



GOVERNMENT OF MANIPUR

**DRAFT**  
**ANNUAL PLAN**  
**(2005-06)**  
PROPOSALS  
( STATEMENT )  
VOLUME - II

**PLANNING DEPARTMENT**  
**November, 2004**

## C O N T E N T S

<u>Sl. No.</u>	<u>Particulars</u>	<u>Page No.</u>
1	G. N. Statement	1
2	Annexure – I	4
3	Annexure – II	38
4	Annexure – III(A) – Ongoing	69
5	Annexure – III(B) – Maximizing	128
6	Annexure – III(C) - New Schemes	134
7	Annexure – III(D) - Summary	143
8	Annexure – IV - E.A.P.	154
9	Annexure – V - Outlay for District Plan	155
10	Annexure – VI - C.S.S.	159
11	Annexure – VII - P.M.G.Y. Outlay / Expenditure	166
12	Annexure – VIII(A) - T.S.P. (Financial)	167
13	Annexure – VIII(B) - T.S.P. (Physical)	172
14	Annexure –IX(A) - S.C.P. (Financial)	184
15	Annexure – IX(B) - S.C.P. (Physical)	189
16	Annexure – X - Voluntary Sector (Outlay Expenditure)	196
17	Annexure –XI (A) - Women Component (Outlay/ Expenditure)	197
18	Annexure – XI (B) - Women Component (Physical Target)	201

## Draft Annual Plan 2005-2006 (Proposed Outlays)

ANNEXURE-I  
(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>I Agriculture &amp; Allied Activities:</b>																
<b><u>Crop Husbandry</u></b>																
<b>A Agriculture:</b>																
1	Strengthening of Agril. Extn. & Admn.	1524.82	1524.82	0.00	207.77	207.77	0.00	207.77	207.77	0.00	286.00	286.00	0.00	0.00	0.00	0.00
2	Procurement & Distribution of HYV Seeds	118.00	118.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
3	Intensive Maize Dev. Farm.	113.94	113.94	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
4	Mordernisation of Agril.Farm	255.00	255.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
5	Regional Oilseed & Pulse production Farm Gamphazol	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
6	Procurement & Distribution of chemical Fertilizer	8.00	8.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	1.50	1.50	0.00	0.00	0.00	0.00
7	Regional Seed Production Farm for Major field crop Kharungpat	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
8	Dev. of Rural and Urban compost	16.00	16.00	0.00	0.00		0.00	0.00		0.00	13.00	13.00	0.00	0.00	0.00	0.00
9	Procurement and Distribution P.P. chemicals	8.00	8.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
10	Pest Surveillance and Management	52.00	52.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	3.00	3.00	0.00	0.00	0.00	0.00
11	Fibre crop Dev. Prog. Including Ramei & Kauna cultivation.	105.00	105.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	15.00	15.00	0.00	0.00	0.00	0.00
12	Re-organisation of Agril. Information unit.	82.00	82.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
13	Crop Statistice	23.00	23.00	0.00	0.00		0.00	0.00		0.00	2.00	2.00	0.00	0.00	0.00	0.00
14	National Pulse Dev. Prog.	205.94	205.94	0.00	10.64	10.64	0.00	10.64	10.64	0.00	25.00	25.00	0.00	0.00	0.00	0.00
15	Farm Mechanisation incentive	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	5.00	5.00	0.00	0.00	0.00	0.00
16	Agril Dev. in Shallow Lake Area Kharungpat	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
17	Oil Seeds Prodn. Progm.	393.30	393.30	0.00	40.00	40.00	0.00	40.00	40.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
18	Acclerated Maize Dev. Progm.AMDP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
19	Manipur Agro Industry.															
	<b>Total Crop Husbandry</b>	<b>2905.00</b>	<b>2905.00</b>	<b>0.00</b>	<b>301.71</b>	<b>301.71</b>	<b>0.00</b>	<b>301.71</b>	<b>301.71</b>	<b>0.00</b>	<b>440.00</b>	<b>440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices						
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.			
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
<b>B HORTICULTURE</b>																	
<b>2401 000</b>																	
1	Upgradation & Infrastructure for Horti. Admn.	300.00	300.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
2	Strengthening of horticulture Information Service	40.00	40.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
3	Regional Potato farm for multiplication of Foundation Potato Seed, Mao	100.00	100.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
4	Vegetable Seed production Farm, Liyai	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Infrastructure Dev. & Area Expansion of Cashew	20.00	20.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
6	Establishment of 1000 MT Capacity Fruit Juice Extraction unit	350.00	350.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
7	Dev. of progeny orchard cum-nursery	300.00	300.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00
8	Area expansion programme under the Dev. of Spices	20.00	20.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Area expansion of Floriculture	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
10	Area Expansion programme for Vegetable Prod.	80.00	80.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Mushroom Cultivation in Manipur	30.00	30.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00
12	Establishment of Horticulture Marketing Unit	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Establishment of Adopted Horticulture Areas	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total(Horticulture):</b>		<b>1298.00</b>	<b>1298.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agri, Research &amp; Education</b>																	
<b>101-2415-00</b>																	
3	Re-organisation of Agri. Research	13.00	13.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
4	Seed Testing Lab.	7.00	7.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00

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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	Soil Testing Lab	15.00	15.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.10	0.10	0.00	0.00	0.00	0.00
6	Plant Protection Lab.	0.00	0.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
7	All India Co-ordinated Rice Improvement Project 50:50	0.00	0.00	0.00	3.80	3.80	0.00	3.80	3.80	0.00	3.80	3.80	0.00	0.00	0.00	0.00
8	All India Co-ordinated wheat Improvement Project 75:25	0.00	0.00	0.00	2.20	2.20	0.00	2.20	2.20	0.00	2.20	2.20	0.00	0.00	0.00	0.00
9	Training of Graduate & post graduate	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
10	Farmers Training	9.00	9.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
11	Gram Sevak Training Centre	6.00	6.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
12	Plantation				0.00	0.00	0.00	0.00	0.00	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	<b>Total Agri, Research &amp; Education</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13	101-2435-00 Agril. Marketing and Quality control	11.00	11.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	<b>Soil &amp; Water Conservation:</b>															
	<b>2402 001</b>															
	<b>A Horticulture:</b>															
001	Ugradation & Dev. of Infrastructure for Soil Cons.	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Estd. Of Land Use Surveyand cartography Lab.	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Contro of Shifting Cultivationin Manipur	0.00		0.00	230.00	230.00	0.00	230.00	230.00	0.00	280.00	280.00	0.00	0.00	0.00	0.00
	A.C.A.	1162.00	1162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Pilot Project for Water Harvesting	74.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Land Development for Small & Marginal Farmer's	74.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Horti):</b>	<b>1760.00</b>	<b>1760.00</b>	<b>0.00</b>	<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>280.00</b>	<b>280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>B Forest:</b>															
1	S-H-211047 Afforestation	231.00	231.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	75.00	75.00	0.00	1.85	1.85	0.00
2	S H-212091 Rehab. of Jhumias	44.00	44.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	6.25	6.25	0.00
	<b>Total(Forest):</b>	<b>275.00</b>	<b>275.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</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>



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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Cons.&Dev.of Flood Plain Lakes in Manipur.	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
2	Cons.of Dec.Indi.End.Fish Sp.in Manipur.	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
3	Prod.Prop.of FW Prawn and Other Prawn Species of Manipur.	15.00	15.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
<b>CATEGORY - (C)</b>																	
1	Setting up of Fish Disease Detection	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
2	Dev.of Coldwater Fisheries in Manipur.	20.00	20.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
3	Estt.of Fish Farms in Hill Dist.of Manipur.	15.00	15.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
4	Dev.of Reservoir Fy.in Manipur.	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Fishery):</b>	<b>1375.00</b>	<b>1375.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>230.00</b>	<b>165.00</b>	<b>65.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	
<b>Forestry of Wild Life:</b>																	
1	Dir. & Admn.	200.00	200.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	50.00	50.00	0.00	1.80	1.80	0.00	
2	Information Technology				10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	
3	Resoure utilization	50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	
4	Resource Survey	8.00	8.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.15	0.15	0.00	
5	Working Plan	102.00	102.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00	40.00	40.00	0.00	0.48	0.48	0.00	
6	Plg., Moni. & E (Statistics)	31.30	31.30	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	
7	Communication.	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	12.00	12.00	0.00	4.80	4.80	0.00	
8	Forest Infra. (Building)	58.15	58.15	0.00	40.00	40.00	0.00	40.00	40.00	0.00	35.00	35.00	0.00	9.72	9.72	0.00	
9	Joint Forest Management*	2.00	2.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	
10	Forest Protection	55.00	55.00	0.00	23.00	23.00	0.00	23.00	23.00	0.00	40.00	40.00	0.00	1.60	1.60	0.00	
11	Forest Publicity	15.00	15.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	10.00	10.00	0.00	0.20	0.20	0.00	
12	Social & Farm Forestry	434.50	434.50	0.00	75.00	75.00	0.00	75.00	75.00	0.00	55.00	55.00	0.00	0.70	0.70	0.00	
13	Urban & Recreational Forestry	4.00	4.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	
14	Restocking of RF(Eco. Pltn.)	353.00	353.00	0.00	172.00	172.00	0.00	172.00	172.00	0.00	90.00	90.00	0.00	0.00	0.00	0.00	
15	Dev. of MFP.	72.50	72.50	0.00	8.00	8.00	0.00	8.00	8.00	0.00	3.00	3.00	0.00	0.08	0.08	0.00	
16	Forest Research	24.50	24.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00	6.00	6.00	0.00	0.50	0.50	0.00	
17	HRD (Training)	23.50	23.50	0.00	8.00	8.00	0.00	8.00	8.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	
18	Captive Breeding	25.00	25.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	3.00	3.00	0.00	0.20	0.20	0.00	

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
19	Control of Poaching	27.10	27.10	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.00	3.00	0.00	0.00	0.00	0.00
20	Dev. of Keibul Nat.Park	64.00	64.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00	0.20	0.20	0.00
21	Wildlife Management	11.00	11.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
22	Dev. of Yangoupokpi WL Sanct.	45.00	45.00	0.00	3.75	3.75	0.00	3.75	3.75	0.00	5.00	5.00	0.00	0.00	0.00	0.00
23 (i)	Dev. of Zoological Garden	70.95	70.95	0.00	16.00	16.00	0.00	16.00	16.00	0.00	10.00	10.00	0.00	0.15	0.15	0.00
(ii)	Dev. of Zoological Garden				7.72	7.72	0.00	7.72	7.72	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		<b>1686.50</b>	<b>1686.50</b>	<b>0.00</b>	<b>488.97</b>	<b>488.97</b>	<b>0.00</b>	<b>488.97</b>	<b>488.97</b>	<b>0.00</b>	<b>415.00</b>	<b>415.00</b>	<b>0.00</b>	<b>20.58</b>	<b>20.58</b>	<b>0.00</b>
	<b>Plantation:</b>															
1	Rubber Plantation	57.00	57.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	<b>Total (Forest &amp; Wild life):</b>	<b>1743.50</b>	<b>1743.50</b>	<b>0.00</b>	<b>491.97</b>	<b>491.97</b>	<b>0.00</b>	<b>491.97</b>	<b>491.97</b>	<b>0.00</b>	<b>418.00</b>	<b>418.00</b>	<b>0.00</b>	<b>20.58</b>	<b>20.58</b>	<b>0.00</b>
1	Manipur Plantation Crop Co-operation (MPCC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Food storage & Warehousing	16.50	16.50	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
3	Other Agriculture Programme															
a)	Marketing & Quality Control	11.00	11.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	<b>Cooperation:</b>															
	<b>01- 2425 - 00-12</b>															
1	Grant in aid to ManipurState Cooperative Union.	160.00	160.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	47.00	47.00	0.00	0.00	0.00	0.00
2	Asst. to Coops															
i)	Asst. to Coop Bank	150.00	150.00	0.00	64.64	64.64	0.00	64.64	64.64	0.00	66.00	66.00	0.00	66.00	66.00	0.00
ii)	Asst. to Agri Credit Coops	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
iii)	Asst. to Handloom Coops.	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
iv)	Asst. to Consumer Coops	15.00	15.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
v)	Asst. to Marketing Coops	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
vi)	Asst. to Seri/Industries Coops	10.00	10.00	0.00	5.47	5.47	0.00	5.47	5.47	0.00	7.00	7.00	0.00	7.00	7.00	0.00
vii)	Asst. to processing Coops	15.00	15.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
viii)	Asst. to ST/SC Coops	15.00	15.00	0.00	6.50	6.50	0.00	6.50	6.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00
ix)	Asst. to Misc. Coops	100.00	100.00	0.00	13.03	13.03	0.00	13.03	13.03	0.00	20.00	20.00	0.00	0.00	0.00	0.00
3	Loan to Coops/Banks	107.00	107.00	0.00	5.66	5.66	0.00	5.66	5.66	0.00	30.00	30.00	0.00	30.00	30.00	0.00
4	Departmental Building	140.00	140.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
5	Direction & Admn.	25.00	25.00		27.00	27.00	0.00	27.00	27.00	0.00	20.00	20.00	0.00	10.00	10.00	0.00
	<b>Total(Cooperation):</b>	<b>847.00</b>	<b>847.00</b>	<b>0.00</b>	<b>235.30</b>	<b>235.30</b>	<b>0.00</b>	<b>235.30</b>	<b>235.30</b>	<b>0.00</b>	<b>316.00</b>	<b>316.00</b>	<b>0.00</b>	<b>239.00</b>	<b>239.00</b>	<b>0.00</b>
	<b>Total(I):</b>	<b>11386.00</b>	<b>11386.00</b>	<b>0.00</b>	<b>1770.92</b>	<b>1770.92</b>	<b>0.00</b>	<b>1770.92</b>	<b>1770.92</b>	<b>0.00</b>	<b>2213.00</b>	<b>2148.00</b>	<b>65.00</b>	<b>398.68</b>	<b>398.68</b>	<b>0.00</b>



