Village (DV)	24	
<b>TOTAL :</b>	<b>2815</b>	<b>2873</b>

#### **ARWSP:**

Under ARWSP with a view to ensuring identification of drinking water supply status in the rural areas of the State, a survey is being conducted by the Community Polytechnic, Takhelpat. So far about 81% of the habitations (i.e. 2815 habitations identified during the survey conducted in 1991 to 1994), have been surveyed. The progress of the said habitation survey as on 1.11. 2003 is given below:

Sl. No.	District Name	No. of habitation based on survey 1991 to 1994	Status of W/S as on 1.4.2003 identified by the present survey(No. of habitations)		
			NC	PC	FC
1	2	3	4	5	6
1.	Senapati	686	305	282	73
2.	Tamenglong	251	28	32	12
3.	Churachandpur	673	140	118	122
4.	Chandel	394	25	43	27
5.	Thoubal	104	34	43	27
6.	Bishnupur	155	42	65	48
7.	Imphal East	240	61	134	45
8.	Imphal West	122	24	70	28
9.	Ukhrul	267	104	106	57
	<b>Total:</b>	<b>2791</b>	<b>763</b>	<b>974</b>	<b>552</b>

**Review of the performance during AP(2002-04)**

An amount of Rs. 2257.98 was spent during 2002-04 under Urban Water Supply scheme and made the following achievement:

- 1) Construction of Zonal reservoir at Keisampat
- 2) Replacement of pipe lines is in progress
- 3) Construction of treatment plant at Irilbung is in progress
- 4) 4 towns viz, Nambol, Moirang, Wangoi & Mayang Imphal could be covered with safe drinking water supply against the target of 6 towns.

Under Imphal Drainage an expenditure of Rs.46.04 lakhs was incurred and could achieve 3672.50 m. of drains constructed during the year 2002-04. There was an expenditure of Rs.869.39 lakhs during 2002-04 under Imphal Sewerage. The work has been started under EAP with French Assistance. EAP expenditure for this purpose was Rs.1372.00 lakhs. Against the approved outlay of Rs.2828.30 lakhs under Rural Water Supply there was an expenditure of Rs.3071.22 lakhs with the realization of full target coverage of 72 No. P.C. habitations during 2002-04. Under rural sanitation programme 317 latrines could be constructed with an expenditure of Rs. 33.43 during 2002-04.

**Performance during the first two years of Tenth Plan is given below:**

Physical Targets and Achievements during first two years of Tenth Plan (from 2002-03) to 2003-04) for the State of Manipur.

Sl. No.	Name of the Scheme/ Project/Programme	Unit	Tenth Plan Target	A.P. 2002-03		A.P. 2003-04	
				Target	Achiev	Target	Achiev
1	2	3	4	5	6	7	8
	Water Supply and Sanitation						
	Water Supply (Urban)						
	Urban Water Supply Programme						
a)	Imphal	MLD	20.42	3.40	-	3.40	3.40
b)	Other Towns	No. of Towns	11	3	2	3	2
	<b>Rural Water Supply (RWSP)</b>						
a)	MNP/BMS/PMGY	No. of hab.	144	72	72	72	72
	EFC award (2002-05)	No. of ponds					
	<b>Sewerage Services</b>						
a)	Imphal Sewerage	MLD	27.00				
b)	Surface drainage for Imphal	Rm.	6100	1200	3670	5000	2150
c)	Solid Waste Disposal						
	Building	No.	Office building (2 Nos)				

**Review of Performance of Annual Plan 2004-05:****1. Urban Sector:**

(i) **Imphal Water Supply:** The present water demand for Imphal City and its suburbs has been assessed at 109 MLD against the present installed capacity of 83.03 MLD under various treatment plants for Imphal City including that of Kangchup project under French Assistance (Commissioned on 27<sup>th</sup> Nov., 2000). However, the actual production is about 70.00 MLD. This is mainly because of non-availability of regular power supply, low voltage problem and ageing of some of the treatment plants, machineries, etc. and losses in some old distribution pipelines.

The achievement against the target proposed during 2004-05 was laying of distribution system in part to important area of Imphal City. Further, construction of one overhead tank, 4.54 lakhs litres capacity at Khwairamband Bazar is in progress.



(ii) **Other Towns:** There are 29 (twenty nine) other Towns in the State of Manipur. The total population of all the 29 towns including Churachandpur as per 2001 census is 3.79 lakhs. It is expected that population at the end of 2011 AD will be around 4.93 lakhs. The present water demand for all the towns is estimated to be 31.05 MLD against the existing installed capacity of 22.90 MLD. All the towns have been extended with water supply facility at the rural standard and all-out efforts are being made to augment the existing water supply schemes of Other Towns to be urban standard of 70 lpcd adopted for small towns. For this the Department has been taking up projects under Centrally Sponsored AUWSP.

Under the Accelerated Urban Water Supply Programme(AUWSP), so far technical clearance for Water Supply Augmentation Schemes of twenty-one towns have been obtained. And augmentation schemes of another two towns have also been obtained under 10% North East Urban Water Supply Schemes. "So far 6 (six) towns have been covered with safe drinking water supply under the AUWSP. During 2004-2005, 5 (five) towns are targeted to cover, however, only 2 towns viz. Wangoi and Nambol will be able to complete and give water supply.

### Proposal of Annual Plan 2005-06:

#### Physical Targets:

**1.1.Imphal Water Supply :**The main work kfor Imphal Water Supply is to implement the work "Improvement of Water Distribution System including Upgradation of Old Plants – Estimated Cost Rs. 2080.00 lakh" in a phased manner. Under this the following works were taken up during 2004-05 and are in progress. Emphasis will be given to complete these ongoing works.Fund proposed are given below:

(a)	Construction of one overhead tank at Khwairamband Bazar (Near Assembly building) and ancillary works – Estimated Cost: Rs. 165.63 lakh – Work is in progress.		
(b)	Procurement of Pumpsets for Porompat, Koirengei & Kanchipur Water Supply Plant	-	Rs. 43.80 lakh
(c)	Upgradation of Old Treatment Plan at Chinga	-	Rs. 88.53 lakh.
(d)	Improvement of Singda W.T. Plant	-	Rs. 50.00 lakh
(e)	Renovation of Porompat Phase-II	-	Rs. 40.00 lakh
(f)	Construction of a Filter House & Tube Settler Unit at Khuman Lampak (2.25 MLD)	-	Rs. 42.00 lakh
(g)	Extension of Distribution line at Langol.	-	Rs. 20.47 lakh
(h)	Construction of Overhead Tank at Ningthempukhri Water Supply Scheme.	-	Rs. 80.00 lakh
	Grand Total	-	Rs. 364.87 lakh

Besides this, the following Schemes/Projects taken up under CSS and NLCPR during 2003-04 will be continued during 2005-06.

#### 1.2.Schemes under NLCPR, DoNER, Government of India:

The State PHE Department has also been taking up Augmentation of Water Supply Scheme for Imphal City Phase-I (29.50 MLD) comprising of the following sub-projects:

(Rs. in lakh)					
Sl. No.	Name of Sub-Project	Cost	Fund released by DoNER	Expenditure upto 3/2004	Progress
1	By additional 9.08 MLD (2.00 MGD) water from Singda Dam with Treatment Units at Kangchup	975.00	975.00	975.00 (re-imbursment)	Works completed and commissioned

2	By constructing 6.81 MLD (1.5 MGD) capacity Treatment Plant at Irilbung.	816.66	500.00	395.00	Work awarded and in progress
3	By tapping of ground water from Potsangbam and Sekmai areas, Phase-II – 6.81 MLD (1.50 MGD).	673.11	-	-	Work to be started from 2004-05
4	By utilizing Leishangkong Moat at Canchipur and subsequent pumping of water from the confluence point of Imphal & Iril river, 6.81 MLD (1.50 MGD).	765.55	500.00	385.93	Work awarded and in good progress
5	Replacement of pipeline from Leimakhong to Kangchup and Kangchup to Iroisemba.	1100.00	1100.00	1100.00	99% completed.

### 1.3.Schemes under 10% earmarked fund of the Department Urban Development & Poverty Alleviation:

Sl. No.	Name of scheme	Estimated cost	Central Share	State Share	Fund released from Central Govt.	Progress
1.	Improvement of Existing Distribution System in Imphal area.	71.11	64.00	11.11	32.00	In progress
2	Improvement of Ningthempukhri Water Supply Scheme.	93.28	83.95	9.33	41.97	In progress
3	Upgradation of Old Treatment Plant at Chinga.	86.55	77.99	8.65	38.95	In progress

### 2. Other Towns:

Target for 2005-2006 for other towns is to cover 3 (three) towns viz. Ningthoukhong, Bishnupur and Lilong Arapti.

The anticipated expenditure likely to be incurred for other town schemes under State Plan during 2004-2005 is Rs. 312.10 lakhs against the allocation of Rs. 312.10 lakhs. The proposed outlay for the year 2005-2006 under the State Plan is Rs. 300.00 lakhs.

### Schemes under 10% earmarked fund of the Department Urban Development & Poverty Alleviation:

Sl. No.	Name of scheme	Estimated cost	Central Share	State Share	Fund released from Central Govt.	Progress
1.	Kakching Water Supply Scheme	120.69	108.62	12.07	54.31	To be completed during 2004-05
	Improvement of Thoubal Water Supply Scheme.	101.09	90.98	10.11	45.49	In progress

**(3) Imphal Drainage:**

The Ministry of Urban Development, Government of India, New Delhi has been given a technical clearance for Rs. 3639.00 lakhs for construction of drainage system partly under 5 (five) basins namely; Nambul Basin, Waishel Basin, Kongba Basin, Imphal Basin and Chandranadi Basin of Greater Imphal area. By the end of March, 2003, construction of 66,939 Rm.of Pucca Drain and 43061 Rm. resection were completed.

The anticipated expenditure incurred during 2004-04 against the payment of spill over liability will be around Rs. 140.00 lakhs. No work will be taken up during 2005-06. The proposed outlay for Annual Plan 2005-06 for the Sector is Rs. 170.00 lakhs for payment of spill over liability.

**(4) Imphal Sewerage:**

Sewerage project for Imphal Town Phase-I (Zone-I), was formulated in the early part of the year 1997 based on the Master Plan for Sewerage System for Greater Imphal prepared earlier by the PHE. Department, Manipur. However, the work has been started with effect from 16.9.2002 with French Assistance. The original cost of the project was estimated at Rs. 95.54 crore, of which Rs. 54.00 crores is the State component and the balance Rs. 41.54 crore is the French Component (EAP). After the preparation of DPR, the cost of the project is now revised to Rs. 134.75 crore of which Rs. 41.54 crore of EAP (French Component) and Rs.93.21 crore is the State matching component. The DPR for the cost of Rs. 93.21 crore (State component) had already been approved by CPHEEO, Ministry of Urban Development, New Delhi.

The project will take 4 (four) years to complete. In the first phase, the project will benefit a population of 1,73,246 by the year, 2001.