(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>II Rural Development</b>																
<b>Special Programme for RD:</b>																
a) SGSY		800.00	800.00	0.00	239.85	239.85	0.00	239.85	239.85	0.00	248.00	248.00	0.00	0.00	0.00	0.00
b) Int Rural Energy Prog		572.00	572.00	0.00	124.00	124.00	0.00	124.00	124.00	0.00	142.00	142.00	0.00	0.00	0.00	0.00
c) DRDA		300.00	300.00	0.00	162.00	162.00	0.00	162.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d) Int Wasteland Dev Prog		0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2505 Rural Employment																
a) SGRY(JRY/JGSY/EAS)		1705.00	1705.00	0.00	544.00	544.00	0.00	544.00	544.00	0.00	800.00	800.00	0.00	400.00	400.00	0.00
b) IAY(Rural Shelter)																
c) MLALADP		3000.00	3000.00	0.00	1800.00	1800.00	0.00	1800.00	1800.00	0.00	1800.00	0.00	1800.00	1800.00	0.00	1800.00
Land Reforms		0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	36.00	36.00	0.00	0.00	0.00	0.00
Other Special Area Programme																
a) Rastriya Sam Vikas Yojana (RSVY)		0.00	0.00	0.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	1500.00	0.00	1500.00	0.00	1500.00
<b>Total (RD):</b>		<b>6377.00</b>	<b>6377.00</b>	<b>0.00</b>	<b>4404.85</b>	<b>2904.85</b>	<b>1500.00</b>	<b>4404.85</b>	<b>2904.85</b>	<b>1500.00</b>	<b>4526.00</b>	<b>2726.00</b>	<b>1800.00</b>	<b>3700.00</b>	<b>400.00</b>	<b>3300.00</b>
<b>Other Rural Dev. Prog</b>																
<b>02 2515</b>																
102 Community Development																
A) Staff Component		56.70	56.70	0.00	5.50	5.50	0.00	5.50	5.50	0.00	13.00	13.00	0.00	0.00	0.00	0.00
B) Dev.Programme		340.00	340.00	0.00	0.70	0.00	0.70	0.70	0.00	0.70	157.00	154.00	3.00	0.00	0.00	0.00
C) Capital Outlay		85.00	85.00	0.00	14.30	14.30	0.00	14.30	14.30	0.00	30.00	30.00	0.00	30.00	30.00	0.00
<b>Total Normal State Plan</b>		<b>481.70</b>	<b>481.70</b>	<b>0.00</b>	<b>20.50</b>	<b>19.80</b>	<b>0.70</b>	<b>20.50</b>	<b>19.80</b>	<b>0.70</b>	<b>200.00</b>	<b>197.00</b>	<b>3.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
D) E.F.C. Awards		392.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total(CD):</b>		<b>873.70</b>	<b>873.70</b>	<b>0.00</b>	<b>20.50</b>	<b>19.80</b>	<b>0.70</b>	<b>20.50</b>	<b>19.80</b>	<b>0.70</b>	<b>200.00</b>	<b>197.00</b>	<b>3.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
<b>Panchayat</b>																
2515 Other Rural Dev.Programme																
101 Panchyati Raj																
i) Staff Component		50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
ii) Grant-in-aid		327.80	327.80	0.00	14.50	14.50	0.00	14.50	14.50	0.00	69.00	69.00	0.00	69.00	69.00	0.00
iii) Departmental Programmes		119.00	119.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00	17.50	17.50	0.00	17.50	17.50	0.00
iv) R.G.L.I.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total (Panchayat Raj)</b>		<b>496.80</b>	<b>496.80</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>101.50</b>	<b>101.50</b>	<b>0.00</b>	<b>86.50</b>	<b>86.50</b>	<b>0.00</b>







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Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices						
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.			
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	5) Handloom Industries Training	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6) Handicraft Industries Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Direction &amp; Admn.</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	
	003 TRAINING																
	1) Small Scale Industries Training	260.00	260.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	24.00	24.00	0.00	0.00	0.00	0.00	0.00
	2) Handloom Industries Training	186.00	186.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00
	3) Handicraft Industries Training	170.00	170.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00
	4) EDP	67.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	5) CEDT	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6) CIPET	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: Training</b>	<b>720.00</b>	<b>720.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	4 <b>PLANNING &amp; EVALUATION</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	101 <b>INDUSTRIAL ESTATE</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>
	102 <b>SMALL SCALE INDUSTRIES</b>																
	Incentives																
	(a) State Transport Subsidy	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
	(b) Interest Subsidy	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	(c) Re-imbursement of Stamp Duty	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	(d) Power Subsidy	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(e) Other Subsidy	59.50	59.50	0.00	2.00	2.00	0.00	2.00	2.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
	(f) State Investment subsidy	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3) Integrated Infrastructure Development	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
	4) Industrial Research & Quality testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5) Assam Financial Corporation	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6) Design cum training cell for footwear and leather goods	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7) Modernisation of footwear and leather goods industries	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8) Bamboo Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	10.00	0.00	10.00	0.00
	<b>Total of SSI</b>	<b>759.50</b>	<b>759.50</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>50.00</b>	<b>30.00</b>	<b>20.00</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9)	Renovat./Expan. of Emporium (25% S.S)	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00
10)	Group Ins. for H/C Artisans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11)	Health Ins. for H/C Artisans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12)	Publicity & Exhibition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13)	Raw Material Depot(25% State share)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14)	Fair/Exhibition(District Level)	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
15)	Development of Kouna products	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
16)	Gemstone Cutting & Polishing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL: H/C INDUSTRIES</b>	<b>229.00</b>	<b>229.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>
	<b>105 KHADI &amp; VILLAGE INDUSTRIES</b>															
1)	Grant-in-aid Contribution	204.00	204.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
2)	Special Rebate on Sale of Khadi Prod.	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
3)	State Matching Share contrib. to KVI	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	<b>Total: KVI</b>	<b>239.00</b>	<b>239.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>200 DISTRICT INDUSTRIES CENTRE</b>															
1)	Seed Margin Money Loan	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00
2)	RIP/RAP	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00
	<b>Total: DIC</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
1)	Building Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a)	Handloom Industries(H.Q)	100.00	100.00	0.00	20.00	30.00	0.00	30.00	30.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
b)	District Industries Centre	400.00	400.00	0.00	50.00	40.00	0.00	40.00	40.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	<b>Total: Building Programme</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
1)	<b>FOOD PROCESSING INDUSTRIES</b>															
(a)	Food Processing Training Centre	25.00	25.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	30.00	30.00	0.00	20.00	20.00	0.00
(b)	Training on FPI,CFTRI	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00
(c)	Infra. Dev. of fish process.Ind.	25.00	25.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
(d)	Research and Development of FPI	100.00	100.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices						
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.			
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	(e) Mobile Food Procc.for Fruit&Veg.	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(f) Mini cold storage Demon. Unit.	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(g) Strengthening of Nodal Agency	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
	(h) Documentation/Handbook	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(i) Pilot Plant on Pork Processing Ind.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(j) Project report preparation	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(k) Agricultural & Processed Food Products Export Development Authority(APEDA)	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00
	(l) Regional Extension Service Centre(RM)	1.00	1.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	11.00	11.00	0.00	8.00	8.00	0.00	0.00
	(m) Manufacturing of local Alcohol at Sekmai	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(n) Insulated Box(Fish)	27.00	27.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
	(o) Publicity & Campaign	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	(p) Marketing & Export Development Project	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(q) Lime Ginger (RTS) Plant	1.00	0.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	(r) Integrated Pineapple Concentration Plant	5.00	0.00	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	(s) Agri Export Zone for Passion Fruits	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(t) Food & Beverages	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: Food Processing Industries</b>	<b>320.00</b>	<b>312.00</b>	<b>8.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total(VSI):</b>	<b>4964.50</b>	<b>4891.50</b>	<b>73.00</b>	<b>325.00</b>	<b>325.00</b>	<b>0.00</b>	<b>325.00</b>	<b>325.00</b>	<b>0.00</b>	<b>750.00</b>	<b>690.00</b>	<b>60.00</b>	<b>494.50</b>	<b>464.50</b>	<b>30.00</b>	<b>0.00</b>
	<b>INDUSTRIES OTHER THAN VSI</b>																
	1) Food Park	230.00	230.00	0.00	62.00	62.00	0.00	62.00	62.00	0.00	107.50	107.50	0.00	107.00	107.00	0.00	0.00
	2) Manipur Cement Ltd.(re-location)	20.00	20.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
	3) MANIDCO	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
	4) MSDPL	7.00	7.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
	5) Manipur Cycle Corporation	6.00	6.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total:-</b>	<b>313.00</b>	<b>313.00</b>	<b>0.00</b>	<b>82.00</b>	<b>82.00</b>	<b>0.00</b>	<b>82.00</b>	<b>82.00</b>	<b>0.00</b>	<b>127.50</b>	<b>127.50</b>	<b>0.00</b>	<b>117.00</b>	<b>117.00</b>	<b>0.00</b>	<b>0.00</b>



(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5)	<b>MANITRON</b>															
a)	Internet Service Provider	160.00	0.00	160.00	-	-	-	-	-	-	-	-	-	-	-	-
b)	Computer manpower training cum software Development Training Centre	120.00	0.00	120.00	-	-	-	-	-	-	25.00	25.00	0.00	25.00	25.00	0.00
c)	Computer Power Supply Manufacturing Unit	100.00	0.00	100.00	-	-	-	-	-	-	-	-	-	-	-	-
d)	Preparation of rehabilitation package	-	-	-	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: MANITRON</b>	<b>380.00</b>	<b>0.00</b>	<b>380.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
6)	Khandsary Sugar Factory	1.50	1.50	0.00	-	-	-	-	-	-	-	-	-	-	-	-
7)	Manipur Spinning Mills Corpn.	90.00	90.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
8)	Manipur Pulp & Allied Products	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00
9)	M.H.H.D.C.	90.00	90.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
10)	Industrial Growth Centre	350.00	350.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
11)	Export Promotion Industrial Park	200.00	200.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
12)	Manipur Food Industries Corporation	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
13)	Incentives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14)	Extension of Office Building	-	-	-	80.00	80.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total:-</b>	<b>737.50</b>	<b>737.50</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>102.50</b>	<b>102.50</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>
15)	Trade & Commerce															
(a)	Training cum awareness Cell	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
(b)	Trade Complex at Moreh/Imphal	55.00	55.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
(c)	Commerce Cell	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	<b>Total: Trade &amp; Commerce</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
	<b>Total(Other than VSI):-</b>	<b>1500.50</b>	<b>1120.50</b>	<b>380.00</b>	<b>222.00</b>	<b>222.00</b>	<b>0.00</b>	<b>222.00</b>	<b>222.00</b>	<b>0.00</b>	<b>267.00</b>	<b>267.00</b>	<b>0.00</b>	<b>240.00</b>	<b>240.00</b>	<b>0.00</b>
	<b>Total(Industries):</b>	<b>6465.00</b>	<b>6012.00</b>	<b>453.00</b>	<b>547.00</b>	<b>547.00</b>	<b>0.00</b>	<b>547.00</b>	<b>547.00</b>	<b>0.00</b>	<b>1017.00</b>	<b>957.00</b>	<b>60.00</b>	<b>734.50</b>	<b>704.50</b>	<b>30.00</b>
	<b>Sericulture:</b>															
	<b>Category -A</b>															
1	Central Amn. Set Up	309.50	309.50	0.00	103.30	103.30	0.00	103.30	103.30	0.00	56.00	56.00	0.00	50.00	0.00	50.00
2	Mulberry Dev. Programme	309.50	309.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3 Muberyy Seed Organisation	264.00	264.00	0.00	0.75	0.75	0.00	0.75	0.75	0.00	8.50	8.50	0.00	0.00	0.00	0.00
	4 Research & Trg. Programme	173.00	173.00	0.00	1.06	1.06	0.00	1.06	1.06	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	5 Mulbery Block Plantation	82.00	82.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	6 Eri Dev. Programme	218.50	218.5	0.00	1.80	1.80	0.00	1.80	1.80	0.00	7.50	7.50	0.00	0.00	0.00	0.00
	7 Slik Reeling /Spinning Factory	218.50	218.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	9.00	9.00	0.00	0.00	0.00	0.00
	<b>Category-B</b>															
	8 District/ Block Organisation	264.00	264.00	0.00	1.30	1.30	0.00	1.30	1.30	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	9 Tasar Seed Organisation	173.00	173.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00	4.50	4.50	0.00	0.00	0.00	0.00
	10 Tasar Extension Centre	127.50	127.50	0.00	1.09	1.09	0.00	1.09	1.09	0.00	6.50	6.50	0.00	0.00	0.00	0.00
	11 Weaving & Marketing cum Cocoon Market	264.00	264.00	0.00	2.25	2.25	0.00	2.25	2.25	0.00	9.00	9.00	0.00	0.00	0.00	0.00
	<b>Category -C</b>															
	12 Muga Dev. Programme	102.50	102.50	0.00	0.48	0.48	0.00	0.48	0.48	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	13 Grant to Sericulturists	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	State Share for CSS	0.00	0.00	0.00	2.72	2.72	0.00	2.72	2.72	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Rotating Fund for MSP	500.00	500.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	760.00	760.00	0.00	0.00	0.00	0.00
	<b>Sub-Total:-</b>	<b>3031.00</b>	<b>3031.00</b>	<b>0.00</b>	<b>820.00</b>	<b>820.00</b>	<b>0.00</b>	<b>820.00</b>	<b>820.00</b>	<b>0.00</b>	<b>910.00</b>	<b>910.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
	EAP	23776.00	23776.00	0.00	4290.00	4290.00	0.00	4290.00	4290.00	0.00	4290.00	4290.00	0.00	0.00	0.00	0.00
	<b>Total(Sericulture):</b>	<b>26807.00</b>	<b>26807.00</b>	<b>0.00</b>	<b>5110.00</b>	<b>5110.00</b>	<b>0.00</b>	<b>5110.00</b>	<b>5110.00</b>	<b>0.00</b>	<b>5200.00</b>	<b>5200.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
	<b>MINERAL DEVELOPMENT</b>															
	1) Direction and Administration	3.00	3.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	2) Training	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3) Research & Development	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	4) Survey & Mapping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5) Mineral Exploration	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	11.50	11.50	0.00	8.00	8.00	0.00
	6) Infrastructure Development	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
	7) Other Expenditure(Building)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Mineral Development):</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>
	<b>Total(VI):</b>	<b>33,294.00</b>	<b>32,841.00</b>	<b>453.00</b>	<b>5,667.00</b>	<b>5,667.00</b>	<b>0.00</b>	<b>5,667.00</b>	<b>5,667.00</b>	<b>0.00</b>	<b>6,230.00</b>	<b>6,170.00</b>	<b>60.00</b>	<b>794.00</b>	<b>714.00</b>	<b>80.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>VII Transport:</b>																
<b>Roads &amp; Bridges:</b>																
<b>1 State Highways</b>																
	(Roads)	5104.88	3212.38	1892.50	2373.26	827.26	1546.00	2373.26	827.26	1546.00	1862.75	947.75	915.00	1862.75	947.75	915.00
	(Bridges)	847.26	697.26	150.00	755.46	255.46	500.00	755.46	255.46	500.00	666.68	366.68	300.00	666.68	366.68	300.00
<b>2 Major District Roads</b>																
	(Roads)	3490.21	1990.21	1500.00	1943.22	403.22	1540.00	1943.22	403.22	1540.00	668.56	468.56	200.00	668.56	468.56	200.00
	(Bridges)	564.61	414.61	150.00	551.58	101.58	450.00	551.58	101.58	450.00	218.48	118.48	100.00	218.48	118.48	100.00
<b>3 Other District Roads</b>																
	(Roads)	492.74	392.74	100.00	1580.92	80.92	1500.00	1580.92	80.92	1500.00	182.18	92.18	90.00	182.18	92.18	90.00
	(Bridges)	218.59	218.59	0.00	515.77	65.77	450.00	515.77	65.77	450.00	161.03	81.03	80.00	161.03	81.03	80.00
<b>4 Inter Village Roads</b>																
	(Roads)	1378.49	1278.49	100.00	968.94	168.94	800.00	968.94	168.94	800.00	355.72	205.72	150.00	355.72	205.72	150.00
	(Bridges)	225.72	225.72	0.00	346.85	146.85	200.00	346.85	146.85	200.00	319.60	219.60	100.00	319.60	219.60	100.00
<b>5 Machinery &amp; Equipment</b>																
		250.00	10.00	240.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00
<b>6 General</b>																
		130.00	15.00	115.00	10.00	0.00	10.00	10.00	0.00	10.00	15.00	0.00	15.00	15.00	0.00	15.00
<b>7 E.A.P. Misc.</b>																
		150.00	150.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-
		9347.50	4047.00	5300.50												
	<b>Total Road &amp; Bridges):</b>	<b>22200.00</b>	<b>12652.00</b>	<b>9548.00</b>	<b>9096.00</b>	<b>2050.00</b>	<b>7046.00</b>	<b>9096.00</b>	<b>2050.00</b>	<b>7046.00</b>	<b>4500.00</b>	<b>2500.00</b>	<b>2000.00</b>	<b>4500.00</b>	<b>2500.00</b>	<b>2000.00</b>
	Roads Transport(MSRTC): (5055)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Motor Vehicle:</b>																
	1 Research & Planning Cell	34.00	16.00	18.00	24.00	24.00	0.00	24.00	24.00	0.00	12.00	12.00	0.00	10.00	10.00	0.00
	2 Strengthening of Directorate of Transport	32.00	7.00	25.00	16.00	16.00	0.00	16.00	16.00	0.00	10.00	10.00	0.00	9.00	9.00	0.00
	3 Way Side Amenities	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices						
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.			
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	4 Computerised Railway Reservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Toy Train	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6 Road Transport (NHPS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7 Driving Training School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8 Construction of MSRTC, Dimapur	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Motor Vehicle):</b>	<b>66.00</b>	<b>23.00</b>	<b>43.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>0.00</b>
	City Bus Terminal	82.50	13.19	69.31	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(VII):</b>	<b>22348.50</b>	<b>12688.19</b>	<b>9660.31</b>	<b>9276.00</b>	<b>2230.00</b>	<b>7046.00</b>	<b>9276.00</b>	<b>2230.00</b>	<b>7046.00</b>	<b>4537.00</b>	<b>2537.00</b>	<b>2000.00</b>	<b>4534.00</b>	<b>2534.00</b>	<b>2000.00</b>	<b>0.00</b>

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

109	3425 00 Directorate of S&T	59.50	59.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
	Sc. Centre & Science Popularisation	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
	S&T Entrepreneurship Devpt . Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Human Resources Devpt.	14.00	14.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
	Research & Devpt.programme	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
	State Remote Sensing Centre.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grants-in-Aid to MARSAC.	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
	State Computer Centre.	500.00	500.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	330.00	330.00	0.00	0.00	0.00	0.00	0.00
	Setrting up of Bio-Technology Park.	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grants-in-Aid to MASTEC.	25.00	0.00	25.00	6.64	6.64	0.00	6.64	6.64	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
	11th Finance Commission Award.	387.00	387.00	0.00	287.00	287.00	0.00	287.00	287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	NABARD Loan.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Misc.	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Scientific Research):</b>	<b>1226.50</b>	<b>1121.50</b>	<b>105.00</b>	<b>348.64</b>	<b>348.64</b>	<b>0.00</b>	<b>348.64</b>	<b>348.64</b>	<b>0.00</b>	<b>610.00</b>	<b>610.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**3435 Ecology & Environment (Plan)**

1	Eco-Development Programme	51.00	51.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	27.30	27.30	0.00	0.00	0.00	0.00	0.00
2	Environment Infotmation Dissemination	20.00	20.00	0.00	4.30	4.30	0.00	4.30	4.30	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3	Environment Education Programme	50.00	50.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	7.00	7.00	0.00	0.00	0.00	0.00
4	Environmental Monitoring Cell	38.00	38.00	0.00	38.80	38.80	0.00	38.80	38.80	0.00	32.00	32.00	0.00	0.00	0.00	0.00
5	Solid Waste Management	45.00	45.00	0.00	10.80	10.80	0.00	10.80	10.80	0.00	6.00	6.00	0.00	0.00	0.00	0.00
6	State Component of EAP															
7	Prevention & Control of Pollution	120.00	120.00	0.00	37.00	37.00	0.00	37.00	37.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
8	Direction	140.00	140.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	9.70	9.70	0.00	0.00	0.00	0.00
9	Information Technology	16.00	16.00	0.00	9.40	4.40	5.00	9.40	4.40	5.00	5.00	5.00	0.00	0.00	0.00	0.00
10	Multi-Disciplinary Scientific Study of Catchment Areas of Major River Basins	15.00	15.00	0.00	1.20	1.20	0.00	1.20	1.20	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	<b>Total (Eco &amp; Env):</b>	<b>495.00</b>	<b>495.00</b>	<b>0.00</b>	<b>180.00</b>	<b>175.00</b>	<b>5.00</b>	<b>180.00</b>	<b>175.00</b>	<b>5.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Major River Basins	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Ecology &amp; Env):</b>	<b>495.00</b>	<b>495.00</b>	<b>0.00</b>	<b>180.00</b>	<b>175.00</b>	<b>5.00</b>	<b>180.00</b>	<b>175.00</b>	<b>5.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total(IX):</b>	<b>1721.50</b>	<b>1616.50</b>	<b>105.00</b>	<b>528.64</b>	<b>523.64</b>	<b>5.00</b>	<b>528.64</b>	<b>523.64</b>	<b>5.00</b>	<b>735.00</b>	<b>735.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>X GENERAL ECONOMIC SERVICES:</b>															
	<b>Sec. Eco Services</b>															
	<b>i) Planning</b>	566.50	566.50	0.00	3090.00	90.00	3000.00	3090.00	90.00	3000.00	127.00	0.00	127.00	40.00	0.00	40.00
	<b>ii) Special Development Fund</b>	18500.00	18500.00	0.00	602.50	602.50	0.00	602.50	602.50	0.00	566.22	566.22	0.00	0.00	0.00	0.00
	<b>iii) Manpower Planning</b>	22.00	22.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	<b>iv) LFA</b>	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	<b>v) Treasury</b>	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	<b>Tourism:</b>															
	<b>3452-002</b>															
	<b>Tourist Centre/ Buildings</b>	727.07	727.07	0.00	89.82	89.82	0.00	89.82	89.82	0.00	165.00	165.00	0.00	165.00	165.00	0.00
	<b>Tourist Transport</b>	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Promotion and Publicity</b>	116.93	116.93	0.00	6.18	6.18	0.00	6.18	6.18	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	<b>Direction and Administration</b>	131.00	131.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	<b>Total(Tourism):</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>165.00</b>	<b>165.00</b>	<b>0.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

**Survey & Statistics:****01-3454-00**

1. Strengthening of Statistical  
Machineries at different levels

(i)Strengthening of

District Statistical Office

68.50 68.50 0.00 3.00 3.00 0.00 3.00 3.00 0.00 8.00 8.00 0.00 0.00 0.00 0.00

(ii)Strengthening of

State Headquarters Office

58.50 58.50 0.00 3.00 3.00 0.00 3.00 3.00 0.00 3.00 3.00 0.00 0.00 0.00 0.00

2. Strengthening of NSS

115.55 115.55 0.00 5.00 5.00 0.00 5.00 5.00 0.00 5.00 5.00 0.00 0.00 0.00 0.00

3. Strengthening of computer Unit

164.95 164.95 0.00 8.00 8.00 0.00 8.00 8.00 0.00 12.00 12.00 0.00 0.00 0.00 0.00

4. Crop Estimation Survey

49.50 49.50 0.00 3.00 3.00 0.00 3.00 3.00 0.00 2.00 2.00 0.00 0.00 0.00 0.00

5. Collection of Environmental  
Statistics

38.00 38.00 0.00 8.00 8.00 0.00 8.00 8.00 0.00 10.00 10.00 0.00 0.00 0.00 0.00

**Total (Survey & Statistics):**

**495.00 495.00 0.00 30.00 30.00 0.00 30.00 30.00 0.00 40.00 40.00 0.00 0.00 0.00 0.00**

**Food & Civil Supply:****Food - Expansion of PDS****3456 00**

1. Dirn. & Admn.

0.00 0.00 0.00 30.00 30.00 0.00 30.00 30.00 0.00 25.00 25.00 0.00 20.00 20.00 0.00

2. Constn. Of godown

0.00 0.00 0.00 100.00 100.00 0.00 100.00 100.00 0.00 100.00 100.00 0.00 100.00 100.00 0.00

3. Setting up of a  
Mini-workshop

0.00 0.00 0.00 20.00 20.00 0.00 20.00 20.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total(Food & Civil Supply):**

**0.00 0.00 0.00 150.00 150.00 0.00 150.00 150.00 0.00 125.00 125.00 0.00 120.00 120.00 0.00**

**Other Gen. Eco. Services:****i) District Council:****3475005**

Grants-in-aid to 6 (six) Autonomous  
District Council for maintenance of 818  
primary Schools etc.