The anticipated expenditure incurred during 2004-05 is Rs. 1800.00 lakhs for the State component and Rs. 3000.00 lakhs for EAP against the provision of Rs. 3000.00 lakhs for EAS. A sum of Rs. 1800.00 lakhs has been provided under the State Plan during 2004-05. The proposed outlay for the year 2005-06 will be Rs. 4000.00 for State component and Rs. 1000.00 lakhs for EAP for which the details of work to be done are shown below:

Target for during 2005-06 (State Share):		(Rs in lakhs)
Sl. No.	Description	Fund required during 2005-06
1.	Customs duty and clearing charges at port	1000.00
2.	Procurement of machineries & equipments.	150.00
3.	Transportation of Pipes & Equipments from Kolkata to Imphal.	100.00
4.	Procurement of pipes	600.00
5.	Soil investigation, land development & civil works	10.00
6.	Civil works, constn.of treatment plant, laying of R.C.C. pipes, PVC pipes, making good of road, etc.	2140.00
<b>Total:</b>		4000.00

The proposed outlay for Annual Plan 2005-06 is given below:

**DRAFT ANNUAL PLAN (2005-06) PROPOSED OUTLAY  
IN RESPECT OF PHED**

Sl No	Name of Scheme	Tenth Plan 2002-07 approved Outlay	(Rs. In lakhs)			
			AP(2004-05)		AP(2005-06)	
			Appvt Outlay	Anticipated Expr.	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7
1	(A) Water Supply					
2	Director & Admn.	-				
3	Urban Water Supply					

4	a) Imphal	4200	327.18	327.18	588.00	499.80
5	b) Other Towns	1966	312.1	312.1	300	255
6	c) Operational & maintenance				70	59.5
<b>6.1</b>	<b>Sub-Total (U.W.S.P)</b>	<b>6166</b>	<b>639.28</b>	<b>639.28</b>	<b>958</b>	<b>814.3</b>
6.2	Rural Water Supply				0	0
7	a) MNP/ BMS/ PMGY	12441.5	900	900	900	765
8	b) Operation & Maintenance				0	0
<b>9</b>	<b>Sub-Total (R.W.S.P)</b>	<b>12441.5</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>765</b>
	EFC Award (2002-05)		210.59	210.59	0	0
	<b>Water Supply :</b>	<b>18607.5</b>	<b>1749.87</b>	<b>1749.87</b>	<b>1858</b>	<b>1579.3</b>
	Sewerage & Sanitation					
	Direction & Admn.					
	Urban Sanitation Services					
	a) Imphal					
	b) Other Towns					
	Rural Sanitation Services					
	Rural Sanitation	660	20	20	100	85
	Sewerage Services					
	a) Imphal Sewerage	5400	1800	1800	4000	3400
	b) Surface Drainage for Imphal	600	140	140	170	144.5
	c) Solid Waste Disposal				0	0
	<b>Sewerage &amp; Sanitation</b>	<b>6660</b>	<b>1960</b>	<b>1960</b>	<b>4270</b>	<b>3629.5</b>
	<b>Water Supply &amp; Sanitation</b>	<b>25267.5</b>	<b>3709.87</b>	<b>3709.87</b>	<b>6128</b>	<b>5208.8</b>
10	Buildings	120			50	42.5
	Water Supply, Sanitation & Building	25387.5	3709.87	3709.87	6000	5251.3
	EAP	6800	3,000.00	3,000.00	1000	850
	<b>GRAND TOTAL (PHED) :</b>	<b>32187.5</b>	<b>6709.87</b>	<b>6709.87</b>	<b>7000</b>	<b>6101.3</b>

## HOUSING

Housing is one of basic needs for all habitants and as such it is one of the primary concerns for any responsible government to provide housing facilities to all homeless people. It has also been included as one of the components of Basic Minimum Services. In Manipur, there are three different housing schemes implemented by different departments. They are (1) Rental Housing, (2) Urban Housing and (3) Police Housing.

### **(A) RENTAL HOUSING**

In order to facilitate the smooth functioning of the State Administration, the number of rental housing needs to be increased considerably for convenience of the Government employees.

The Plan size of the Tenth Plan (2002-07) on Rental Housing is Rs. 2216.50 lakhs. 224 nos. of new quarter are proposed to be constructed during the Tenth Five Year Plan period. The Tribal Sub Plan flow is Rs. 271.50 lakhs.

#### **Review of Annual Plan(2004-05):**

The approved outlay for Annual Plan (2002-03) was Rs.470.00 lakhs of which Rs.189.76 lakhs was spent. The achievement of the Annual Plan (2002-03) was 12 nos. of buildings against the target of 22 nos. The approved outlay for Annual Plan (2003-04) was Rs.350 lakhs. The actual expenditure was Rs. 297.49 lakhs. Five nos. of buildings have been completed during 2003-04 against the target of 15 nos. The anticipated expenditure for 2004-05 is Rs 400.00 lakhs with a target to construct 20 nos. of building and Rs.55.86 lakhs for Tribal Sub Plan.

**Outlines of Annual Plan(2005-06):**

The proposed outlay for Annual Plan (2005-06) is Rs. 430 lakhs(all capital component) including clearance of liability & completion of the spilled over building and TSP flow is Rs. 48.35 lakhs. Top priority will be given to the construction works of State Capital(Rs.310 lakhs), Sub-division & District(Rs. 90 lakhs) and Raj Bhavan(Rs.30 lakhs).

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Rental Housing	2216.50	297.49	400.00	400.00	430.00	

**(B) URBAN HOUSING**

With a view to cater to the basic minimum facilities to the Urban poor as well as to the all habitants of the Society and Economically backward sections of the society, the Department of Municipal & Administration Housing & Urban Development (MAHUD) has been implementing the scheme of Urban housing. The scheme has got two components namely Low Income Group (L.I.G.) and Economically Weaker Section (EWS). The two components also from a part of 20 Point Programme Recognizing the importance of this scheme in the country, it has been accorded the highest priority in pursuance of the need of Implementing of the basic Minimum Service Programme in the State.

Under the scheme of the L.I.G. it envisages to provide housing loan facilities to the needy Govt. employees @ Rs.1.00 lakhs each whose monthly income ranges from Rs.2,500/- to Rs.5,500/-. Whereas the “Economically Weaker Section Housing Scheme” aims at advancing loan facilities for construction of houses to the weaker section of the society whose monthly income is Rs.2,500/- p.m.. The scheme is being implemented through Planning & Development Authority, Manipur.

**10<sup>th</sup> Plan (2002-2007)**

The size of the Urban housing Scheme for the 10<sup>th</sup> plan 2002-2007 is Rs.5410.00 lacs for LIG housing & EWS housing in the all district of Manipur. The approved outlay for the Annual Plan 2004-05 is Rs.1156.00 lakhs which includes Rs.884.00 lakhs under LIC and Rs.252.00 lakhs under LIC loan. The proposed outlay for Annual Plan 2005-06 is Rs.1156.00 lakhs which includes Rs.884.00 lakhs as loan under LIC and Rs.252.00 lakhs as loan under GIC.

The District-wise Target of 2002-07 is given below:

District	Population (1991 Census)	% age total Population	No. of houses		Amount allocated (Rs. in lac)		Total
			LIG	EWS	LIG	EWS	
Imphal(E/W)	7,11,261	38%	1600	912	1600	456	2056
Bishnupur	1,80,773	10%	421	240	421	120	541
Thoubal	2,93,958	16%	674	384	674	192	866
Senapati	2,08,406	11%	463	264	463	132	595
Tamenglong	86,270	5%	211	120	211	60	271
Churachandpur	1,76,184	10%	420	240	420	120	540
Chandel	71,014	4%	168	96	168	48	216
Ukhrul	1,09,275	6%	253	144	253	72	325
	<b>Total:-</b>	<b>100%</b>	<b>4210</b>	<b>2400</b>	<b>4210</b>	<b>1200</b>	<b>5410</b>

## Annual Plan 2003-04 Physical &amp; Achievement Target

District	Population (1991 Census)	% age total Population	No. of houses		Amount allocated (Rs. in lac)		Total
			LIG	EWS	LIG	EWS	
Imphal(E/W)	7,11,261	38%	336	192	336	96	432
Bishnupur	1,80,773	10%	421	80	142	40	182
Thoubal	2,93,958	16%	88	50	88	25	113
Senapati	2,08,406	11%	98	56	98	28	126
Tamenglong	86,270	5%	44	26	44	13	57
Churachandpur	1,76,184	10%	88	50	88	25	113
Chandel	71,014	4%	35	20	35	10	45
Ukhrul	1,09,275	6%	53	30	53	15	68
<b>Total:-</b>		<b>100%</b>	<b>884</b>	<b>504</b>	<b>884</b>	<b>252</b>	<b>1136</b>

## Annual Plan 2004-05 Physical &amp; Achievement Target

District	Population (1991 Census)	% age total Population	No. of houses		Amount allocated (Rs. in lac)		Total
			LIG	EWS	LIG	EWS	
Imphal West	4,39,532	18%	163	90	163.00	45.00	208.00
Imphal East	3,93,780	16%	145	80	145.00	40.00	185.00
Bishnupur	3,66,341	15%	136	76	136.00	38.00	174.00
Thoubal	2,05,907	9%	81	46	81.00	23.00	104.00
Senapati	3,79,214	16%	145	80	145.00	40.00	185.00
Tamenglong	1,11,493	5%	45	26	45.00	13.00	58.00
Churachandpur	2,28,707	10%	90	50	90.00	25.00	115.00
Chandel	1,22,714,	5%	45	26	45.00	13.00	58.00
Ukhrul	1,40,946	6%	54	30	54.00	15.00	69.00
<b>Total:-</b>	<b>23,88,634</b>	<b>100%</b>	<b>904</b>	<b>504</b>	<b>904.00</b>	<b>252.00</b>	<b>1156.00</b>

## Proposed Annual Plan 2005-06 Financial and Physical Target.

District	Population (1991 Census)	% age total Population	No. of houses		Amount allocated (Rs. in lac)		Total
			LIG	EWS	LIG	EWS	
Imphal West	4,39,532	18%	163.00	90	163.00	45.00	208.00
Imphal East	3,93,780	16%	145.00	80	145.00	40.00	185.00
Bishnupur	3,66,341	15%	136.00	76	136.00	38.00	174.00
Thoubal	2,05,907	9%	81.00	46	81.00	23.00	104.00
Senapati	3,79,214	16%	145.00	80	145.00	40.00	185.00
Tamenglong	1,11,493	5%	45.00	26	45.00	13.00	58.00
Churachandpur	2,28,707	10%	90.00	50	90.00	25.00	115.00
Chandel	1,22,714,	5%	45.00	26	45.00	13.00	58.00
Ukhrul	1,40,946	6%	54.00	30	54.00	15.00	69.00
<b>Total:-</b>	<b>23,88,634</b>	<b>100%</b>	<b>904.00</b>	<b>504</b>	<b>904.00</b>	<b>252.00</b>	<b>1156.00</b>

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Urban Housing	5410.00	-				
	a) LIG	4210.00	-	904.00	904.00	904.00	904.00
	b) EWS	1200.00	-	252.00	252.00	252.00	252.00
	Total:	5410.00	-	1156.00	1156.00	1156.00	1156.00

**(C) POLICE HOUSING**

Due emphasis will be given on the construction of different type of quarters for police personnel during Tenth Plan (2002-07) period with a view to bring the present housing upto the satisfaction level which is 7.6% as compared to the All India average of 48%. For the construction of this scheme during Tenth Plan (2002-07), a sum of Rs.605.00 lakhs was approved. The approved outlay for the Annual Plan (2004-05) was RS.250.00 lakhs. The proposed outlay for the Annual Plan 2005-06 is Rs.70.00 lakhs.

Apart from taking up of construction of quarters, repairing/maintenance of the already constructed building/quarters will be taken up.

Outlay and expenditure of Tenth Plan and proposed Annual Plan 2005-06

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Police Housing	605.00	0.00	250.00	250.00	70.00	70.00

**MAHUD**

A sum of Rs. 4169.00 lakhs is approved for the Urban Development sector for the Tenth Plan, 2002-07 excluding State Capital Projects. Against the 10th Plan outlay, a sum of Rs.6972.60 lakhs is approved for the Annual Plan, 2004-05 for general schemes of the MAHUD including Rs.5000.00 lakhs for State Capital project. In the Annual Plan 2005-06, a sum of Rs.1660.00 lakhs is proposed.

**1. Environment Improvement of Urban Slums :**

A sum of Rs. 300.00 lakhs is proposed for the scheme for 10<sup>th</sup> Plan of which a sum of Rs.149.00 lakhs was spent in the Annual Plan 2002-03 for giving the benefit to 18,125 slum dwellers. The physical target for the 10<sup>th</sup> Plan is 37,500 slum dwellers.

In the Annual Plan 2004-05, no fund is provided for this scheme. A sum of Rs.100.00 lakhs has been proposed for Annual Plan 2005-06.

**2. Electrification (SON) Lamps :**

The installation of SON lamps has been becoming an unavoidable task within the activity of the Department to cope with the growing nature of urbanization in the capital city, greater Imphal areas as well as other priority town areas. In order to meet such requirement, a provision of Rs. 180.00 lakhs is kept for the 10<sup>th</sup> Plan of which Rs. 100.00 lakhs is approved in the Annual Plan, 2002-03. The physical target for the 10<sup>th</sup> Plan is for installation of 500 SON lamps. In the Annual Plan, 2003-04, a sum of Rs.200.00 lakhs is approved (under one time ACA). A sum of Rs.100.00 lakhs is proposed for Annual Plan 2005-06.

**3. Integrated Low Cost Sanitation Scheme :**

The scheme is centrally sponsored scheme. A provision of Rs.150.00 lakhs has been kept for the 10<sup>th</sup> Plan, out of which Rs.72.38 lakhs (state share) is approved in the Annual Plan 2004-05 for construction of 3860 nos. of Low Cost Household Latrine in Imphal, Moirang and Ningthoukhong. A sum of Rs.150.00 lakh is proposed as State share for Annual Plan 2005-06.

#### **4. Integrated Development of Small & Medium Towns (IDSMT) :**

The scheme is a centrally sponsored scheme for development of small and medium towns. A provision of Rs. 316.00 lakhs is kept for implementation of the scheme during 10<sup>th</sup> Plan of which Rs. 84.50 lakhs was spent in the Annual Plan, 2003-04. In the Annual Plan, 2004-05, a sum of Rs. 146.00 lakhs is approved. In the A.P. 2005-06 also a sum of Rs. 200.00 lakhs is proposed.

The approved Town for 10<sup>th</sup> Plan viz, (1) Moirang, (2) Kumbi, (3) Sugnu, (4) Kakching-Khunou, (5) Kwakta, (6) Wangoi, (7) Samurou, (8) Oinam, (9) Andro, (10) Sikhong Sekmai and (11) Heirok

#### **5. Development/Improvement of Parks:**

A provision of Rs. 150.00 lakhs is kept for development and improvement of parks in Imphal and other priority areas during 10<sup>th</sup> Plan. In the Annual Plan, 2003-04, a sum of Rs.55.47 lakhs was spent for this scheme. In the Annual Plan, 2004-05, a sum of Rs.38.93 lakhs is approved for this scheme for taking up different items of works i.e. construction of Children Park at Officers' Clum, waiting shed and toilet at Mela Ground, Thoubal and improvement of B.T. Park In the Annual Plan, 2005-06, a sum of Rs.100.00 lakhs is proposed.

#### **6. Assistance to Statutory Bodies :**

The provision for financial assistance to urban local bodies cannot be avoided during the 10<sup>th</sup> Plan since they have no adequate resources for their own maintenance and development works.

#### **7. Manipur Urban Development Agency (MUDA) :**

As per instruction of GOI and with the approval of the State Cabinet, the Manipur Urban Development Agency (MUDA) has been established for the State. In the 10<sup>th</sup> Plan period, a sum of Rs 50.00 lakhs is proposed for staff maintenance against which a sum of Rs.13.00 lakhs was spent in the last two years. For the Annual Plan 2004-05 a sum of Rs. 6.00 lakhs is approved as grant-in-aid for staff maintenance. In the A.P. 2005-06, a sum of Rs.8.00 lakhs is proposed as grant-in-aid for staff maintenance of MUDA.

#### **8. Direction and Administration :**

The Directorate of MAHUD came into existence in the year 1975-76 and dealt with planning matters/plan scheme since the 6<sup>th</sup> Plan period. There are 42 limited staff strength (including Officers) at present and not having its own office building.

In the Annual Plan (2004-05) a sum of Rs.18.00 lakhs is approved for office maintenance and purchase of 2 (two) Ambassador Cars. In Annual Plan (2005-06) a sum of Rs.5.00 lakhs is proposed. In addition, a sum of Rs.300.00 lakhs is proposed for financial allocation to the existing Nagar Panchayats including small town of Moreh.

#### **9. Improvement of District Head Quarters:**

A provision of Rs. 440.00 lakhs is proposed for the 10<sup>th</sup> Plan, 2002-07 against which a sum of Rs.600.00 lakhs (one time ACA + SPA) is approved in the Annual Plan, 2004-05 for construction of shops and ladies stalls at Imphal, construction of Shopping Complex at Thoubal and acquisition and compensation of Ngari Dukan, Imphal. In the A.P. 2005-06 also a sum of Rs.144.00 lakhs is proposed.

#### **10. National Slum Development Programme :**

The implementation of the programme will continued during the 10<sup>th</sup> Plan, 2002-07. As sum of Rs. 638.00 lakhs is kept for the 10<sup>th</sup> Plan for implementation of the programme. In the Annual Plan, 2004-05, a sum of Rs. 100.00 lakhs is approved. In the A.P. 2005-06 also, a sum of Rs. 104.00 lakhs is proposed.



### 11. Swarna Jayanti Shahari Rozgar Yojana (SJSRY) :

In the Tenth Plan, 2002-07, a sum of Rs.350.00 lakhs is proposed as State matching share against the central share to be released by GOI. The Annual Plan, 2004-05, a sum of Rs. 45.88 lakhs is provided as State Matching Share. The annual Plan 2005-06, a sum of Rs.80.00 lacs is proposed as State Matching Share for this scheme.

### 12. Credit cum Subsidy for Rural Housing scheme

This scheme was envisaged to cover a large number of households in the rural area, who could not be covered under IAY or any other such housing schemes. The Target group under the Credit cum Subsidy Scheme will be rural households having annual income upto Rs. 32,000/- only. BPL Rural households are preferred. At least 60% of the funds allocated under this scheme as subsidy to each state shall be utilized in financing the constructions of SC/ST and freed bonded labourers. The subsidy is limited to Rs. 10,000/- per beneficiary to be shared on a 75:25 basis between the Central Govt. and State Govt. (i.e. Rs. 7,500/- & Rs. 2,500/-). The upper limit for assistance as loan is Rs. 40,000/- to be availed from a Scheduled Commercial Bank or HFI or the State Govt. directly.

#### Fund released so far :

- 1) Central Govt(@ Rs. 7500/-) - Rs. 33.38 lakhs as the Ist Installment during the year 2000-2001.(works out to 445 beneficiaries)
- 2) State Govt.(@Rs. 2500/-) - NIL (required is Rs. 11.13 lakhs for 445 beneficiaries).

The First Installment is 50% of the total allocated fund.

#### Fund to be released :

- 1) Central Govt - Rs. 33.38 lakhs as 2<sup>nd</sup> Installment.
- 2) State Govt. share - Rs. 11.13 lakhs as 2<sup>nd</sup> Installment ( over and above the Rs. 11.13 lakhs as Ist Installment).

### 13. Valmiki Ambedkar Malin Basti Awas Yojana (VAMBAY)

The Valmiki Ambedkar Malin Basti Awas Yojana (VAMBAY) was launched in December 2001 at Hyderabad by the Hon'ble Primime Minister as the first Central Sector housing scheme for the Urban Slum Dwellers and the Urban Poor. The scheme envisages construction of 4 lakhs additional dwelling units annually with adequate basic services for sanitation involving an annual grant of Rs. 1000 crores from the Govt. of India supplemented by the Rs. 1000 crores from HUDCO as soft loan assistance or as contribution from the State Govt., local bodies or NGOs.

The scheme is to be implemented with 50% subsidy from the M/o Urban Development & Poverty Alleviation and 50% to be matched by an equal amount through loan from HUDCO or other resources. The subsidy will be released only after the State Govt./Local Body has contributed its own share 50%. Both the subsidy and loan will be released by HUDCO.

In the state of Manipur, the scheme is being implemented by the Manipur Urban Development Agency(MUDA), a Govt. of Manipur undertaking under the M/o Municipal Administration Housing & Urban Development.

(1) The Central Government has sanctioned a sum of Rs.958.85 lakhs for implementation of there projects i.e. (i) Construction of Storm Water Drain within Imphal Municipal area and in Jiribam, Kakching, Thoubal, Nambol, Moirang, Bishnupur and Ningthoukhong Municipal areas (ii) Construction of 155 two seater Pay & Use toilets in urban areas of Manipur (Imphal, Thoubal, Mayang Imphal, Yairipok, Sekmai and Andro) and (iii) Solid Waste Disposal project at 5 towns in Manipur state. The required state matching share of a sum of Rs.108.97 lakhs is approved in the Annual Plan 2004-05 for this scheme. In the Annual Plan, 2005-06, a sum of Rs.108.00 lakhs is proposed.

#### 14. State Capital Project :

As per the Master Plan for Greater Imphal – 2011 A.D., the State Government has decided the construction of State Capital Complex i.e. Assembly, High Court and Secretariat buildings which is now relocated at foothills of Chingmeirong, Imphal.

The concept plan for the proposed Capital Complex is a perception of a urban design to visualize the required functions and their space requirements, spatial and functional integration with the proposed city structure, development guidelines and control for intended Architectural expenses and compatible landscaping.

In the Annual Plan 2002-03 and Annual Plan 2003-04, a sum of Rs.275.00 lakhs was expended for State Capital Project.

In the Annual Plan 2004-05, a sum of Rs.321.60 lakhs under Civil Infrastructure (EFC Award) and Rs.5000.00 lakhs (ACA) for Capital Project is approved for construction of different work in Imphal City as well as construction of Assembly and High Court etc. Recently, on 20/11/2004, Prime Minister of India has laid down the foundation stone of the project. A sum of Rs.317.00 crore has been sanctioned as P.M's special package.