3938.00 3938.00 0.00 790.00 790.00 0.00 790.00 790.00 0.00 990.00 990.00 0.00 568.00 568.00 0.00

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>ii) Weight &amp; Measures:</b>	0.00	0.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	5.00	5.00	0.00	4.00	4.00	0.00
	<b>Total(X):</b>	<b>24521.50</b>	<b>24521.50</b>	<b>0.00</b>	<b>4787.50</b>	<b>1787.50</b>	<b>3000.00</b>	<b>4787.50</b>	<b>1787.50</b>	<b>3000.00</b>	<b>2068.22</b>	<b>1941.22</b>	<b>127.00</b>	<b>897.00</b>	<b>857.00</b>	<b>40.00</b>
	<b>XI Social Services:</b>															
	<b>General Education</b>															
	<b>A Education-S:</b>															
	i) Elementary Education															
	a) PMGY	5000.00	5000.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	297.00	297.00	0.00
	b) Non-PMGY	2335.00	2335.00	0.00	1885.00	1885.00	0.00	1885.00	1885.00	0.00	1965.00	1965.00	0.00	0.00	0.00	0.00
	c) NABARD loan	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	<b>Total (i):-</b>	<b>7435.00</b>	<b>7435.00</b>	<b>0.00</b>	<b>2785.00</b>	<b>2785.00</b>	<b>0.00</b>	<b>2785.00</b>	<b>2785.00</b>	<b>0.00</b>	<b>2965.00</b>	<b>2965.00</b>	<b>0.00</b>	<b>297.00</b>	<b>297.00</b>	<b>0.00</b>
	ii) Secondary Education	3480.00	3480.00	0.00	3892.00	3892.00	0.00	3892.00	3892.00	0.00	504.00	504.00	0.00	10.00	10.00	0.00
	iii) <b>05 - Language Development</b>	50.00	50.00	0.00	31.00	31.00	0.00	31.00	31.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	iv) 80 - General	200.00	200.00	0.00	247.51	247.51	0.00	247.51	247.51	0.00	16.00	16.00	0.00	0.00	0.00	0.00
	<b>TOTAL EDUCATION (S) :</b>	<b>11165.00</b>	<b>11165.00</b>	<b>0.00</b>	<b>6955.51</b>	<b>6955.51</b>	<b>0.00</b>	<b>6955.51</b>	<b>6955.51</b>	<b>0.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>307.00</b>	<b>307.00</b>	<b>0.00</b>
	<b>B Education-U:</b>															
	2202 00 1. General Education (c) Hr. Education															
	2202 Major Head : General Education (Plan)															
	<b>Minor Head :</b>															
	001 Direction & Admn.	300.00	300.00	0.00	77.00	77.00	0.00	77.00	77.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	102 Assistance to University	1200.00	1200.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	450.00	450.00	0.00	0.00	0.00	0.00
	103 Govt. Colleges & Insts.	3776.00	3776.00	0.00	645.96	645.96	0.00	645.96	645.96	0.00	700.00	700.00	0.00	0.00	0.00	0.00
	103 Govt. Colleges & Insts.															
	2202 2202-General Education (Plan)															
	<b>Minor Head :</b>															
	104 Asst.to Non-Govt. Colleges/ & insts.	200.00	200.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00
	105 Faculty Dev. Programme	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
106	Text Book Development	300.00	300.00	0.00	68.04	68.04	0.00	68.04	68.04	0.00	250.00	250.00	0.00	0.00	0.00	0.00
107	Scholarship	50.00	50.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
112	Institute of Hr. Learning	100.00	100.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
800	Other Expenditure	240.00	240.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	<b>Total(University &amp; Hr. Edn.):</b>	<b>6266.00</b>	<b>6266.00</b>	<b>0.00</b>	<b>1186.00</b>	<b>1186.00</b>	<b>0.00</b>	<b>1186.00</b>	<b>1186.00</b>	<b>0.00</b>	<b>1811.00</b>	<b>1811.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4202	Capital outlay on Education	250.00	250.00	0.00	3150.00	3150.00	0.00	3150.00	3150.00	0.00	489.00	489.00	0.00	489.00	489.00	0.00
	<b>Total(Edn-U):</b>	<b>6516.00</b>	<b>6516.00</b>	<b>0.00</b>	<b>4336.00</b>	<b>4336.00</b>	<b>0.00</b>	<b>4336.00</b>	<b>4336.00</b>	<b>0.00</b>	<b>2300.00</b>	<b>2300.00</b>	<b>0.00</b>	<b>489.00</b>	<b>489.00</b>	<b>0.00</b>

**C SCERT:**

XI Social services

1. General Education

a) Elementary Education

1. Preparation and Production of Academic materials

i) Preparation of other academic materials

ii) Production of text books

iii) Curriculum Development

iv) Development of Tribal Dialects

2. Teacher Training &amp; Extension Services

i) Teacher Training

ii) Improvement of Science &amp; Mathematics

iii) District Centre for english

3. Population Education:

4. Evaluation and Research:

i) Evaluation and Examination Reforms

ii) Educational Research and Survey

5. Educational Technology:

30.00	30.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
15.00	15.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00
25.00	25.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00
5.00	5.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
30.00	30.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
20.00	20.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
9.00	9.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
9.00	9.00	0.00	1.10	1.10	0.00	1.10	1.10	0.00	0.80	0.80	0.00	0.00	0.00	0.00	0.00
10.00	10.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
9.00	9.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
20.00	20.00	0.00	3.20	3.20	0.00	3.20	3.20	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00





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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.			
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Sub-Head -89																
	Govt. Polytechnic	0.00	0.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	38.00	38.00	0.00	38.00	38.00	0.00	
	Minor - 112																
	Engineering College	0.00	0.00	0.00	85.00	85.00	0.00	85.00	85.00	0.00	122.00	122.00	0.00	122.00	122.00	0.00	
	Sub-Head-87																
	Engg. College																
	<b>Total(Technical Education) :</b>	<b>1776.50</b>	<b>1776.50</b>	<b>0.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>	<b>170.00</b>	<b>170.00</b>	<b>0.00</b>	<b>170.00</b>	<b>170.00</b>	<b>0.00</b>	
	<b>2204 003-Sports &amp; Youth</b>																
	Services																
	1 Direction & Administration	50.00	50.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
	2 Physical Education	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
	3 Youth Welfare Prog for Students	43.00	43.00	0.00	20.34	20.34	0.00	20.34	20.34	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00
	4 Youth Welfare Programme for Non-Stud	250.00	250.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
	5 Sports & Games	470.00	470.00	0.00	104.00	104.00	0.00	104.00	104.00	0.00	220.00	220.00	0.00	170.00	170.00	0.00	0.00
	6 Sports Infrastructural facilities	600.00	600.00	0.00	370.00	370.00	0.00	370.00	370.00	0.00	317.00	317.00	0.00	200.00	200.00	0.00	0.00
	<b>Total(YAS) :</b>	<b>1463.00</b>	<b>1463.00</b>	<b>0.00</b>	<b>540.34</b>	<b>540.34</b>	<b>0.00</b>	<b>540.34</b>	<b>540.34</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>370.00</b>	<b>370.00</b>	<b>0.00</b>	
	<b>2.22 2205 – 00 – Art &amp; Culture</b>																
	1 Direction & Admn.	470.00	470.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	0.00
	2 Fine Arts Education																
	a) Establishment of SSBD Music College	80.00	80.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
	b) Grant to MSKA	100.00	100.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
	c) Establishment of Govt. Dance College	175.00	175.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00
	d) Grant to Imphal Art College	150.00	150.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00
	e) Cultural Complex	648.00	648.00	0.00	355.00	355.00	0.00	355.00	355.00	0.00	400.00	400.00	0.00	277.00	277.00	0.00	0.00
	Total (fine Art):	1153.00	1153.00	0.00	399.00	399.00	0.00	399.00	399.00	0.00	500.00	500.00	0.00	277.00	277.00	0.00	0.00
	<b>3 PROMOTION OF ART &amp; CULTURE</b>																
	a) Contribution to MFDC	130.00	130.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
	b) Financial Assistance to Vol. Organisation	50.00	50.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
	c) Grant to Manipur Sahitya Parishad	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
d)	Grant to Touryatrik Kala Vikas Sangha Nata College	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
e)	Grant to Manipur Hidusthani Sangeet Mahavidyalaya, Kakching	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
f)	Grant to Naharol Sahitya Premi Samity	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
g)	Financial Assistance to persons Distinguished in letters and Arts	5.00	5.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00
h)	Financial Assistance to Manipuris outside the State for Development of Cultural centre	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
i)	Fellows/Scholarship	2.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
j)	Bhagyachandra Open Air Theatre	100.00	100.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
k)	Estt. of INA Memorial Complex	120.00	120.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00
l)	Improvement of Khongjom War Memorial Complex	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
m)	Republic Day Celebration of New Delhi	50.00	50.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total(Promotion):	557.00	557.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
								0.00			0.00					
4	Archaeology	170.00	170.00	0.00	4.70	4.70	0.00	4.70	4.70	0.00	20.00	20.00	0.00	0.00	0.00	0.00
5	Archives	200.00	200.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
6	Library Services	300.00	300.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
7	Museum	170.00	170.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
8	Gazetteer	10.50	10.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
9	Awards under EFC	880.00	880.00	0.00	325.10	325.10	0.00	325.10	325.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Arts &amp; Culture):</b>	<b>3910.50</b>	<b>3910.50</b>	<b>0.00</b>	<b>781.80</b>	<b>781.80</b>	<b>0.00</b>	<b>781.80</b>	<b>781.80</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>317.00</b>	<b>317.00</b>	<b>0.00</b>
	<b>Sub-Total( Education):</b>	<b>26866.00</b>	<b>26866.00</b>	<b>0.00</b>	<b>12946.18</b>	<b>12946.18</b>	<b>0.00</b>	<b>12946.18</b>	<b>12946.18</b>	<b>0.00</b>	<b>7725.00</b>	<b>7725.00</b>	<b>0.00</b>	<b>1703.00</b>	<b>1703.00</b>	<b>0.00</b>



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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>b) Non-Communicable Disease:</b>																
18	NIDDCP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Cancer Control Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>XI) Primary Health Care (Non-PMGY):</b>																
20	N.M.E.P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	T.B. Control Programme	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00
<b>b) Others:</b>																
22	N.P.C.B.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	School Health	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00
24	P.F.A.	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94.00</b>	<b>94.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>
<b>XII) Other Programme:</b>																
25	S.H.T.O.	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	20.00	20.00	0.00
26	HIB & CR	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
27	D.C.A.	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00
28	HEB	90.00	90.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>255.00</b>	<b>255.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>68.00</b>	<b>68.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>XIII) Direction and Administration:</b>																
29	Exp. of Medical Directorate	350.00	350.00	0.00	44.00	44.00	0.00	44.00	44.00	0.00	150.00	150.00	0.00	100.00	100.00	0.00
30	District Health Administration.	200.00	200.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	<b>Total:</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
<b>NEW SCHEME:</b>																
31	Loan from NABARD	115.00	0.00	115.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	<b>Total (New Scheme):</b>	<b>115.00</b>	<b>0.00</b>	<b>115.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total(Medical):</b>	<b>8,173.00</b>	<b>7,458.00</b>	<b>715.00</b>	<b>1,915.91</b>	<b>1,915.91</b>	<b>0.00</b>	<b>1,915.91</b>	<b>1,915.91</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>1,770.00</b>	<b>1,770.00</b>	<b>0.00</b>
<b>PHED:</b>																
<b>Water Supply &amp; Sanitation</b>																
01	<b>WATER SUPPLY</b>															
	Direction & Administration															
101	URBAN WATER SUPPLY PROGRAMME															
584	a) Imphal	4200.00	3150.00	1050.00	327.18	327.18	0.00	327.18	327.18	0.00	410.00	410.00	0.00	321.80	321.80	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
585	b) Other Towns	1966.00	1475.00	491.00	312.10	312.10	0.00	312.10	312.10	0.00	300.00	300.00	0.00	255.00	255.00	0.00
	c) Operation & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	59.00	59.00	0.00
	<b>Sub-Total(U.W.S.P.):</b>	<b>6166.00</b>	<b>4625.00</b>	<b>1541.00</b>	<b>639.28</b>	<b>639.28</b>	<b>0.00</b>	<b>639.28</b>	<b>639.28</b>	<b>0.00</b>	<b>780.00</b>	<b>780.00</b>	<b>0.00</b>	<b>635.80</b>	<b>635.80</b>	<b>0.00</b>
102	<b>RURAL WATER SUPPLY PROGRAMME</b>															
106	a) MNP/BMS/PMGY	12441.50	9331.13	3110.38	900.00	900.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	765.00	765.00	0.00
14	b) Operation & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total(R.W.S.P.):</b>	<b>12441.50</b>	<b>9331.13</b>	<b>3110.38</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>765.00</b>	<b>765.00</b>	<b>0.00</b>
	Sub-Total(EFC award 2002-05)	0.00	0.00	0.00	210.59	210.59	0.00	210.59	210.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Water Supply):</b>	<b>18607.50</b>	<b>13956.13</b>	<b>4651.38</b>	<b>1749.87</b>	<b>1749.87</b>	<b>0.00</b>	<b>1749.87</b>	<b>1749.87</b>	<b>0.00</b>	<b>1680.00</b>	<b>1680.00</b>	<b>0.00</b>	<b>1400.80</b>	<b>1400.80</b>	<b>0.00</b>
02	Sewerage & Sanitation															
137	Direction & Administration															
102	Rural Sanitation Services															
593	Rural Sanitation	660.00	495.00	165.00	20.00	20.00	0.00	20.00	20.00	0.00	100.00	100.00	0.00	85.00	85.00	0.00
101	Urban Sanitation Services															
106	a) Imphal															
	b) Other Towns	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sewerage Services															
	a) Imphal Sewerage	5400.00	4050.00	1350.00	1800.00	1800.00	0.00	1800.00	1800.00	0.00	4000.00	4000.00	0.00	3400.00	3400.00	0.00
589	b) Surface drainage for Imphal	600.00	450.00	150.00	140.00	140.00	0.00	140.00	140.00	0.00	170.00	170.00	0.00	144.50	144.50	0.00
	c) Solid Waste Disposal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Sewerage &amp; Sanitation):</b>	<b>6660.00</b>	<b>4995.00</b>	<b>1665.00</b>	<b>1960.00</b>	<b>1960.00</b>	<b>0.00</b>	<b>1960.00</b>	<b>1960.00</b>	<b>0.00</b>	<b>4270.00</b>	<b>4270.00</b>	<b>0.00</b>	<b>3629.50</b>	<b>3629.50</b>	<b>0.00</b>
	<b>Total(Water Supply &amp; Sanitation):</b>	<b>25267.50</b>	<b>18951.13</b>	<b>6316.38</b>	<b>3709.87</b>	<b>3709.87</b>	<b>0.00</b>	<b>3709.87</b>	<b>3709.87</b>	<b>0.00</b>	<b>5950.00</b>	<b>5950.00</b>	<b>0.00</b>	<b>5030.30</b>	<b>5030.30</b>	<b>0.00</b>
4059	Building	120.00	90.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	42.50	42.50	0.00
	<b>Total(Water Supply, Sanitation &amp; Buil</b>	<b>25387.50</b>	<b>19041.13</b>	<b>6346.38</b>	<b>3709.87</b>	<b>3709.87</b>	<b>0.00</b>	<b>3709.87</b>	<b>3709.87</b>	<b>0.00</b>	<b>6000.00</b>	<b>6000.00</b>	<b>0.00</b>	<b>5072.80</b>	<b>5072.80</b>	<b>0.00</b>
	EAP	6800.00	6800.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	0.00	1000.00	1000.00	0.00	850.00	850.00	0.00
	<b>Total(PHED):-</b>	<b>32187.50</b>	<b>25841.13</b>	<b>6346.38</b>	<b>6709.87</b>	<b>6709.87</b>	<b>0.00</b>	<b>6709.87</b>	<b>6709.87</b>	<b>0.00</b>	<b>7000.00</b>	<b>7000.00</b>	<b>0.00</b>	<b>5922.80</b>	<b>5922.80</b>	<b>0.00</b>
	<b>Housing:</b>															
	<b>A 4216- Rental Housing</b>															
	1) State Capital	1735.54	1395.16	340.38	400.00	400.00	0.00	400.00	400.00	0.00	310.00	310.00	0.00	310.00	310.00	0.00
	2) Sub-Division and District	414.11	239.11	175.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00