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
Urban Dev							
1.	MAHUD	4169.00	573.10	1972.60	1972.60	1660.00	200.00
2.	Capital Project	9000.00	275.00	5000.00	5000.00	-	-

### TOWN PLANNING

Town Planning is the systematic arrangement of various components or units of a town in such a way that the town attains the significance of a living organism. Town Planning demands creative land use plan occupying or likely to occupy the town. The Town Planners role is to prepare plans or to carry out researches in a systematic manner and the final results are appreciated by the society. The success of Town Planning lies in converting the town from an inert and lifeless object to a complex organic body that pulses with life. A well-planned town carries out its activities in a normal way like a living organism dwelt with healthy eco-system.

Further the functions and responsibilities of the Town Planning Department under the umbrella of MAHUD have been specified. Town Planning Department has been given the task of the preparation of regional plans, sub-regional plans, Area plan, preparation of guidelines for development of urban areas and functions specified under the Manipur Town & Country Planning Act, 1975.

#### **Review of the previous plans:**

The Master Plans and other projects prepared by the Department during the 9<sup>th</sup> Plan and during Year 2003-04 are as follows.

##### *A : MASTER PLANS COMPLETED AND PUBLISHED:*

1. Revised Master Plan for Greater Imphal – 2011 AD.
2. Master Plan for Kakching Town.
3. Master Plan for Jiribam Town

**B: MASTER PLANS IN THE PROCESS OF PREPARATION**

1. *Moirang Town*
2. *Bishnupur Town*
3. *Nambol Town*

**C. OTHER PROJECT REPORTS:**

Further, during the year 2003-04, the Town Planning Department had prepared the following Project Reports and submitted to the State Government.

- 1 Preliminary Project Report for Upgradation of Thoubal Bazar
- 2 Upgradation of Slums – Langthabal Kunja Makha Leikai, Ward No. 1 Lilong Nagar Panchayat
- 3 Low Cost Sanitation- Imphal Municipal Area (revised)
- 4 Low Cost Sanitation- Moirang Municipal Area (revised)
- 5 Low Cost Sanitation- Ningthoukhong Municipal Area (revised)
- 6 Makeshift Arrangement for Women Vendors at Khwairamband Bazar
- 7 North-Eastern Region Urban Sector Profile Project (ADB TA No. 3902-IND)
- 8 Preliminary Project Report for Shops at Old District Hospital Complex
- 9 Preliminary Project Report for Market Complex at Jiribam
- 10 Preliminary Project Report for Market Complex at Wangjing

**Objectives of Tenth Plan:**

The main objectives for the Town Planning Department for the 10<sup>th</sup> Plan is to prepare Master Plans and project reports for other developmental projects using the new technologies ushered in by the advancement in computer and IT sector. Such an exercise will facilitate the integration of the Municipal plans with district plan and then with the State and National plan.

**Financial Allocation**

The amount allocated by the State Planning Department for the Tenth Five Year Plan (2002-2007) was Rs. 192.50 lakhs and for the current year i.e. 2004-2005 is Rs. 6.00 lakhs only. The proposed outlay for (2005-06) is Rs.6.00 lakhs.

**Break-ups are given below:**

(Rs. in lakhs)							
Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Town Planning	192.50	2.99	6.00	6.00	6.00	-

**INFORMATION & PUBLIC RELATIONS**

The Directorate of Information & Public Relations plays a pivotal role in the administration of Manipur both from the development as well as maintenance of law and order point of view. This Department plays a crucial role in the dissemination of various developmental programme undertaken by the Government through Mass Media and bringing the people closer to the administration by making it transparent and educative at the same time.

The following schemes are proposed for the Annual Plan 2005-06, keeping the above factors in view.

### **Advertising & visual publicity**

It is felt imperative that a concerted programme of Advertising & Visual Publicity be evolved and undertaken urgently to meet the growing menace of communalism, threat to national integrity and peaceful co-existence of all communities in a State like Manipur where different tribes and communities reside. In addition to these, the Directorate of Information & Public Relations seeks to embark upon a mass campaign to eradicate illiteracy, to promote social justice, awareness of fundamental rights and duties, empowerment of women, etc and to eradicate disease through Information, Education and Communication. For launching multi-media campaigns extensively in the State, the Directorate requires to expand its media machineries like purchase of video projectors, VCRs, VCDs etc. To achieve the above, it is proposed a sum of Rs.24.00 lakhs, keeping the above extra ordinary factors in view.

### **Information Centre, Imphal**

The Information centre at Imphal has been rendering a useful service to the people of the State by making available print media service. This needs to be enlarged and strengthened to cater to the people in a more user-friendly way by increasing the stock of books, periodicals and magazines. Some infrastructural development is also proposed to be taken up as it has become absolute necessity. A sum of Rs.12.50 lakhs is proposed for the centre.

### **Information Centre, New Delhi**

The Information Centre, New Delhi is an important channel between the Government of Manipur and the outside States including the Central Government for timely transaction of business among the functionaries. The Information Centre also provides useful services to the people outside the State by disseminating important facts and information relating to the State and by giving feedback to the State Government in turn. The Directorate shall also pay around Rs.1.00 lakhs per year as rent of office building to the Industries Department, Manipur. It is proposed a sum of Rs.3.00 lakhs for the centre.

### **Press Information Services**

In Manipur, there are about 20 dailies, 2(two) weeklies and 3 (three) monthlies and the press plays an important role in moulding public opinion. The Directorate of Information & Public Relations, as such, requires to have a close relation with the press by taking up press welfare services, maintenance of press club and other press facilities. The Directorate of Information & Public Relations also conduct short term journalism courses under the State Institute of Journalism. Moreover, there is an immediate need to improve the Computer Section of DIPR to keep pace with the latest in IT. Besides, The Directorate will be the nodal department of the information system in the State. As such, the Directorate needs to upgrade its computer machineries. It is proposed a sum of Rs.9.50 lakhs.

### **Information Technology (IT)**

In this age of information technology (IT) computerization of the Directorate of Information & Public Relations is an immediate need to keep pace with the latest in IT. In a new initiative to bring the governance closure to the masses and make it more people oriented, the Government of Manipur is actively trying to implement E-Governance. Besides, the Directorate will be the nodal Department of the information system in the State. As such, computerisation of DIPR (HQ) as well as all DIOs Office is highly required. For computerization of DIPR, computers along with accessories for DIPR (HQ) and DIO Offices are required. A website of the DIPR will also be installed for dissemination of information about the State Government. It is proposed a sum of Rs.7.60 lakhs for this scheme.

**Field Publicity**

Being a hilly state, roads and communication are not developed to the desired extent. Most people therefore remain cut-off from basic services and much needed information for their welfare, particularly so in an age of Information Revolution. New P.A. system set has to replace the old ones in an overall upgradation drive. It is proposed a sum of Rs.25.50 lakhs.

**Song & Drama Services**

Song & Drama acts as a live media and plays an important role in the border state like Manipur where there are different tribes. Song and Drama are the only media which can bring State's integrity and social education amongst the tribes in the State. It is proposed a sum of Rs.2.00 lakhs.

**Photo Services**

Since the Department is to cover all the important functions attended by the VVIPS, VIPs and other National and State functions as a matter of necessity, it is therefore proposed to earmark a sum of Rs.18.50 lakhs for this sector to do justice to the programme in the public interest.

**Publications**

This Department brings out a number of publications, highlighting various development works and programmes implemented by the Government. The public are to be kept informed of such activities of the Government. As usual, it is expected to this Directorate to periodically and yearly bringout routine publications like Thakhaigee Chephong, Manipur Today, State Diary and Calendar etc. It is proposed a sum of Rs.19.80 lakhs for this scheme.

**Community Radio and Television**

The State Information Centre at Keishampat and the Information Centres at the district headquarters need to be equipped with television and radio sets so that the public can be informed, educated and entertained. It is proposed a sum of Rs.0.20 lakhs for the purpose.

**Direction & Administration**

In order to achieve the objective of the Information & Public Relations and its media units viz, dissemination of information relating to the policies and programmes of the Government and motivating people to participate in the nation endeavour for overall development of the country in general and State in particular, successful administration and handling of various scheme implemented by the Department are absolutely necessary. A sum of Rs.6.40 lakhs is proposed.

The approved outlay for Tenth Plan 2002-07 in respect of Information & Public Relation is Rs.258.50 lakhs. The actual expenditure for the year 2003-04 was Rs.86.51 lakhs. The approved outlay for Annual Plan 2004-05 is Rs.150.00 lakhs. The proposed outlay for implementation of the schemes for the Annual Plan 2005-06 is Rs.130.00 lakhs out of which the capital component is Rs.1.00 lakhs.

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Information &amp; Public Relation</b>							
1.	Direction & Admn	24.50	3.10	4.60	4.60	6.40	
2.	Information technology (IT)	-	17.00	0.50	0.50	7.60	
3.	Advertising & Visual Publicity	31.30	2.13	7.80	7.80	24.00	
4.	Information Centre, Imphal	21.00	0.89	3.80	3.80	12.50	
5.	Information Centre, New Delhi	25.00	3.69	3.00	3.00	3.00	
6.	Press Information Services	22.00	2.03	3.00	3.00	9.50	
7.	Field Publicity	19.00	2.58	2.00	2.00	25.50	
8.	Song & Drama Services	9.20	0.20	0.30	0.30	2.00	
9.	Photo Services	20.00	0.11	3.00	3.00	18.50	
10.	Publications	54.00	5.08	22.00	22.00	19.80	
11.	Community Radio & Television	2.50	-	-	-	0.20	
12.	Capital Outlay (Building)	30.00	49.70	100.00	100.00	1.00	1.00
	<b>Total:</b>	<b>258.50</b>	<b>86.51</b>	<b>150.00</b>	<b>150.00</b>	<b>130.00</b>	<b>1.00</b>

### WELFARE OF SC & ST

As per 2001 Census, the State is having a total population of 23,88,634 persons of which the scheduled caste and scheduled tribe population are respectively 48,250 persons and 8,22,000 persons. Majority of the scheduled tribe population are living in the five hill districts with only 7.33% of the total S.T. population in the valley districts. On the other hand, majority of the scheduled caste population are living in the valley districts with a very small percentage in the hill districts.

During Tenth Plan, development programme have been planned in a three dimensional approach viz, (i) Protection of the SC and ST people from atrocities through provisions of the PCR Act and the SC and the ST (prevention of Atrocities) Act, 1989, (ii) Promotion of socio-economic condition of the SC & ST people through the implementation of various developmental programme funded under State Plan, Special Central Assistance to TSP/SCP, Spl. Dev. programmes of Articles 275-(i) of the Constitution, CSS and (iii) Preservation of rich cultural heritage of the SC & ST people through systematic preservation, documentation and allied research works.

The schemes to be implemented under Article 275-(i) are (a) Establishment of residential schools at Tamenglong distt. Headquarter, Gamnom Sapermaina under Senapati distt., Moreh ward no. 1 under Chandel distt. The sectors of development under SCA to TSP/SCP for SCs are Agri.& Allied, M.I., VSI, Edn., Water Supply, Health, Housing, Communication & others.

#### **Review of Annual Plan (2002-05):**

Approved outlay for Tenth Plan is Rs.6899.00 lakhs including SCA to TSP(Rs.4000 lakhs) & Article 275-(i)(Rs.1150 lakhs) of which expenditure incurred was Rs.73.27 lakhs for 2002-03 and Rs.1318.17 lakhs for 2003-04. The anticipated expdr. for 2004-05 is Rs 1700 lakhs for the implementation of development programme being funded under Dev. of SC/ST, SCA to TSP, Arti. 275-(i) etc.

**Targets and Achievements during 2002-03 & 2003-04 are as given below:**

Sl. No.	Name of scheme	Unit	Tenth Plan Target	2002-03 Achieve.	2003-04 Achieve.	2004-05 Antici Achieve
1.	2	3	4	5	6	7
1.	Welfare of S.C.					
	a) Eco. Dev.	No. of Family	600	72	126	115
	b) Education	No. of C/Halls, No. of Students	15 130	3 8	4 5	4 6
	c) Health	No. of persons	120	129	30	30
	d) Housing	No. of Family	260	68	60	60
2.	Welfare of S.T.					
	a) Eco. Dev.	No. of Family	2000	215	0	451
	b) Education	No. of C/Halls, No. of Students	14 300	1 0	8 0	20
	c) Health	No. of persons	1500	226	0	750
	d) Housing	No. of families	2525	500	500	666

**Outlines of Annual Plan 2005-06:**

The proposed outlay for Annual Plan 2005-06 is Rs. 2400 lakhs including Rs. 686.00 lakhs for SCA to TSP & Rs. 253.00 lakhs for Article 275-(i). Anticipated expenditure of Rs.657.50 lakhs under Development S.T. is inclusive of Rs.300.00 lakhs for construction of Tribal Market.

**Details of financial position are as given below:**

(Rs. in lakhs)

Sl. No.	Name of scheme	Tenth Plan Approved Outlay	2002-03 Act. Expdr.	2003-04 Act. Expdr.	2004-05 Antici. Expdr.	Proposed Outlay 2005-06
1.	2	3	4	5	6	7
1.	Direction & Admn.	67.00	19.00	18.42	73.50	257.00
2.	Development of S.C.	135.00	22.59	30.00	30.00	69.00
3.	Development S.T.	1450.00	31.68	363.56	657.50	1135.00
4.	State Share of EAP	97.00	-	-		
5.	Article 275(i)	1150.00	303.48	230.00	253.00	253.00
6.	SCA to TSP	4000.00	595.57	676.17	686.00	686.00
	Total:	<b>6899.00</b>		<b>1318.15</b>	<b>1700.00</b>	<b>2400.00</b>

**MINORITIES AND O.B.C.**

The main objective for the establishment of MOBC is to take up measures to protect the interests of the MOBC communities and also to take up welfare programme/schemes for MOBC in the State. During the Tenth Plan period, due emphasis have been given to the enhancement of the Socio – Economic conditions of OBC and Minorities Community, continuation of Post – Matric and Pre–Matric scholarship for OBC students, assistance to NGO, Maulana Azad Education Foundation, Pre-

Examination coaching, preparation of feasible project reports for EAP viz. UNDP, CIDA, IFAD, MEFA etc.

### **Review of Annual Plan 2002-05:**

The Approved Outlay for the Tenth Plan is Rs.566.50 lakhs of which Rs.266.86 lakhs for 2002-03 and Rs.318.00 lakhs for 2003-04. The actual expenditure is Rs.83.00 lakhs for 2002-03 and Rs.261.87 lakhs for 2003-04. The anticipated expenditure for 2004-05 is Rs. 592 lakhs. During 2004-05, the following schemes are being implemented.

#### **Under CSS:**

1. Construction of hostels for OBC Boys and Girls: (50:50)  
Two hostels were sanctioned by M/o, Social Justice & 2000-01, one at D.M.College of Commerce for Boys Hostel and another at Ideal Girls College, Akampat for girls hostel. An amount of Rs 46.91 cr. had been sanctioned in the year 2000-01 by the Centre as the 1<sup>st</sup> instt.The State Govt. has also released Rs. 30 lakhs as 1<sup>st</sup> instt.of matching share as against the requirement of Rs. 46.91 lakhs. The construction is under progress.
2. Assistance to Voluntary Organisations(90% to be borne by Centre and 10% by NGOs): So far, thirty project proposals has been forwarded to the GoI.
3. Post Matric scholarship:(100% CSS): Nos. of students who are studying inside and outside the State are being targeted to award Post Matric scholarship.
4. Pre Matric scholarship: (50:50): 10,000 nos. of students are being targeted.
5. Pre exam coaching for weaker section based on economic criteria including Minorities: (90% by GoI & 10% by NGO) The course includes various competitive exam conducted either by the Central and State Govt. and Entrance exam for professional courses. 5 centres are running under this program.

#### **Under State Plan:**

##### **1. Economic development programme:**

3914 nos. of beneficiaries belonging to both minority & OBC communities are targeted to benefit under various income generating/self employed schemes. The proposed schemes are embroidery, tailoring, wool knitting, pump set, poultry, fishery, veg. farming, goldsmith, grocery, cycle rickshaw repairing, carpentay, mat making, bamboo works, scooter repairing etc.

##### **2. Skill dev programme:**

Training on wool knitting, embroidery, T.V. repairing, IT(MT), Tailoring, weaving, Medical Transcription, fashion designing, DPT training, beauty parlour training, Gold smithy, mushroom cultivation etc. from both minority & OCB communities in the respective trades chosen by them.

##### **3. Central Plan scheme:**

Planning Commission has accorded approval of the proposal to the GoM for assistance for preparation f a project under the Planning Commission's Project Preparation Facility(PCPPF) for the project entitled, "Conservation and sustainable use of wetlands and poverty eradication in Thoubal distt,Manipur." To be prepared by India NGO Centre(INC), New Delhi at the cost of Rs. 9.80 lakhs and the Planning Commission has sanctioned and released Rs. 4.66 lakhs as 1<sup>st</sup> instt. of the PCPPF during 2003-04.

##### **4. Minorities and other Backward Classes Economic Development Society(MOBEDS):**

MOBEDS, an autonomous body, has been set up in order to facilitate and channelise the funds from National/ International funding agencies for taking up various socio-economic Dev. activities of MOBEC communities. Under MOBEDS, various income generation/self employed scheme of OBC and Minority individuals /family and Self-Help group are being taken up in collaboration with Central Financial Institutions.



**5. 15- Point Programme for Welfare of Minorities:**

The Prime Minister's 15-Point Programme is monitored at the highest level of the country. Half yearly report received from concerned Statistical Deptt. in respect of 15-Point Programme are being regularly forwarded to GoI.

**6. New schemes:**

Schemes for the Medical treatment of BPL families and providing housing facilities have been introduced during 2004-05.

**Physical Target & Achievement:**

Sl.No.	Items	Unit	Tenth Plan Target (2002-07)	Annual Plan 2002-03 Achiev.	Annual Plan 2003-04 Achieve
1	2	3	4	6	8
1.	Economic Development	No.	1636	1168	3007
2.	Skill Development	No.		90	106
3.	CSS Programme				
i)	Post Matric Scholarship	No.	42000	5708	0
ii)	Pre-Martic Scholarship	No.	30750	3239	0

**Outlines of Annual Plan 2005-06:**

The proposed outlay for the Annual Plan 2005-06 is Rs.600.00 lakhs. The main thrust for the year will be given to the implementation of schemes under Economic Development, CSS, Skill Development, Wakf Board, etc.

Details of financial position:

(Rs. in lakhs)

Sl.No.	Head of Development	Proposed Outlay
1.	Direction & Administration	10.00
2.	Planning, Monitoring & Evaluation	3.00
3.	Economic Development Programmes	
	a) OBC	250.00
	b) Minority	150.00
	c) Equity Share contributin to NMDFC	28.00
4.	Skill Development	30.00
5.	State Share of CSS	90.00
6.	Wakf Board, Manipur.	15.00
7.	Haj Committee, Manipur	2.00
8.	State Minority Commission	2.00
9.	MOBEDS	5.00
10.	Muslim Girls Hostel	10.00
11.	Health	2.00
12.	Housing	3.00
	Total:	600.00

**LABOUR**

Two major ongoing scheme are namely (i) Administration of labour laws for enforcement of minimum wages and labour lows in the rural areas and (ii) Legal aid to labour scheme to protect the interest of the rural labours by giving legal aid workman were implemented during the Tenth Plan.

### **Review of Annual Plan 2004-05**

During the Annual Plan 2004-2005 the total outlay is Rs. 12 lakhs (Rs. 7.00 lakhs is from State Plan and Rs. 5 lakhs is from Central Government as CSS) for implementation of following 4 (four) schemes Viz - (1) Labour Education (2) Survey on Child Labour & rehabilitation (3) Survey on Bonded Labour & Rehabilitation (4) Purchase of on Departmental vehicle. However, the department could not implement the letter 1 (one) scheme i.e. Survey on Bonded Labour & Rehabilitation on this scheme is sponsored by central Government.

### **Outline of draft Annual Plan 2005-06**

The tentative sectoral allocation for 2005-2006 is 10 lakhs. During the Annual Plan 2005-2006 the Department is propose to implement the following schemes in the interest of the working class of the state viz. (1) Labour Education, (2) Survey on Child Labour & Rehabilitation (3) Survey on Bonded Labour & Rehabilitation (4) Purchase of one computer (5) Purchase of one Zerox (6) New 20 point programme.

#### **Labour Education :**

The Scheme No. 1 labour education is a ongoing scheme of the department. Under the said scheme the department propose to conduct seminars, short term training course, need based awareness programme etc. amongst the workers and the employers & industrial establishment of both public and private sector, TUs/NOGs with the aims to get them aware of the rights & responsibility and other legal related matters the scheme will be implementation with Head Quarter Imphal. To implement the said scheme a sum of Rs.3.00 lakhs is earmarked in the Annual Plan 2005 - 2006.

#### **Survey on Child Labour & Rehabilitation :**

The scheme on survey on child labour and rehabilitation is also a continuing scheme. Under the said scheme, the department proposes to conduct survey on child labour below the age of 14 years engaged or employed in hazardous and non-hazardous Employments and occupation processes throughout the state in phase manner. During the annual plan 2005 -2006, this department proposes to conduct the said survey in 4 (four) districts of Manipur State viz (1) Imphal East District (2) Imphal West District (3) Bishnupur District and (4) Thoubal District.

The said survey will be conducted in collaboration with District administration (DC's) of all districts and Department of Rural Development and others Minicipal councils/Panchayets. The proposed survey may also be conducted through local bodies and NGO's if necessary. The survey personnels may get honorarium as fixed earlier by the Government in this behalf.

On the basis of the survey result, the department will take up necessary measures as per the guide lines of the supreme court of India and also under the provisions of the child labour (R & A) Act, 1986. To implement the scheme, a sum of Rs. 2 lakhs is earmarked in the Annual Plan 2005 - 2006.

#### **Survey on Bonded Labour and Rehabilitation :**

The scheme is a continuing scheme inducted during the year 2004-2005. The said scheme is to be taken-up under Centrally Sponsored Scheme. This department will continue to implement the scheme during 2005-2006 with the resources of the Central Govt.

#### **New 20 points programme :**

The scheme on new 20 points programme is inducted during the year 2004-05. The scheme will continue during the Annual Plan 2005-2006. The aim of the scheme is to extend social security to the workers of the Urban and Rural areas. Under the scheme the department will introduce the health insurance scheme for the rural and urban workers. During the Annual Plan 2005-2006 a sum of Rs. 3 lakhs is earmarked for the said scheme.