(Rs. In lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3) Raj Bhavan	66.85	16.85	50.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
	<b>Total(Housing) :-</b>	<b>2216.50</b>	<b>1651.12</b>	<b>565.38</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>430.00</b>	<b>430.00</b>	<b>0.00</b>	<b>430.00</b>	<b>430.00</b>	<b>0.00</b>
	<b>B Urban Housing:</b>															
2322	1. Low income group (LIG)	4210.00	4210.00		904.00	904.00	0.00	904.00	904.00	0.00	904.00	904.00	0.00	904.00	904.00	0.00
16																
-007	2. Economically weaker section (EWS)	1200.00	1200.00		252.00	252.00	0.00	252.00	252.00	0.00	252.00	252.00	0.00	252.00	252.00	0.00
	<b>Total(Urban Housing):</b>	<b>5,410.00</b>	<b>5,410.00</b>	<b>0.00</b>	<b>1,156.00</b>	<b>1,156.00</b>	<b>0.00</b>	<b>1,156.00</b>	<b>1,156.00</b>	<b>0.00</b>	<b>1,156.00</b>	<b>1,156.00</b>	<b>0.00</b>	<b>1,156.00</b>	<b>1,156.00</b>	<b>0.00</b>
	<b>C Police Housing</b>															
	<b>3 2216 00 7</b>															
107	Police Housing,	<b>605.00</b>	<b>17.22</b>	<b>587.78</b>	<b>250.00</b>	<b>38.89</b>	<b>211.11</b>	<b>250.00</b>	<b>38.89</b>	<b>211.11</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>
	<b>C Police Housing</b>															
	IAY (Rural Shelter)	3322.00	3322.00	0.00	679.14	679.14	0.00	679.14	679.00	0.00	817.00	817.00	0.00	817.00	817.00	0.00
	<b>Urban Development</b>															
	<b>A MAHUD:</b>															
	1. E.I.U.S.	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	2. Electrification	180.00	180.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	3. ILCS	150.00	150.00	0.00	72.38	72.38	0.00	72.38	72.38	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	4. IDSMT	516.00	516.00	0.00	146.00	146.00	0.00	146.00	146.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
	5. Dev/Impvt. of parks	150.00	150.00	0.00	38.93	38.93	0.00	38.93	38.93	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	6. Assistance to statutory Bodies															0.00
	a) P.D.A.	105.00	105.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	b) Municipal Councils															0.00
	i) Staff	371.00	371.00	0.00	96.22	96.22	0.00	96.22	96.22	0.00	90.00	90.00	0.00	0.00	0.00	0.00
	ii) Honorarium	83.00	83.00	0.00	16.73	16.73	0.00	16.73	16.73	0.00	14.00	14.00	0.00	0.00	0.00	0.00
	c) Nagar Panchayat															0.00
	i) Staff	225.00	225.00	0.00	20.12	20.12	0.00	20.12	20.12	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	ii) Honorarium	80.00	80.00	0.00	22.77	22.77	0.00	22.77	22.77	0.00	22.00	22.00	0.00	0.00	0.00	0.00
	d) Manipur Urban Dev. Agency	50.00	50.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00

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		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	e) Govindaje T.B.	11.00	11.00	0.00	42.00	42.00	0.00	42.00	42.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	f) Sanamahi T.B.	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	g) Manipur Building Centre	15.00	15.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	7. SJSRY Staff	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Survey & Estimation	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Direction & Admn.	25.00	25.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	10. IDHQ	440.00	440.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	144.00	144.00	0.00	0.00	0.00	0.00
	11. Scheme under EFC Award	440.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. N.S.D.P.	638.00	638.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	104.00	104.00	0.00	0.00	0.00	0.00
	13. S.J.S.R.Y.	350.00	350.00	0.00	45.88	45.88	0.00	45.88	45.88	0.00	80.00	80.00	0.00	0.00	0.00	0.00
	14. Urban Incentive Fund (1st inst.)	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	15. Vambay Scheme (State matching share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16. Credit-cum-subsidy Rural Housing Scheme (State matching share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17. Urban Development Fund Earmarked scheme (State matching share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00												
	i) Constn. of storm water drain	0.00	0.00	0.00	108.97	108.97	0.00	108.97	108.97	0.00	108.00	108.00	0.00	0.00	0.00	0.00
	ii) Constn. of 155 twin Toilet	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Solid Waste Disposal project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18. State matching share for Urban Poverty Alleviation Scheme	0.00	0.00	0.00	321.60	321.60	0.00	321.60	321.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(MAHUD):</b>	<b>4,169.00</b>	<b>4,169.00</b>	<b>0.00</b>	<b>1,972.60</b>	<b>1,972.60</b>	<b>0.00</b>	<b>1,972.60</b>	<b>1,972.60</b>	<b>0.00</b>	<b>1,360.00</b>	<b>1,360.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
	<b>B State Capital Project</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>5000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>C TOWN PLANNING DEPARTMENT:</b>															
	Direction & Administration	192.50	192.50	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	<b>24 2220-Information &amp; Publicity:</b>															
	<b>DIPR</b>															
	60 60Others/Inf Technology	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	7.60	7.60	0.00	0.00	0.00	0.00
	001 Direction & Administration	24.50	24.50	0.00	4.60	4.60	0.00	4.60	4.60	0.00	6.40	6.40	0.00	1.00	1.00	0.00
	101 Advertising & Visual Publicity	31.30	31.30	0.00	7.80	7.80	0.00	7.80	7.80	0.00	24.00	24.00	0.00	0.00	0.00	0.00



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		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
102	Information Centre, Imphal	21.00	21.00	0.00	3.80	3.80	0.00	3.80	3.80	0.00	12.50	12.50	0.00	0.00	0.00	0.00
102	Information Centre, New Delhi	25.00	25.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
103	Press Information Services	22.00	22.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	9.50	9.50	0.00	0.00	0.00	0.00
106	Field Publicity	19.00	19.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	25.50	25.50	0.00	0.00	0.00	0.00
107	Song & Drama Services	9.20	9.20	0.00	0.30	0.30	0.00	0.30	0.30	0.00	2.00	2.00	0.00	0.00	0.00	0.00
109	Photo Services	20.00	20.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	18.50	18.50	0.00	0.00	0.00	0.00
110	Publications	54.00	54.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	19.80	19.80	0.00	0.00	0.00	0.00
111	Community Radio & Television	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00
4220	Capital Outlay (Building)	30.00	30.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	<b>TOTAL(DIPR):</b>	<b>258.50</b>	<b>258.50</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>Welfare of ST/SC:</b>	<b>1749.00</b>	<b>1749.00</b>	<b>0.00</b>	<b>1447.24</b>	<b>1447.24</b>	<b>0.00</b>	<b>1447.24</b>	<b>1447.24</b>	<b>0.00</b>	<b>2170.00</b>	<b>2170.00</b>	<b>0.00</b>	<b>962.00</b>	<b>962.00</b>	<b>0.00</b>
	<b>Minorities &amp; OBCs:</b>															
25	2225-Welfare of SC/ST and OBC (Plan)	566.50	566.50	0.00	592.00	562.00	30.00	592.00	562.00	30.00	400.00	400.00	0.00	400.00	400.00	0.00
	<b>Labour &amp; Labour Welfare:</b>															
	<b>a) Employment:</b>	<b>259.00</b>	<b>259.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
	<b>B Labour:</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>C ITI:</b>															
	(A) Craftsment Training Scheme	408.50	408.50	0.00	89.00	89.00	0.00	89.00	89.00	0.00	100.00	100.00	0.00	27.54	27.54	0.00
	(B) App.Training Scheme	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(ITI):</b>	<b>408.50</b>	<b>408.50</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>27.54</b>	<b>27.54</b>	<b>0.00</b>
	<b>MDS</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>340.00</b>	<b>340.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>Social Security &amp; Welfare</b>																
<b>I Social Welfare Division</b>																
1	Direction and Administration	101.60	101.60	0.00	75.36	75.36	0.00	75.36	75.36	0.00	81.00	81.00	0.00	30.00	30.00	0.00
2	Welfare & Development of Disabled	175.00	169.00	6.00	30.99	30.99	0.00	30.99	30.99	0.00	157.49	157.49	0.00	0.00	0.00	0.00
3	Welfare of Aged, Infirm & Destitute															
a)	Manipur State Old Age Pension Scheme	0.00	0.00	0.00	128.21	128.21	0.00	128.21	128.21	0.00	72.00	72.00	0.00	0.00	0.00	0.00
b)	National Old age Pension scheme (NAOP)	0.00	0.00	0.00	315.37	315.37	0.00	315.37	315.37	0.00	315.37	315.37	0.00	0.00	0.00	0.00
c)	National Family benefit Scheme (NFBS)		0.00		115.63	115.63	0.00	115.63	115.63	0.00	115.63	115.63	0.00	0.00	0.00	0.00
d)	Contingency	0.00	0.00	0.00	22.35	22.35	0.00	22.35	22.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Social defence programme															
a)	Prohibition	17.05	17.05	0.00	6.00	6.00	0.00	6.00	6.00	0.00	10.25	10.25	0.00	0.00	0.00	0.00
b)	A programme for Juvenile Justice	42.00	38.00	4.00	40.00	40.00	0.00	40.00	40.00	0.00	23.00	23.00	0.00	0.00	0.00	0.00
c)	Assistance to voluntary Orgn	7.25	7.25	0.00	3.00	3.00	0.00	3.00	3.00	0.00	6.75	6.75	0.00	15.00	15.00	0.00
	<b>Total (Social Welfare) incl NSAP:</b>	<b>342.90</b>	<b>332.90</b>	<b>10.00</b>	<b>736.91</b>	<b>736.91</b>	<b>0.00</b>	<b>736.91</b>	<b>736.91</b>	<b>0.00</b>	<b>781.49</b>	<b>781.49</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>
<b>II Women &amp; Child Development Division</b>																
1	Direction and Administration	50.90	50.90	0.00	36.00	36.00	0.00	36.00	36.00	0.00	37.40	37.40	0.00	0.00	0.00	0.00
2	Child Welfare	64.70	64.70	0.00	171.90	171.90	0.00	171.90	171.90	0.00	276.35	276.35	0.00	120.00	120.00	0.00
3	Women Welfare	157.50	151.50	6.00	151.92	151.92	0.00	151.92	151.92	0.00	99.26	99.26	0.00	37.06	37.06	0.00
	<b>Total (Women &amp; Child Dev Div):</b>	<b>273.10</b>	<b>267.10</b>	<b>6.00</b>	<b>359.82</b>	<b>359.82</b>	<b>0.00</b>	<b>359.82</b>	<b>359.82</b>	<b>0.00</b>	<b>413.01</b>	<b>413.01</b>	<b>0.00</b>	<b>157.06</b>	<b>157.06</b>	<b>0.00</b>
<b>III Planning &amp; Monitoring</b>																
		0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	3.50	3.50	0.00	0.00	0.00	0.00
<b>IV Information Technology</b>																
		0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
<b>V One Time ACA</b>																
		0.00	0.00	0.00	315.00	315.00	0.00	315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total :Social Welfare</b>	<b>616.00</b>	<b>600.00</b>	<b>16.00</b>	<b>1417.73</b>	<b>1417.73</b>	<b>0.00</b>	<b>1417.73</b>	<b>1417.73</b>	<b>0.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>	<b>202.06</b>	<b>202.06</b>	<b>0.00</b>
<b>VI Nutrition</b>																
a)	Nutrition Under PMGY	0.00	0.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	0.00	0.00	0.00
b)	Nutrition under State Plan	4488.00	4488.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	200.00	200.00	0.00	60.00	60.00	0.00
	<b>Total: Nutrition:</b>	<b>4488.00</b>	<b>4488.00</b>	<b>0.00</b>	<b>930.00</b>	<b>930.00</b>	<b>0.00</b>	<b>930.00</b>	<b>930.00</b>	<b>0.00</b>	<b>1100.00</b>	<b>1100.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices						
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.			
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	<b>Special Employment Scheme:</b>	<b>5000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total(XI):</b>	<b>106522.00</b>	<b>93291.47</b>	<b>8230.54</b>	<b>35928.67</b>	<b>35687.56</b>	<b>241.11</b>	<b>35928.67</b>	<b>35687.42</b>	<b>241.11</b>	<b>27029.00</b>	<b>27029.00</b>	<b>0.00</b>	<b>13730.40</b>	<b>13730.40</b>	<b>0.00</b>	
	<b>XI General Services:</b>																
	<b>Stationary &amp; Printing:</b>																
	<b>i) GOVT PRESS:</b>																
	1 Modernisation of letterpress unit	115.00	115.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	
	2 Expansion of Offset Unit	116.00	116.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	85.00	85.00	0.00	85.00	85.00	0.00	
	<b>Total(Press):</b>	<b>231.00</b>	<b>231.00</b>	<b>0.00</b>	<b>52.00</b>	<b>52.00</b>	<b>0.00</b>	<b>52.00</b>	<b>52.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	
	<b>ii) Stationary:</b>	49.50	49.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	
	<b>Public Works:</b>																
	<b>a) PWD(PAB):</b>																
	Constn. General Pool Accommodation																
	<b>CONSTRUCTION</b>																
	<b>Detailed break up</b>																
	I) 18 - GAB Bldgs	1014.01	781.56	232.41	652.09	302.68	349.41	652.09	302.68	349.41	1768.80	440.1	1328.70	1768.80	440.1	1328.70	
	ii) 09- Revenue Bldgs.	370.41	141.79	228.61	78.93	26.06	52.87	78.93	26.06	52.87	240.25	37.3	202.95	240.25	37.3	202.95	
	iii) 10-PWD Bldgs.	326.58	15.95	310.63	10.17	7.07	3.10	10.17	7.07	3.10	30.85	10.1	20.75	30.85	10.1	20.75	
	iv) 11 - Jail Bldgs.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	v) 12- Assembly Bldgs.	149.11	1.85	147.27	78.11	45.85	32.26	78.11	45.85	32.26	180.30	65.65	114.65	180.30	65.65	114.65	
	vi) 13 - Treasury, Taxation and Excise Bldgs.	71.36	14.28	57.08	15.18	8.61	6.57	15.18	8.61	6.57	35.25	12.3	22.95	35.25	12.3	22.95	
	vii) 14 - Judiciary Bldg.	154.89	77.74	77.14	62.25	28.53	33.72	62.25	28.53	33.72	165.80	40.85	124.95	165.80	40.85	124.95	
	vii) 15- Statistic bldgs.	87.83	9.99	77.84	4.55	2.1	2.45	4.55	2.1	2.45	15.00	3.00	12.00	15.00	3.00	12.00	
	ix) 16 - Secretariat Bldgs.	90.16	13.02	77.14	12.95	6.82	6.13	12.95	6.82	6.13	32.80	9.75	23.05	32.80	9.75	23.05	
	x) 17 - High Court Bldgs.	147.27	-	147.27	24.52	0.00	24.52	24.52	0.00	24.52	100.00	0.00	100.00	100.00	0.00	100.00	
	xi) 26-Sectt. Bldg. (GAB)	149.40	149.40	-	26.25	26.25	0.00	26.25	26.25	0.00	30.95	30.95	0.00	30.95	30.95	0.00	
	xii) Others	890.98	490.89	400.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total(PAB):</b>	<b>3452.00</b>	<b>1696.47</b>	<b>1755.48</b>	<b>965.00</b>	<b>453.97</b>	<b>511.03</b>	<b>965.00</b>	<b>453.97</b>	<b>511.03</b>	<b>2600.00</b>	<b>650.00</b>	<b>1950.00</b>	<b>2600.00</b>	<b>650.00</b>	<b>1950.00</b>	