**Purchase of one computer :**

The department of Labour could not procure one computer during the Annual Plan 2003-2004 due to non release of fund by the Govt.. As such, the department propose to procure the computer during the Annual 2005-2006. A sum of Rs. 1 lakhs is earmarked for the same.

**Purchase of one zerox machine :**

The Department have no Zerox Machine. To procure the said machine during the Annual Plan 2005-2006, a sum of Rs. 1 lakh is earmarked for the same.

The approved outlay for Tenth Plan 2002-07 is Rs.35.00 lakhs while the actual expenditure for 2003-04 is Rs.1.75 lakhs. Approved outlay for Annual Plan 2004-05 is Rs.7.00 lakhs. The proposed outlay for Annual Plan 2005-06 is Rs.10.00 lakhs.

Details of the scheme are given below:

(Rs. in lakhs)							
Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Lab &amp; Employment</b>							
1.	Labour & Labour Welfare (Purchase of Deptt vehicle)	10.00	0.00	5.00	5.00	0.00	
2.	Social security for lab.	0.00	0.00	0.00	0.00	0.00	
3.	Labour Education	15.00	1.75	1.00	1.00	3.00	
4.	Child Labour/ Survey and Rehabilitation	15.00	0.00	1.00	1.00	2.00	
5.	Bonded Labour/Survey and Rehabilitation	0.00	0.00	0.00	0.00	0.00	
6.	New 20 point prog.	0.00	0.00	0.00	0.00	3.00	
7.	Purchase of one computer	0.00	0.00	0.00	0.00	1.00	
8.	Purchase of one Zerox	0.00	0.00	0.00	0.00	1.00	
	<b>Total:</b>	<b>35.00</b>	<b>1.75</b>	<b>7.00</b>	<b>7.00</b>	<b>10.00</b>	

**EMPLOYMENT**

The Employment service, Manipur covers the whole State under the extension of District level, Town level and coverage programme of registration of Job seekers, vocational, conference etc. at the State level. It is also provided financial assistance to the educated unemployed youths under Manipur soft loan. @2000 only per beneficiary as margin money.

The approved outlay for Tenth Plan is Rs.259.00 lakhs. The actual expenditure for the year 2003-04 is Rs.1.63 lakhs. Approved outlay of Annual Plan 2004-05 is Rs.9.00 lakhs. The proposed outlay for Annual Plan 2004-05 is Rs.15.00 lakhs.

**ITI**

Training is imparting in the Industrial Training Institute in various Engineering Trades and non-Engineering trades based on local need under Craftsmen training and Apprenticeship Training Scheme with the purpose of better socio – economic condition of the people on national level and also to help involving the unemployment problems as per schemes/programmes laid down by the Government of India(DGET). There are two objectives viz. (1) The main object of the Craftsmen Training Scheme is to ensure a steady flow of skilled workers in different trades for the Industries to raise the quantity and quality for Industrial production by systematic training of workers and also to reduce unemployment among the educated youths by equipping them with suitable industrial employment. (2) The main object of the apprenticeship Training scheme is to ensure production of skilled workers after completion of one or two year of ITI Training, under the Apprenticeship Act, 1961.

**Physical Achievement :**

Under the Craftsmen Training Scheme, young persons are training through the Institutional system of training in 7(seven) Industrial Training Institutes with seating capacity of 568 seats in Engineering and non-Engineering trades in 23 different trades. The course of training for most of the Engineering trades is 2(two) years while that of non-Engineering trades in 1(one) year. The stipend of Rs. 120/- and Rs. 150/- p.m. are awarded to trainees of non-hostellers and hostellers respectively.

Details of Institutes with trades:

Sl. No.	Year of Establishment	Name of ITI and its location.	Trade-wise allocated unit	No. of seat available
1.	1959	ITI, Imphal(I.W)	19	312
2.	1972	ITI, Saikot C.C.pur.	4	64
3.	1972	ITI, Ukhrul.	3	48
4.	1974	ITI, Senapati.	2	32
5.	1974	ITI, Tamenglong.	2	32
6.	1980	ITI, Jiribam	2	32
7.	1993	Women ITI,Imphal(I.W)	3	48
Total:			35	568

Under the Apprenticeship Act, 1961, so far 13 trades of Apprentices have been given training in 29 Establishment at different levels. The stipend of Rs. 130/- and Rs. 150/- p.m. for 1(one) year and 2(two) years courses of Training are awarding to the apprentices respectively. It is said to have observed that 85% of the successful trainees of apprentices under the said scheme got employment in public/private establishment.

The Directorate of Craftsman training is made for implementation of the two Schemes of (1) Craftsmen Training and (2) Apprenticeship Training Schemes. The approved outlay for Tenth Plan 2002-07 is Rs.408.50 lakhs while the actual expenditure for 2003-04 is Rs.16.40 lakhs. Approved outlay for Annual Plan 2004-05 is Rs.90.00 lakhs against which proposed Annual Plan 2005-06 is Rs.100.00 lakhs.

**SOCIAL WELFARE**

The Department of Social welfare, Manipur has to formulate the Draft Annual Plan, 2005-06 based on the priority sectors particularly for the Welfare of disadvantaged section of the society specially for women, Children, Aged and Juvenile delinquent etc. with the greater emphasis to grow up the socio-economic status and employment in various sections. The Department has to implement all the Plan

**Critical Review of Annual Plan 2004-05**

In order to get more benefit to the disadvantaged & needy persons of various sections of the society, a sum of Rs.1417.73 lakhs will be spent for Social Welfare sector during the Annual Plan, 2004-05.

**Social Welfare Division:**

A sum of Rs.736.91 will be spent under Social Welfare Division under different scheme /Programme for which 2(two) special school for disabled students , 3 (three) Observation/Special/Juvenile homes are functioning at Social Welfare Complex, Takyel. Besides, Scholarship to 600 nos. of disabled students reading in different institutions, financial assistance to 1000 nos. of disabled persons @ Rs.1000/- per head & state matching share to Disabled Cell will also be extended during the Annual Plan, 2004-05. 11,000 nos of Old Age pensioners under Manipur Old Age Pension scheme , 36,685 pensioners(i.e.35,041-existing & 1644- additional) under National Old Age pension scheme and 1156 nos. of families under National Family Benefit Scheme will be benefited under Welfare of Aged, Infirm & Destitute . In addition, 10 nos. of Social

Awareness Programme for Drug Abuse prevention and another 10 nos. of seminars/conference on social Welfare Problems will be organised through the District Social welfare Offices with the co-ordination of leading local NGOs.

### **Women & Child Development Division:**

A sum of Rs. 359.82 lakhs will be spent under Women & Child Welfare Division for implementation of various scheme/programme kept under the said division. Under the division, 1(one) State Bal Bhavan with the affiliation of Bal Bhavan Society, India with the facilities of recreational and vocal for the children from 6 to 16 years is running. 1(one) children park is also functioning. Grant-in-aid /State matching share to 8 destitute children Home run by NGOs and ICCW, Moirangkhom has been extended. Financial assistance to 1400 nos. of Girls child @ Rs.500/- per girl child under BSY, 1300 nos. of Dependent children who are below poverty line family in the age group of 6-14 years @ Rs.60/- pm per child and additional 20 nos. of destitute children homes @ Rs.20,000/- per home will also be extended.

Continuation for supply of supplementary feedings under NPAC for the beneficiaries of 34 ICDS Projects and incentives to Anganwadi Workers/ Helpers @ Rs.100/- per month per AWWs and @ Rs.50/- pm per AWHs is being made. There is a provision for establishment of 1(one) transit Hostel at Vellore for Manipur to provide safe accomodation for the patients and companions coming from Manipur to Vellore for admission to the CMC Hospital for Medical treatment for the benefits of 30 persons for the flats/room measuring about 550 sq.ft in 10 flats.

Under Women Welfare, 1(one) working ladies/women hostel and 1(one) women Dev. Corporation has been functioning. 120 destitute women will be imparted 6 months Vocational Training for Destitute Women by providing monthly stipends @ Rs. 100/- per head /month and equipment subsidy etc under the programme. Functioning of State Women Commission has actively involved and the 1(one) Women Technology Park has been established at Social Welfare Complex, Takyel. Extension of State matching share to MSSWB for 3 Border Projects and 15 nos. of Women Awareness camps has been continued.

Necessary provision for strengthening the existing Planning & Monitoring Cell and Information Technology of the Social Welfare Department has been made in order to regular monitoring works of the progress of the State Plan and CPS & CSS etc. under Nutrition, a sum of rs.930.00 lakhs will be spent for giving supplementary feeding to the beneficiaries of 34 ICDS Projects in the State

### **Outlines for Annual Plan 2005-06**

A sum of Rs.1200.00 lakhs is proposed during the Annual Plan 2005-06 for Social Welfare sector for the 2(two) divisions viz. (1) Social Welfare Division (2) Women & Child Development Division (3) Planning & Monitoring Cell including Information Technology and Rs.1100.00 lakhs for Nutrition (both PMGY – Rs.900.00 & Rs.200.00 lakhs for State Plan including Capital Component) is proposed for implementation of the following continuing schemes/programme of the Social Welfare Department.

#### **I. Social Welfare Division**

1. Direction & Administration
2. Welfare & Development of Disabled.
3. Welfare of Aged, Infirm & Destitute
  - a) Manipur Old Age Pension Scheme (MOAP)
  - b) National Old Age Pension Scheme (NOAP)
  - c) National Family Benefit Scheme (NFBS)
- 4) Social Defence Programme
  - a) Prohibition
  - b) A programme of Juvenile Justice
  - c) Assistance to Voluntary Organisation.

## Woment & Child Development Division

- 1) Direction & Administration
- 2) Child Welfare
  - a) Bal Bhavan/Children Park
  - b) Financial Assistance to Dependent Children
  - c) Maintenance of Destitute Children Homes run by NGOs.
  - d) State matching share to ICCW, Moirangkhom.
  - e) Balika Samridhi Yojana (BSY)
  - f) Incentives to Anganwadi Workers & Helpers of ICDS projects
  - g) Nutrition Programme for Adolescent Girls (NPAG)
  - h) Organisation of Universal Children day.
- 3). Women Welfare
  - a) Working Ladies Hostel
  - b) Running of 6 months Vocational Trg. Programme for Destitute Women.
  - c) Women Awareness Programme in different fields/discipline.
  - d) Manipur State Women Development Corporation Ltd.
  - e) State Women Commission.

## Planning & Monitoring Works including Information Technology

### Nutrition

- a) Nutrition under PMGY (0-3 years beneficiaries)
- b) Nutrition under State Plan (3-6 years including expectant & nursing mother)

Nutrition is a minimum needs programme prior to 1999-2000. It has brought under basic Minimum services which provides supplementary feedings to the children in the age group of 0-6 years including expectant & nursing mothers of ICDS Projects in the State in order to accelerate the Nutritional support to the children, expectant and nursing mothers belonging to the weaker section of the society for prevention and check of malnutrition.

In order to strengthen supplementary Nutrition Programme of ICDS Scheme, Nutrition has been included as one of the Sectors of “PRADHAN MANTRI GRAMODAYA YOJANA(PMGY)” introduced by the Govt. of India to achieve the objective of sustainable Human Development at the village level. The funds provided for Nutrition under PMGY is an Additional Component of PMGY has been specially outlined with the objective of eradicating malnutrition amongst under 3 years children by increased nutritional coverage of supplementary feeding of these children through the ICDS network.

Hence, coverage of supplementary feedings for the children in the age groups of 3 to 6 years including expectant & nursing mothers for 34(thirty four) ICDS projects in the State will be provided under State Plan as the PMGY does not make any provision for these categories of beneficiaries.

### Construction of Godown

Godown is an indispensable part of the Department of Social Welfare as the Department has to store feeding material before distribution to the ICDS Projects . The earlier suitable godown located at Khuman Lampak, Imphal used by the Department had already been occupied by the Department of Youth Affairs and Sports, Manipur. After the shifting the Department of Social Welfare to the Directorate Complex, there is no suitable godown for storing of such feeding materials in a hygienic way for distribution to the Anganwadi centers of ICDS projects. As a result, a lot of inconvenience caused for storing of such important feeding materials of Anganwadi children. Hence, a sum of Rs. 60.00 lakhs is proposed during 2005-06 for construction of 1(one) Godown (60 x 200) sq. ft. inside the campus of the Directorate complex, 2<sup>nd</sup> M.R. Gate. The suitable land will also be available for construction of such work inside the campus of the Directorate complex.

Taking into accounts calculated based on the minimum rate enhanced by the Government of India for the beneficiaries of 34 ICDS Projects to be provided under PMGY and State Plan for the Annual Plan 2005-2006 is proposed for the following details :

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Social Welfare</b>							
1.	Social Welfare Division including NSAP	342.90	869.65	736.91	736.91	781.49	45.00
2.	Women & Child Development Divion	273.10	24.11	359.82	359.82	413.01	157.06
3.	Planning & Monitoring			4.00	4.00	3.50	
4.	Information Technology			2.00	2.00	2.00	
3.	One time ACA	-	-	315.00	315.00	-	-
4.	Nutrition	4488.00	240.26	930.00	930.00	1100.00	60.00

### **MANIPUR DEVELOPMENT SOCIETY:**

#### **Introduction:**

The Manipur Development Society is a registered body under Society's Registration Act, 1960 (Regd No.4349 of December, 1860). The objective of the society is to bring about employment oriented development in specified field/areas by executing schemes in the field of M.I., Agriculture, Handloom, etc. The schemes to be implemented by the Society are in addition to the normal schemes of concerned departments. However, sufficient care is taken to avoid overlapping of schemes of this society and other Government departments.

#### **Review of Annual Plan 2004-05 :**

Manipur Development Society generates employments for workers by giving wage employment to the labourers in the execution of works in its different activities. The creation of employment generation in terms of mandays in different programmes is given below:

### **EMPLOYMENT GENERATION**

(Unit:Mandays)

Year	Handloom	Engg.	Agriculture	Total
1	2	3	4	5
2004-2005	23000	56000	16000	95000

#### **Outline of Annual Plan 2005-06**

For implementation of special employment oriented schemes in the field of handloom, minor irrigation and agriculture, a sum of Rs.1000.00 lakhs is allocated during Tenth Plan (2002-07) & Rs.250.00 lakhs for Annual Plan (2004-05). The proposed outlay for the Annual Plan (2005-06) is Rs.400.00 lakhs. This proposed outlay includes Rs.60.00 lakhs for construction of office building at Mantripukhri.

A summary statement of the Tenth Plan outlay (2002-07), outlay & anticipated expenditure for Annual Plan 2004-05 and proposed outlay for Annual Plan 2005-06 are shown below:

(Rs. in lakhs)					
Sl. No.	Sector	Tenth Plan Outlay	A.P. (2004-05) Approved Outlay	A.P. (2004-05) Anti. Exprdr	A.P. (2005-06) Proposed Outlay
1	2	3	4	5	6
1.	Handloom	190.00	38.00	38.00	40.80
2.	M.I.	62.50	20.00	20.00	12.00
3.	Misc. Engineering	147.50	40.00	40.00	37.80
4.	Agriculture	100.00	25.00	25.00	29.40
5.	Direction & Administration	500.00	127.00	127.00	190.00
6.	Loan from NABARD	-	-	-	90.00
	<b>Total:</b>	<b>1000.00</b>	<b>250.00</b>	<b>250.00</b>	<b>400.00</b>

### **PRESS:**

#### **Outlines of Tenth Plan & Annual Plan (2004 – 05)**

The Tenth Plan has an outlay of Rs.231.00 lakhs. The approved outlay for Annual Plan (2004-05) is Rs.52.00 lakhs. It is proposed to implement the two ongoing schemes during Tenth Plan under which the department envisages to fully equip with latest printing technologies to meet the ever increasing demand of various departments under State Government. The proposed outlay for 2005-06 is Rs.100.00 lakhs

There will be no flow of funds under District Plan, TSP & SCP during Tenth Plan Period.

### **STATIONARY:**

#### **Outlines for Tenth Plan & Annual Plan (2004 – 05)**

The Department will continue to implement the ongoing schemes for which a sum of Rs.49.50 lakhs for Tenth Plan & Rs.10.00 lakhs for Annual Plan 2004-05 are approved. The proposed outlay for the Annual Plan (2005-06) is Rs.25.00 lakhs. During Tenth Plan no flow of funds under District Plan, TSP & SCP are anticipated.

### **PUBLIC ADMINISTRATION BUILDING (PAB)**

In order to meet the addition requirement of the ever increasing office space, the construction of Public Administrative Buildings needs to be increased considerably for the convenience of the General Public and local Administration.

#### **Review of Annual Plan(2002-05):**

Total nos. of PAB building available at the beginning of the Tenth Plan period is 739 buildings. Tenth Plan Approved Outlay is Rs. 3452.00 lakhs of which Rs. 1168.00 lakhs for 2002-03 and Rs. 2500.00 lakhs for 2003-04. 70 nos. of new PAB buildings are proposed to be constructed during the Tenth Plan period (i.e 40 nos. in valley and 30 nos. in hill). The Tribal Sub Plan flow is 20.81 % and the rural component at 29.21 %. The actual expenditures for the last two years are Rs. 361.67 lakhs and Rs. 1777.91 lakhs respectively. During 2002-04, only 4 buildings were constructed. During this year(2004-05) with an outlay of Rs. 965 lakhs, major construction works of GAB buildings, Revenue buildings, PWD buildings, Assembly buildings, Judiciary buildings, Sectt. Buildings are being taken up.



**Outlines of Annual Plan(2005-06):**

The proposed outlay for 2005-06 is Rs.1000.00 lakhs(all capital component) including Rs. 650 lakhs for clearance pf liability and completion of the spill over building. During this plan period, 15 nos. of buildings are proposed to be constructed ( 8 nos. in valley & 7 nos. in hills).

**Projects sanctioned by Hon'ble Prime Minister of India:**

Under Prime Minister's Special package of Rs. 2777.68 crore which was announced on 20.11.2004, the following schemes with a total cost of Rs.90 crore have been sanctioned under PWD(PAB):

**Development of District head-quarters and ADC head-quarters**

(i)	Construction of Mini-secretariat at Thoubal	
(ii)	and Imphal East Districts.	-Rs. 34 cr.
(iii)	Construction of residential quarters at 5 hill district HQs.	-Rs. 14 cr.
(iv)	Construction of residential quarters for ADC HQs	
(v)	at 5 hill districts and Kangpokpi, Moreh and Jiribam.	-Rs.14 cr.
(vi)	Improvement of existing Mini-secretariat at 5 hill districts	
(vii)	and Bishenpur.	-Rs.12 cr.
(viii)	Improvement of Internal roads at 5 hill district HQs	
(ix)	including construction of footpaths, drains etc.	-Rs.13 cr.
(x)	Construction of road side amenities at 5 hill district	
(xi)	HQs like street lighting and civic amenities.	-Rs.3 cr

**Total: -Rs.90.00 cr.**

**JAIL :**

Jail Industries which was, at one time, a place of confinement of inmates/culprits is no longer seen at this perspective. Rather, it has been a transformation centres. It is in this context that Jail Industries occupies a unique place in the history of Jail Department. Today, all the inmates in the jails have been imparted various vocational training so that the inmates are fully equipped with various types of training including self-employment programmes. This will enable them to bring a sense of patriotism and not to repeat the same crime in future. Jail Industries has been implementing various schemes for the benefit of the Jail inmates viz (1) Water Supply & Sanitation (2) Housing Scheme (3) Administrative Block i.e. State Share CSS 25% (5) Office Automative/ Security Equipments (TPM) (6) Vocational Training (7) High Security Prison at Manipur Central Jail and Sajiwa Jail. (8) High Security Prison at Sajiwa Jail (9) Motor Fleet.

**(1) Water Supply Scheme:-**

The High Security Manipur Central Jail, Imphal is proposed to be shifted to Sajiwa jail complex shortly. After shifting of the Manipur Central Jail, supply of hygienic potable drinking water will be required in order to maintain good standard of health of the inmates, jail staff and armed guard personnel. Supply of drinking water through water tanker by fetching from the Water treatment Plant of State PHED will not satisfactorily meet the requirement of water. More over, the jail administration experiences lot of difficulties in supplying water to the inmates during the bandhs/curfew/other strikes and when the vehicles break down. The construction of one separate permanent Water Supply Scheme at Central Jail, Sajiwa is essentially required.

There is also no regular water supply system for District Jails, Churachandpur & Chandel. One heavy duty water tanker each for these jails is required for providing potable water to the inmates, jail staffs and armed guard personnel.

Keeping the above in view, it is proposed to construct a separate permanent Water Supply Scheme at Central Jail, Sajiwa so that potable drinking water may be supplied to the inmates after shifting the inmates of Manipur Central Jail, Imphal and purchase of water tankers for hill district Jails, Churachandpur & Chandel during the Annual Plan, 2005-06.

**(2) Housing Scheme :-**

Presence of Jail staff is statutorily and imperatively required inside the Jail complex round the clock for effective supervision and keeping constant watch on the movement of inmates. Quite often, the jail staff are threatened by the criminal elements while back in home after a day's duty is over. As a result, their efficiency in discharging their duties is invariably compromised. In order to boost up the morale of the staff and to enable them to perform their duties courageously & effectively, sufficient residential accommodations for the staff are indispensably required inside the Jail complex. At present, 66 residential quarters i.e. 47 numbers of L.S. quarters, 9 Type-II Qtrs., 7 Type-III Qtrs., 2-Type-IV Qtrs. & 1 Type-V Qtr. are available against the sanctioned strength of 418 jail staffs.

It may be mentioned here that, jail being a security zone, armed guards are deployed in all the Jails of Manipur to guard the prisoners round the clock. Proper accommodation for them is to be provided by the Jail Department. At present, no sufficient accommodation is available to accommodate the armed security personnel as well as jail staffs. It is proposed to construct one Single man Barrack (G+2) storey, 120 capacity for use of Jail staff & CPMF during the Annual Plan, 2005-06.

**(3) Administrative Block**

The Directorate of Prisons, Manipur has no proper administrative building and presently, it is functioning in an old and dilapidated wooden building. The Superintendent, Manipur Central Jail, Imphal has also no proper administration block. At present, it is also housed in an old wooden barrack with wooden structures eaten up by the white ants and rusted G.C.I. sheet walls. As such, it is proposed to construct multistoreyed building to accommodate the office of the I. G. Prisons, Manipur, Superintendent & Addl. Superintendent Central Jail, Imphal including the subordinate staffs under annual plan allocation of 2005-06. Similarly, it is also proposed to construct proper administrative building at Central Jail, Sajiwa.

The creation/construction of basic infrastructure in all the Jails of Manipur is inevitably required for up gradation of prison administration & strengthening of Jail security. There is lack of basic infrastructures like fly proof kitchen, administrative block, Hospital buildings, Work shed for vocational training, Frisking rooms, Quarter Guard, recreation hall/ class room for the prisoners, M.T. garage, durbar/sammelan hall, interviewer's waiting shed, lavatories etc.

Therefore, it is proposed to construct the following infrastructures during the Annual Plan, 2005-06 on priority basis:-

1. Kitchen cum gas plant house with store at Central Jail, Sajiwa
2. Administrative Block (G+3) storey-PHASE-I, and
3. Hospital Building

**(4) State Share towards CSS**

In recognizing the needs for improving the conditions of prisons, the Government of India has allowed Manipur Jail Department to introduce a new NON PLAN SCHEME to be implemented over a period of five years and has earmarked Rs.15.72crores for the State of Manipur on cost sharing basis in the ratio of 75% & 25% central and state share starting from 2002-03 to 2006-07 @ Rs.3.14crores per annum. Out of Rs.3.14crores, the Central share is Rs.235.50lakhs(75%) and 25% State share is Rs.78.50lakhs. The Government of India vide letter No.VII-11018/34/2002-PR dtd.15.9.04 has conveyed the sanction for further revalidation of an amount of Rs.235.50lakhs being the unspent amount of Central share for the year, 2002-03 for utilizing the same up to September, 2004 on the items for which the amount was originally sanctioned. The Central share of Rs.235.50lakhs and state share of Rs.78.50lakhs had already been authorized. After utilization of this central share, the Government of India is likely to release the Central share for the backlog years, 2003-04, 2004-05 and for the year, 2005-06 @

Rs.235.50lakhs. Necessary state matching share (25%) will be provided under plan as and when Central share is released by Government of India.

**(5) Office Automotives/Security Equipments (TPM)**

The present age is an age of Computer and as such installation of computers in all the Jails are highly needed for computerization of prisoners data, statistics, preparation of pay particulars and employees data entry system etc. For strengthening of Jail security, it is required to purchase search light, night vision binocular, metal detectors, electric alarm system, intercom facilities, video cameras for video coverage of the custodial deaths, Xerox machine & fax machine for quick communication, walkei talkie sets, wireless etc. It is proposed to purchase the above items during the Annual Plan,2005-06 for smooth functioning of prisons administration.

**Completion of Addl. Block at Central Jail, Sajiwa**

As per the Action Plan for toning up of state prisons administration as approved by the Government. The present Manipur Central Jail, Imphal is to be shifted to Sajiwa jail complex, Khabeisoi. For shifting the inmates, already an Addl. Block to accommodate 150 inmates is under construction at Sajiwa Jail complex with a total estimated cost of Rs.1,75,84,482/-. As against the estimated cost a sum of Rs.49,77,831/- for repairing of Manipur Central Jail, Imphal/ Central Jail, Sajiwa & for construction of outer wall of Central Jail, Imphal already available with MPHC has been approved by the Government for diversion towards the construction of this Addl. Block. Further, a sum of Rs.94.00lakhs is earmarked under EFC for construction of this Addl. Block as approved in the 8<sup>th</sup> SLEC meeting held on 4.3.2002.Thus, the actual fund required in order to complete the construction of this Addl. Block is Rs.32,06,651/- say Rs.32,07,000/- as per details below:-

Estimated cost for construction of Addl. Block: Rs.1,75,84,482/-

**less available**

Already available with MPHC; Rs. 49,78/-

Earmarked under EFC : Rs. 94,00/-

Rs. 1,43,78/- (-) Rs. 1,43,77,831/-

**Net requirement**

Rs. 32,06,651/-

**(6) Vocational Training**

In Manipur Jails, about 70% of the total prisoner population are young within the age group of 17 to 30 years. At present, no adequate infrastructure is available for rehabilitation of these young prisoners towards the personality reconstruction and value formation for a healthy social life. Modernization of prison vocational training with recreational facilities in Jails is required to be geared up towards enhancing skill and proficiency of inmates so as to prepare them for gainful employment after their release from the Jail. Since computer literacy is becoming an essential requirement for majority of the job situations, it is proposed to purchase 30 number of computers as indicated below for imparting training to the jail inmates.

1. Computers with accessories for Central Jail, Imphal : 10 Nos.
2. Computers with accessories for Central Jail Sajiwa: 20 Nos.

**(7) High Security Prison**

In pursuance of the recommendation of the meeting taken by Shri Syed Sibtay Razi, the then Minister of State(S) on 31.1.96 at New Delhi as communicated vide Home department, Manipur letter No.2/8(43)/96-H dtd.28/3/96 to review the security situation in Manipur, Nagaland, Assam & Tripura, it has been decided that one Jail in each state be identified and declared as a HIGH SECURITY PRISON of the state. Consequent upon the minutes of the above meeting, the existing Manipur Central Jail, Imphal is considered

to be declared as a High Security Prison of the state in consultation with Home Department, Manipur. But this jail is more than 100 years old and very weak. This Jail is located in a congested area & there is no scope for expansions. As per Action Plan for toning up of State Prisons Administration as approved by the State Government, the present Manipur Central Jail, Imphal is to be shifted to Sajiwa, Khabeisoi. In order to shift the Central Jail, Imphal to Sajiwa, construction of a High Security Prison with a capacity to accommodate 200 inmates is to be required. The total estimate as submitted by MPHC vide letter No.ES/44/2002-2003/MPHC/1061 dtd.20.12.2002 of 200 prisoners capacity of High Security Prison is Rs.13,37,52,060/-. Out of this, a sum of Rs.6,73,46,000/- is being provided by the Central Government as central share under the 5-year Perspective Plan towards Modernization of Prisons Administration from 2002-03 to 2006-07. The balance amount of Rs.6,64,06,060/- (i.e. Rs.13,37,52,060 – Rs.6,73,46,000/-) say Rs.6,65,00/- lakhs is proposed during the Annual Plan, 2005-06.

#### (8) Motor Fleet

Due to the hilly terrain and condition of road, the normal life of a vehicle plying in the state of Manipur is shorter in comparison to other states. Manipur Jail department urgently requires two heavy trucks for collection of ration items and transportation of other stores for the inmates etc. for use of Manipur Central Jail, Imphal and Central Jail, Sajiwa. The other Jails also require one Gypsy and one one/toner truck each for the same purpose. Most of the vehicles of Manipur Jail Department were purchased during 1980-84 and are due for condemnation. The condemnation of 13 light vehicles including one one-toner truck and one ambulance is under process. Further using of condemnable old vehicles by repairing from time to time is highly un-economical. To replace the above vehicles and supplement the shortage of vehicles, it is proposed to purchase the following new vehicles.

Keeping the above in view, it is proposed to purchase new vehicles during the Annual Plan, 2005-06 for smooth functioning of prisons administration. Hence a sum of Rs.50.00lakhs is proposed during the Annual Plan, 2005-06.

#### Review of Annual Plan 2004-05

The proposed outlay for Annual Plan 2004-05 is Rs.93.50 lakhs. Housing schemes, besides giving facilities for vocational training to the prison will be implemented. An action plan for the modernization of Jail is implemented under CSS.

The proposed outlay for Annual Plan 2005-06 is Rs.1552.82 lakhs.

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 proposed outlay	A.P. 2003-04 Actual Plan	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Jail	269.50	40.00	93.50	93.50	20.00	20.00

#### LEGAL AIDS AND ADVICE

The Legal Aids and Advice is taken up by the Law Department for implementation of schemes namely (i) Lok Adalat and (ii) Legal Literacy Campaign.

The outlay for the Tenth Five Year Plan (2002-07) is Rs.49.50 lakhs. Expenditure for Annual Plan (2003-04) was Rs.4.00 lakhs. The approved outlay during Annual Plan (2004-05) is Rs.3.00 lakhs and an outlay of Rs.6.00 lakhs is proposed in the Annual Plan (2005-06). Outlay and Expenditure of Tenth Five Year Plan (2002-07).

Sl. No.	Major Heads/ Minor Heads of development	Tenth Plan 2002-07 Approved outlay	A.P. 2003-04 Actual Expdr	2004-05		A.P. 2005-06	
				Agreed Outlay	Antici. Expdr	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Legal Aids & Advice	49.50	4.00	3.00	3.00	6.00	

### **STATE ACADEMY OF TRAINING:**

The State Academy of Training established in August 1985 under the Administrative Control of the Administrative Reform Division, Government of Manipur is an apex training institute in the State for imparting training to the officers level of Rural Development functionaries including Voluntary Organisations/Agencies, elected members and beneficiaries of rural development schemes. It also impart training for various courses such as foundation, refresher, professional, appreciation to the officers/officials of the State Government so that they are given sufficient inputs/knowledge for discharging their respective functions more effectively and efficiently. Further, it supervise and control in the survey and settlement training programmes and also coordinate with all the training institutes under the various departments of the State Government in conducting and organizing training programmes.

A sum of Rs.209.00 lakhs and Rs.6.00 lakhs are provided for the Tenth Plan & Annual Plan (2004-05) respectively. The proposed outlay for the Annual Plan 2005-06 is Rs.15.00 lakhs. During Tenth Plan Period, the Department proposes to conduct various training programmes for the officers/officials of State Government. In addition, the Institute proposes to have its own faculty members instead of engaging them on honorarium basis. The existing library facility needs upgradation.

### **NATIONAL HIGHWAY PATROLLING SCHEME**

The Tenth Plan outlay projected for the National Highway Patrolling Scheme is Rs. 5.50 crores. A sum of Rs. 1.00 crore each has been provided during A.P.(2002-05) of which Rs. 1 crore has been deposited with MPHC and started execution of works at Barrack, Makru and New Keiphundai.

The proposed outlay for the Annual Plan(2005-06) is Rs.2.00 crores(all capital). During 2005-06, the following new works will be taken up under the scheme.

#### **I. Construction of the following structures at Mao, Makhan and Maram along NH-39.**

- a) Construction of Type-IV Qtrs. at each location.
- b) 40 SM Barrack(1 no.)- at each location.
- c) 40 SM Barrack including Arm Kote(1 no.) at each location.
- d) Kitchen-cum-Dining Hall(1 no.) at each location.
- e) Toilet block at each location
- f) Watch Tower(4 nos.)- one each
- g) Ground Sump(10,000 ltrs Cap)- one each.

#### **II. Construction at Kalaphar, Kathikho and Taphou.**

- a) Const. of Type-IV Qtrs. At each location.
- b) Watch Tower(4 nos.) at each location.
- c) Ground Sump(10,000 ltrs. Cap) at each location.

III. Security fencing with barbed wire and angle iron and land development including approach road etc. at 6 location i.e., Mao, Makhan, Maram, Taphou, Kathikho and Kalaphar.