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2004-2005 at current prices						Annual Plan 2005-2006 at current prices					
		Projected Outlay at 2001-02 prices			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
b) Jail:		269.50	269.50	0.00	93.50	93.50	0.00	93.50	93.50	0.00	20.00	20.00	0.00	20.00	20.00	0.00
	<b>Other Admn. Services:</b>															
	<b>Police Upgradation</b>															
	<b>2055 Police(Plan),</b>															
	Schemes under EFC Award.	1424.50	0.00	1424.50	750.00	750.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>SAT:</b>	209.00	209.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	<b>Legal Aids &amp; Advice:</b>	49.50	49.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	<b>Total(XII):</b>	<b>5685.00</b>	<b>2504.97</b>	<b>3179.98</b>	<b>1879.50</b>	<b>1368.47</b>	<b>511.03</b>	<b>1879.50</b>	<b>1368.47</b>	<b>511.03</b>	<b>2766.00</b>	<b>816.00</b>	<b>1950.00</b>	<b>2745.00</b>	<b>795.00</b>	<b>1950.00</b>
	<b>National Highway Patrolling Scheme</b>															
	4216 Capital Outlay on Housing (Plan), 53 Major Works.	550.00	0.00	550.00	100.00	100.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
	<b>Revenue (district Administration)</b>	1650.00	1650.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Judicial Administration</b>	275.00	275.00	0.00	61.75	61.75	0.00	61.75	61.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Fiscal Administration</b>	275.00	275.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>GAD</b>	1100.00	1100.00	0.00	351.04	351.04	0.00	351.04	351.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Fire Service</b>	110.00	110.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total:</b>	<b>3960.00</b>	<b>3410.00</b>	<b>550.00</b>	<b>872.79</b>	<b>872.79</b>	<b>0.00</b>	<b>872.79</b>	<b>872.79</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
	<b>Grand Total:</b>	<b>280400.00</b>	<b>227634.33</b>	<b>47765.63</b>	<b>78125.00</b>	<b>65356.16</b>	<b>12768.84</b>	<b>78125.00</b>	<b>65356.02</b>	<b>12768.84</b>	<b>71038.22</b>	<b>62531.10</b>	<b>8507.12</b>	<b>42564.95</b>	<b>33234.18</b>	<b>9330.77</b>

## Physical Targets and achievements

## ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
<b>I AGRICULTURE &amp; ALLIED ACTIVITIES</b>							
<b><u>Agriculture (Crop Husbandary):</u></b>							
1	Food grain Production (Cereal)						
	I. Rice (Clean Rice)	1000 Mt.	539.00	517.00	456.93	528.00	
	ii. Wheat	1000 Mt.	5.00	4.00	4.00	4.50	
	iii. Maize	1000 Mt.	36.00	34.00	32.17	35.00	
	Total Cereals	1000 Mt.	580.00	555.00	493.10	567.50	
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		20.00	19.25	18.60	19.00	
	Total Food grains		600.00	574.25	511.70	586.50	
3	Oilseeds						
	a) Kharif	1000Mt	6.00	5.00	3.470	5.00	
	b) Rabi	1000Mt	18.40	19.00	19.00	19.00	
	Total	1000 Mt.	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)	1000 Mt.	16.40	25.00	25.00	25.00	
	b) Phosphorus (P)	1000 Mt.	10.26	6.00	6.00	8.00	
	c) Potash(L)	1000 Mt.	4.36	3.00	3.00	5.00	
	Total (N+P+K)		30.94	34.00	34.00	34.00	
7	Procurement and distribution of P.P Chemicals						
	a) Technical Grade	Mt	30.00	23.00	26.50	30.00	
	b) Area under P.P Chemical	1000Ha.	140.00	65.00	95.00	114.00	
8	Area Under Crops						
	A) Rice						
	a) Total Area	1000Ha.	225.00	220.00	207.22	220.00	
	b) Area under H.Y.V.	1000Ha.	78.50	78.28	75.88	78.28	
	c) 1st Crop(Pre Kharif)	1000Ha.	30.00	25.00	14.00	25.00	
	d) Local	1000Ha.	22.78	23.00	24.62	23.00	
	e) Jhum	1000Ha.	83.72	83.72	82.72	83.72	
	f) Terrace	1000Ha.	10.00	10.00	10.00	10.00	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	B. Maize						
	Total area under Maize	1000Ha.	20.00	17.00	16.500	17.50	
	a) Area under H.Y.V.		7.00	7.00	7.00	7.50	
	C.Wheat	1000Ha.					
	a)Total area under Wheat		2.00	2.00	2.00	2.00	
	a) Area under H.Y.V.		2.00	2.00	2.00	2.00	
	Total Area under Cereals	1000Ha.	247.00	239.000	225.72	239.500	
	9 Pulses						
	a) Kharif		4.54	4.35	4.16	4.35	
	b) Rabi		20.00	19.00	19.00	19.00	
	Total Pulses	1000MT	24.54	23.35	23.16	23.35	
	Total Food grains	1000MT	271.54	262.35	248.880	262.85	
	10 Oilseeds						
	a) Kharif		8.00	5.00	4.600	5.00	
	b) Rabi		25.06	23.00	19.00	23.00	
	Total Oilseeds	1000MT	33.06	28.00	23.60	28.00	
	11 Sugarcane	1000MT	5.00	4.22	4.00	4.50	
	12 Potato	1000MT	12.00	8.00	8.00	8.00	
	Gross Area		321.60	302.57	284.48	303.35	
	Net Area		232.54	225.57	222.48	226.35	
	Cropping Intensity%		138.30	134.14	127.87	134.02	
	<b><u>Horticulture (Crop Husbandary):</u></b>						
	<b>A. FRUITS</b>						
	1 PINE APPLE	MT	90,000	71,918	71,918	75,614	
	2 BANANA	MT	17,000	13,648	13,648	14,330	
	3 PAPAYA	MT	12,500	11,044	11,044	11,596	
	4 ORANGE	MT	5,500	5,196	5,196	5,456	
	5 MANGO	MT	2,200	1,155	1,155	1,213	
	6 PEACH/PEAR/PLUM	MT	7,000	1,492	1,492	1,567	
	7 GUAVA	MT	3,200	2,482	2,482	2,606	
	8 LIME/LEMON	MT	7,500	8,000	8,000	7,462	
	9 JACK FRUIT	MT	2,000	1,200	1,200	1,260	
	10 Passion Fruit	MT				1,000	
	OTHER FRUITS	MT	11,000	20,232	20,232	17,043	
	<b>TOTAL:-</b>		<b>157,900</b>	<b>136,367</b>	<b>136,367</b>	<b>139,147</b>	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
<b>B VEGETABLE</b>							
1	CAULIFLOWER	MT	15,355	13,500	8,775	9,000	
2	CABBAGE	MT	19,555	17,200	16,926	17,500	
3	TOMATO	MT	7,555	5,200	4,306	5,000	
4	PEA	MT	9,305	7,100	6,252	7,500	
5	RADISH	MT	5,205	3,100	1,944	2,000	
6	CARROT	MT	4,395	2,300	2,072	2,400	
7	BHINDI	MT	4,655	2,100	2,377	2,500	
8	FRANCH BEAN	MT	4,905	2,900	1,711	2,000	
9	BRINJAL	MT	4,805	2,700	1,547	1,800	
10	KHNOL KHOL	MT	4,105	2,000	1,296	1,400	
11	OTHER	MT	3,055	1,500	4,781	5,000	
	<b>TOTAL:-</b>		<b>82,895</b>	<b>59,600</b>	<b>51,987</b>	<b>56,100</b>	
<b>C. SPICES</b>							
1	CHILI	MT	33,133	27,272	27,272	28,000	
2	GINGER	MT	17,000	12,000	11,268	11,600	
3	ONION	MT	5,500	5,000	5,406	6,000	
4	TURMERIC	MT	6,000	4,000	3,762	4,000	
5	OTHER	MT		600	564	1,000	
	<b>TOTAL:-</b>	<b>MT</b>	<b>61,633</b>	<b>48,872</b>	<b>48,272</b>	<b>50,600</b>	
<b>SOIL CONSERVATION (Horticulture):</b>							
<b>A CONTROL OF SHIFTING CULTIVATION</b>							
1	Watershed Dev. Project in Shifting Cultivation Areas ACA	(ha)	14,000	3330	1410	2200	
<b>B. LAND DEVELOPMENT FOR SMALL &amp; MARGINAL FARMER</b>							
1	Land Development	Ha	1,480	100	---		
<b>Animal Husbandary &amp; Dairy:</b>							
1	Annual Milk Production of the State	Thousand tones	90	80	80	85	
2	Annual Meat Production of the State	Thousand tones	29	25.9	25.9	27.4	
3	Annual Egg Production of the State	Nos in lakhs	970	870	870	921	
4	Vaccination of livestock	Nos in lakhs	35	22.2	22.2	18.5	
5	Treatment of livestock	Nos in lakhs	25	5	5	5	
6	Insemination of cows for breed improvement	Nos in lakhs	3	0.6	0.6	0.6	
7	Castration of scrub bulls	Nos in thousand	50	10	10	10	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
8	Production & Supply of improved variety ducklings	Nos in lakhs	5	0	0	1.5	
9	Production & Supply of improved variety piglets	Nos in thousand	17.3	0.5	0.5	4.44	
10	Production & supply of meat type rabbits	Nos in thousand	10	0.5	0.5	2	
11	Production of Ponies at Pony farm.	Nos in thousand	300	10	10	25	
12	Production & supply of computed livestock feeds	MT	7500	500	500	1500	
13	Impart of training to the farmers	Nos of farmers	2950	600	600	1000	
14	Organisation of Public Awareness/Aid campaigns.	Nos of campaigns	-	130	130	300	
15	Impart of Refresher Training to the field staff.	Nos of field staff	-	50	50	250	
16	Production of qualified Vety. field assistants.	Nos	250	50	50	50	
17	Establishment of Marketing facilities for A.H. Co-operatives	Nos	75	10	10	20	
18	Daily handling of milk at Central Dairy plant.	Litres in thousand	10	3	3	5	
19	Commissioning/Re commissioning of Milk chilling plant.	Nos.	2	1	1	1	
20	Setting up of Milk booths/Milk Parlours in Imphal city.	Nos	50	10	10	20	
21	Organisation of members of Dairy co-operative societies.	Nos.	150	12	12	25	
<b>FISHERIES</b>							
1	Fish Production						
(I)	Inland	000 MT	23	17.5	17.5	18	
2	Fish Seed Production	Millions	120	117.5	117.5	118	
(a)	Public	Millions	10	15	15	15	
(b)	Private	Millions	110	102.5	102.5	103.5	
<b>I Soil &amp; Water Conservation(Forests):</b>							
(a)	Afforestation						
(I)	Final Plantation	Ha.	2000	735	735	300	
(ii)	Advance works	Ha.	2000	300	300	665	
(b)	Rehabilitation of Jhumias Forestry & Wild Life :	No. of families	220	24	24	24	
<b>I Forestry:</b>							
(a)	Restocking of Reserved Forests						
(I)	Final Plantation	Ha.	2600	500	500	700	
(ii)	Advance works	Ha.	2600	700	700	500	



Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8

## II Social Forestry

### (a) Plantation

#### (I) Final Plantation

### (b) Distribution of seedlings

## IV Urban & Recreational Forestry:

### a) Ornamental Road Side plantation

#### Cooperation:

1 Grant in aid to Manipur State Cooperative Union for Cooperative Education and training

### 2 Assistance to Cooperatives

i. Share/Subsidy to Credit Cooperatives (Banks & PACS)

ii. Share/Subsidy to Handloom Cooperatives

iii. Share/Subsidy to Consumer Cooperatives

iv. Share/Subsidy to Marketing Cooperatives

v. Share/Subsidy to Seri/Tasar Cooperatives

vi. Share/Subsidy to Processing Cooperatives

vii. Share/Subsidy to SC/ST Cooperatives

viii. Share/Subsidy to Miscellaneous Cooperatives

#### Total:

## II RURAL DEVELOPMENT

### CD & Panchayat:

1 Award of prizes to the best Gram Panchayat at State and Block levels.

2 Publication of panchayati Raj Journal ( KHONJEL) in Manipur

3 Financial Assistance to AIPP

4 Financial Assistance to MSPP

5 Financial Assistance to MSPP for holding of Samelan/Workshop/Seminar and Awareness Programmes.

6 Construction/ Maintenance of Panchayat Ghars.

## III. SPECIAL AREA PROGRAMMES

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8

**IV. IRRIGATION & FLOOD CONTROL**

**Major and Medium Irrig.**

**A LAND ACQUISITION I/C R/R :**

**Unit – I : LAND ACQUISITION :**

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

**B. EARTH DAM & ITS ALLIED WORKS:**

**Unit – I : EARTH DAM :**

i) Excavation (COT)	Th.Cum.	-	8.12	8.12	-
ii) Embankment	Th.Cum.	305.40	50.00	50.00	130.00
iii) Dam seat stripping	Th.Cum.	12.41	3.00	3.00	4.41
iv) Grouting	M.T.	166.00	166.00	166.00	-
v) Sand filter	Th.Cum.	25.88	6.50	6.50	10.00
vi) Rock toe	Th.Cum.	3.46	-	-	-
vii) U/S protection					
(a) E/W in excavation	Th.Cum.	6.59	-	-	1.60
(b) Sand filter	Th.Cum.	8.62	-	-	5.00
(c) Boulder filling	Th.Cum.	11.55	-	-	6.00
(d) Concrete works	Th.Cum.	1.70	-	-	2.00
viii) Turfing on d/s	Th.Sqm.	-	-	-	-
ix) Instrumentation		-	-	-	1.00

**C : SPILLWAY & ITS ALLIED STRUCTURE :**

**Unit – I : SPILLWAY AND INTAKE STRUCTURE :**

i) E/W in excavation	Th.Cum.	4.00	1.70	1.70	-
ii) Steel reinforcement	MT.	168.00	118.00	118.00	-
iii) Concreting	Th.Cum.	11.74	4.88	4.88	-
iv) Cement grouting	MT.	21.00	-	-	-
v) Trash rack	Sqm.	70.00	-	-	70.00
vi) Fabrication & Laying of pipes	Th.MT.	0.18	-	-	-
vii) RCC bridge deck slab	R.M.	50.00	-	-	50.00
viii) Earth filling	Th.Cum.	35.00	5.00	5.00	-
ix) <b><u>GUIDE WALL :</u></b>					
(a) Excavation	Th.Cum.	4.40	-	-	-

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	(b) Concreting	Th.Cum.	2.74	-	-	-	
	(c) R.R Masonary	Th.Cum.	0.05	-	-	-	
	(d) Reinforcement	MT.	38.00	-	-	-	
<b><u>HYDRO POWER:-</u></b>							
	i) 3 x 500 KW. T.G. UNIT :						
	a) Civil Works	Job	35%	20%	20%	15%	
	b) Power equipments	Job	1 Job	-	-	-	
	ii) 1 x 250 KW. T.G. UNIT :						
	a) Power House	Each	1.00	-	-	-	
	b) T.G. Unit	Each	100%	-	-	-	
<b><u>D : CANALS AND DISTRIBUTARIES :</u></b>							
<b><u>MAIN CANAL &amp; Branch Canal</u></b>							
	1 Excavation	Th.Cum.	6378.00	-	-	4800.00	
	2 Lining	Th.Sqm.	80.00	-	-	50.00	
	3 Structures	Nos.	316.00	-	-	250.00	
<b><u>DISTRIBUTARIES :</u></b>							
	1 Earth work	Th.Cum.	482.00	-	-	190.00	
	2 Lining	Th.Sqm.	10.00	-	-	5.00	
	3 Structure	Nos.	632.00	-	-	240.00	
	a) Head Works (Dam, Spillway & Barrage)	Ha.	394.00	-	-	-	
	b) Canal	Ha.	153.00	-	-	-	
<b><u>2 Head Works</u></b>							
<b>A. EARTH DAM</b>							
	i) River diversion						
	a) Earth in excavation in diversion channel	Th.cum.	145.20	-	-	-	
	b) Coffor Dam	Th.cum.	54.10	54.10	54.10	-	
	ii) Foundation treatment						
	a) Excavation in COT	Th.cum.	131.00	70.00	70.00	30.00	
	b) Drilling grout holes	Th.Rm.	9.24	5.00	5.00	2.00	
	c) Cement grouting	Th.M.T.	3.23	2.00	2.00	0.70	
	iii) Earth fill for dam	Th.cum.	8351.00	200.00	200.00	500.00	
	iv) Sand filter	Th.cum.	334.10	15.00	15.00	50.00	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	v) Rock toe	Th.cum.	89.31	-	-	-	
	vi) Rip-Rap	Th.cum.	184.80	-	-	-	
	vii) Roadway and Parapet wall	Thm.	1.07	-	-	-	
<b>B. SPILLWAY</b>							
	1 Earth Work in foundation excavation	Th.cum.	269.00	70.00	70.00	69.00	
	2 Drilling grout holes	Th.R.M	27.72	-	-	10.00	
	3 Cement grouting	Th.M.T.	2.63	-	-	1.50	
	4 Concreting	Th.Cum.	116.34	10.00	10.00	20.00	
	5 Steel reinforcement	Th.M.T.	8.25	0.35	0.35	1.50	
	6 Conduit (Penstock)	Th.M.T.	0.31	-	-	-	
	7 Spillway Gate.	Th.Sqm.	0.25	-	-	-	
	8 Stop-Log Gate	Th.Sqm.	0.11	-	-	-	
	9 Slope protection	Th.Sqm.	3.00	-	-	-	
<b>C. CANAL SYSTEM</b>							
	1 Main canal and Branch canal						
	i) Earth work	Th.cum.	2504.00	-	-	300.00	
	ii) Structures	No.	145.00	-	-	10.00	
	iii) Canal lining	Th.Sqm	50.02	-	-	5.00	
	2 Distributaries & Minors						
	i) Earth Work	Km.	177.60	-	-	-	
	ii) Structures	No.	38.00	-	-	-	
	<b>3 Drainage &amp; protection work on R.M.C.</b>						
	i) On Poiroupat Drainage Scheme						
	a) Cutting of Main Channel Phase I & II	Km.	-	-	-	-	
	b) Regulator	No.	-	-	-	-	
	c) Direct outlet	No.	6.00	-	-	-	
	d) Feeder Drain	Km.	-	-	-	-	
<b>Minor Irrigation</b>							
	1 River Lift Irrigation	000 ha	4.5	1.2	1.2	1.2	
	2 Surface flow (pick-up-weir/Dams)	000ha	10	2.2	2.2	2.2	
	3 Tube well	000ha	0.1	0.1	0.02	0.1	
			14.6	3.5	3.42	3.5	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
<b>Command Area Dev.</b>							
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	Conjunctive Use of Ground Water	Nos.	32	12	12	20	
<b>Flood Control</b>							
1	Embankment	Km.	200.00	50	50	20	
2	Drainage	Km.	50.00	8	8	5	
3	Anti erosion	Km.	40.00	5	5	10	
4	Bank Protection	Nos.	200.00	35	35	50	
5	Culverts	Nos.	20.00	4	4	4	
<b>1 LAND</b>							
a)	Head Works (Dam, Spillway & Barrage)	Ha.	394.00	-	-	-	
b)	Canal	Ha.	153.00	-	-	-	
<b>2 Head Works</b>							
<b>A. EARTH DAM</b>							
i) River diversion							
a)	Earth in excavation in diversion channel	Th.cum.	145.20	-	-	-	
b)	Coffer Dam	Th.cum.	54.10	54.10	54.10	-	
ii) Foundation treatment							
a)	Excavation in COT	Th.cum.	131.00	70.00	70.00	30.00	
b)	Drilling grout holes	Th.Rm.	9.24	5.00	5.00	2.00	
c)	Cement grouting	Th.M.T.	3.23	2.00	2.00	0.70	
iii)	Earth fill for dam	Th.cum.	8351.00	200.00	200.00	500.00	
iv)	Sand filter	Th.cum.	334.10	15.00	15.00	50.00	
v)	Rock toe	Th.cum.	89.31	-	-	-	
vi)	Rip-Rap	Th.cum.	184.80	-	-	-	
vii)	Roadway and Parapet wall	Thm.	1.07	-	-	-	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
<b>B. SPILLWAY</b>							
1	Earth Work in foundation excavation	Th.cum.	269.00	70.00	70.00	69.00	
2	Drilling grout holes	Th.R.M	27.72	-	-	10.00	
3	Cement grouting	Th.M.T.	2.63	-	-	1.50	
4	Concreting	Th.Cum.	116.34	10.00	10.00	20.00	
5	Steel reinforcement	Th.M.T.	8.25	0.35	0.35	1.50	
6	Conduit (Penstock)	Th.M.T.	0.31	-	-	-	
7	Spillway Gate.	Th.Sqm.	0.25	-	-	-	
8	Stop-Log Gate	Th.Sqm.	0.11	-	-	-	
9	Slope protection	Th.Sqm.	3.00	-	-	-	
<b>C. CANAL SYSTEM</b>							
1	Main canal and Branch canal						
i)	Earth work	Th.cum.	2504.00	-	-	300.00	
ii)	Structures	No.	145.00	-	-	10.00	
iii)	Canal lining	Th.Sqm	50.02	-	-	5.00	
2	Distributaries & Minors						
i)	Earth Work	Km.	177.60	-	-	-	
ii)	Structures	No.	38.00	-	-	-	
3	<b>Drainage &amp; protection work on R.M.C.</b>						
i)	On Poiroupat Drainage Scheme						
a)	Cutting of Main Channel Phase I & II	Km.	-	-	-	-	
b)	Regulator	No.	-	-	-	-	
c)	Direct outlet	No.	6.00	-	-	-	
d)	Feeder Drain	Km.	-	-	-	-	
<b>L.D.A.:</b>							
<b>(a) Water Management</b>							
(i)	De-siltation/ Channelisation	L.Cum	6.00	1	1	1.3	
(ii)	Removal of floating phumdis	L.Cum	35.00	6.2	6.2	9.5	
<b><u>V. ENERGY</u></b>							
<b>Power</b>							
1	Generation Installed Capacity						
a)	Hydro	MW	5.55	1	1	Nil	
b)	Diesel	MW	Augmen-	0.2	0.2	Nil	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	2 Transmission & Distribution						
	I 132 KV line & below						
	a) 132 KV line	Km.	44	2	2	20	
	b) 132 KV 2nd Ckt. Line	Km.	116	Nil	Nil	75.5	
	c) 33 KV line (D/C)	Km.	Nil	10	10	30	
	c) 33 KV line (S/C)	Km.	15	35	35	35	
	d) (Under System improvement)	Km.					
	i) 11 KV line (Overhead)		75	2	2	4	
	ii) 11 KV (Under Ground)		10	Nil	Nil	Nil	
	iii) Strenghtening of 11 KV line		100	Nil	Nil	Nil	
	iv) LT line (Overhead)		150	4	4	8	
	v) Strenghtening of LT line		100	4	4	4	
	iii) LT (Underground cable)					Nil	
	II. Sub-Station	No.					
	a) 132/33 KV S/S(New)		3	1	1	Nil	
	b) 132/33 KV (Augmentation)		3	Nil	Nil	1	
	c) 33/11 KV S/S(New)		5	2	2	1	
	d) 33/11 KV (Augmentation)		5	2	2	2	
	e) (Under System Improvement)						
	i) 11/0.4 KV S/S(New)		205	4	4	8	
	ii) 11/0.4 KV (Augmentation)		210	4	4	8	
	3 Rural Electrification						
	I Electrification of Border area village	No.	10	Nil	Nil	Nil	
	III. PMGY (Village electrification)	No.	256	50	50	30	
	IV. MNP (Village electrification)	No.	20	27	27	10	
	V. Village Intensification	No.	375	100	100	50	
	4 APDRP						
	I Providing of Electronic Energy meters at 33 KV & 11 KV feeders	No.	153	Nil	Nil	Nil	
	II Providing of Electronic Energy Meters at Distribution Transformers (Phase -I)	No.	2164	735	735	500	
	III Procurement of Energy Meters and providing of them at the consumers' premises	No.	40000	15,000	15,000	32,000	
	IV Augmentation of 33/11 KV S/Ss	No.	7	Nil	Nil	Nil	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	V 33 KV line	Km.	Nil	Nil	Nil	25	
	VI Under System Improvement						
	i) 11 KV line (Overhead)	Km.	75	25	25	50	
	ii) 11 KV (Uuder Ground)	Km.	10	10	10	50	
	iii) Strenghtening of 11 KV line	Km.	100	40	40	40	
	iv) LT line (Overhead)	Km.	150	55	55	90	
	v) Strenghtening of LT line	Km.	100	10	10	20	
	vi) LT (Underground cable)	Km.		20	20	70	
	vii) LT overhead system with Al. conductor, ABC	Km.		20	20	100	
	viii) 33/11 KV S/S(New)	No.	Nil	Nil	Nil	Nil	
	ix) 33/11 KV	No.	Nil	Nil	Nil	Nil	
	xi) 11/0.4 KV S/S(New)	No.	205	80	80	230	
	xii) Strengthening of 33 KV line	Km.	0	0	0	10	
	xiii) LT Capacitor	No.	0	0	0	40	
	5 ACA						
	II Electrification of de-electrified villages	No.	Nil	12	12	12	
	<b><u>VI. INDUSTRY &amp; MINERALS</u></b>						
	<b>VILLAGE &amp; SMALL INDUSTRIES</b>						
	<b>TRAINING</b>						
	1) Small Scale Industries Training	Nos. of trainee	3120	387	387	387	
	2) Handloom Industries Training	Nos. of trainee	780	168	168	168	
	3) Handicraft Industries Training	Nos. of trainee	840	84	84	84	
	4) EDP	No. of Entrepreneurs	340	70		300	
	<b>INDUSTRIAL ESTATE</b>	Nos.of shed	60	40	40	10	
	<b>SMALL SCALE INDUSTRIES</b>						
	1) Incentives						
	(b) Interest Subsidy	Nos. SSI	40			8	
	(c) Re-imbursement of Stamp Duty	Nos. SSI	40			8	
	(d) Power Subsidy	Nos. SSI	5	-	0		
	<b>HANDLOOM INDUSTRIES</b>						
	1) Follow-up Programme	Nos. Ex-trainee	660			30	
	2) Market Development Assistance	Nos. Society	380	65	65	200	
	3) Raw Material Bank	Yarn Bundles	113000	1000	1000	22450	



Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
4)	Mechanised Dye House	Yarn Bundles	40000	6000	6000	11000	
5)	Contributory thrift Fund	Nos. weaver	14000				
6)	Group Insurance Scheme	Nos. Weavers	12500				
7)	Publicity & Exhibition	Nos. Exhibition	5	1	1	1	
8)	Modernisation of Handloom	Nos. Weaver	2380				
9)	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	380	284	284	400	
		-	-	-	0		
	<b>HANDICRAFT INDUSTRIES</b>	-	-	-	0		
1)	Assistance to individual Artisans	Nos. Artisan	600	-	0	25	
2)	State Awards to Master Craftsman	Nos.	125	-	0	37	
3)	Modernisation of Handicraft	Nos. Craftsman	150	-	0	30	
4)	Original Works	Nos. Craftsman	120	-	0	32	
5)	Study tours of Handicraft Artisans	Nos. Artisan	125	-	0	30	
6)	Cane & Bamboo Project At Tamenglong	Nos.	15	-	0		
7)	Renovat./Expan. of Emporium (25% S.S)	Nos.Emporia	15	-		3	
8)	Publicity & Exhibition	Nos.	5	-	0		
9)	Fair/Exhibition(District Level)	Nos.	0	-		1	
10)	Development of Kouna products	Nos. Artisan	500	-		50	
	<b>DISTRICT INDUSTRIES CENTRE</b>		0	-	0		
1)	Seed Margin Money Loan	Nos. Person	150	-	0	55	
2)	RIP/RAP	Nos. Prog/campaign	350	-	0	90	
1)	Building Programme	-	-	-	0		
a)	District Industries Centre	Nos. Bld Constrn	-	-	0	7	
	<b>1) FOOD PROCESSING INDUSTRIES</b>		-				
(a)	Food Processing Training Centre	No. Trainees	-	1	1	1	
(b)	Training on FPI,CFTRI	No. Trainees	-				
(c)	Infra. Dev. of fish process.Ind.		-	1	1	1	
(d)	Research and Development of FPI		-	1	1	1	
e)	Strengthening of Nodal Agency		-	1	1	1	
f)	Regional Extension Service Centre(RM)		-	1	1	1	
g)	Insulated Box(Fish)	No. beneficiary	-				
h)	Publicity & Campaign	-	-	1	1	1	
		-	-	0	0	0	
	<b>INDUSTRIES OTHER THAN VSI</b>	-	-				
1)	Food Park	-	-	1	1		

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
2)	Industrial Growth Centre	Nos. centre	1				
15)	Trade & Commerce	-	-				
	(a) Training cum awareness Cell	Nos. Programme	-	3	3	3	
<b>Sericulture</b>							
1	Central Admn. Set Up	Area (Hect)	25486 +15000	28486 +2000	28486 +2000	30486 +2000	
		Employment(no)	21968 +15000	31008 +3000	31008 +3000	34008 +3000	
		Mulb.Cocoon(MT)	4000	500	500	500	
		Eri cocoon(MT)	3000	300	300	300	
		Tasar cocoon	150	20	20	20	
		Muga cocoon(lacNo)	40	5	5	5	
		Silk Yarn (MT)	1412	218	218	218	
2	Mulberry Development Programme	No. of TSC	0.2	-	-	-	
		Cocoon(MT)	4000	500	500	500	
		Silk Yarn (MT)	400	50	50	50	
3	Mulberry Seed Organisation	DFLs (Lac No)	100	20	20	20	
4	Research & Training. Programme	Under Matric	250	-	-	-	
		Matriculate	250	-	-	-	
		Science Graduate	50	10	10	10	
		Oversea	1	-	-	-	
		Private farmers	5000	1000	1000	1000	
5	Mulb Block Plantation	No. of hect.	200	40	40	40	
6	Eri Dev. Programme	No. of TSC	0.1	-	-	-	
		DFLs (Lac No)	80	20	20	20	
		Cocoon (MT)	3000	300	300	300	
		Silk yarn(MT)	1000	166	166	166	
7	Silk Reeling /Spinning Fact.	Silk Yarn (Kg)	5000	1000	1000	1000	
		Silk Fabric (Mtr)	20000	4000	4000	4000	
8	Tasar Extension Centre	Cocoon (lakh No.)	150	20	20	20	
		Silk Yarn (MT)	10000	1000	1000	1000	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
11	Weaving & Markt cum Cocoon Markt	No. of loom	500	-	-	-	
		Silk fabric (Mtr)	30000	6000	6000	6000	
12	Muga Dev. Programme		6	1.6	1.6	1.6	
			4	5	5	5	
		DFLs (lakh No.)	2000	100	100	100	
13	Grant to Sericulturists	No. of beneficiaries	1000	No fund	No fund	500	
<b><u>VII. TRANSPORT</u></b>							
Roads & Bridges							
1	<b><u>State Highways</u></b>						
	(a) Surfaced	km	675.00	663.00	663.00	675.00	
	(b) Unsurfaced	km	-	12.00	12.00	-	
2	<b><u>Major District Roads</u></b>						
	(a) Surfaced	km	964.00	899.00	899.00	929.00	
	(b) Unsurfaced	km		65.00	65.00	35.00	
			<b>964.00</b>	<b>964.00</b>	<b>964.00</b>	<b>964.00</b>	
3	<b><u>Other District Roads</u></b>						
	(a) Surfaced	km	26.00	26.00	26.00	26.00	
	(b) Unsurfaced	km	0.00	0.00	0.00	0.00	
			<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	
4	<b><u>Inter Village Roads</u></b>						
	(a) Surfaced	km	104.00	104.00	104.00	104.00	
	(b) Unsurfaced	km	0.00	0.00	0.00	0.00	
			<b>104.00</b>	<b>104.00</b>	<b>104.00</b>	<b>104.00</b>	
<b>Grand Total</b>							
	(a) Surfaced	km	1769.00	1692.00	1692.00	1734.00	
	(b) Unsurfaced	km		77.00	77.00	35.00	
	<b>Total</b>		<b>1769.00</b>	<b>1769.00</b>	<b>1769.00</b>	<b>1769.00</b>	
Other transport							
	a) Smoke Meter	Nos	6	3	3	4	
	b) Gas analyser	Nos	6	3	3	4	
Motor Vehicle							
City Bus Terminal							

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8

**IX. SCIENCE, TECHNOLOGY & ENV.**

Scientific Research

1 Science Centre & Sc. Popularisation:

a) District level Science Centre (Improvement)	No.	80	16	-	16	
b) School/Community Science Centre.	No.	-	-	-	-	
c) Sub-Regional Science Centre (NCSM).	No.	Cont.	Cont.	Cont.	Cont.	
d) Purchase of Mobile Science Exhibition Van/Electronic Cars.	No.	-	-	-	-	
e) Science Camps/Parks.	No.	5	1	1	1	
f) State Award on Science Popln.	No.	30	6	6	6	
g) National Children Sc. Congress	No.	5	1	1	1	
h) Science Excursion.	No.	5	1	1	1	
i) Science Fair.	No.	-	-	-	-	
j) National Science/Technology Day.	No.	5	1	-	1	
k) Award for New Innovation.	No.	5	1	-	1	
l) Women's Science Centre (Improv.)	No.	-	-	-	-	
m) Science/Electronics Hobby Centre.	No.	-	-	-	-	
n) Science Popularisation Programme.	No.	10	2	1	2	
2 S&T Entrepreneurship Development:						
a) Training in Computer/Electronic/Agricultural appliances etc.	No.	-	-	-	-	
b) Training in Floriculture/Rabbit etc.	No.	-	-	-	-	
c) EDP Training for Women etc.	No.	-	-	-	-	
3 Human Resources Development :						
a) Research Fellowship.	No.	50	10	-	10	
b) Manipur Science Congress	No.	5	1	1	1	
c) Short-term Training/Seminar/Conf.	No.	10	2	-	2	
d) Seminar under HRD	No.	-	-	-	-	
e) Training under HRD.	No.	-	-	-	-	
4 Research & Development:						
a) Research Projects.	No.	30	5	1	5	
b) Tissue Culture Lab.(Improvement)	No.	-	-	-	-	
c) Food Testing Lab. (Improvement)	No.	-	-	-	-	
d) Tissue Culture Application project	No.	-	-	-	-	
e) NRDMS Project	No.	-	-	-	-	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	5 State Remote Sensing Centre:						
	a) Image-Processing/GIS system	No.	-	-	-	-	
	b) Natural Resource Data Atlas.	No.	-	-	-	-	
	c) Wasteland/Remote Sensing projects	No.	-	-	-	-	
	6 Grant-in-Aid for MARSAC	No.	5	1	1	1	
	7 State Computer Centre:						
	a) State Computer Centre (impvmt.)	No.	5	1	1	1	
	b) GIS for Planning application.	No.	1	-	-	-	
	c) Computer-Aided design applications	No.	-	-	-	-	
	d) State Computer Fair.	No.	5	1	1	1	
	e) Computer for Homes/Internet etc.	No.	-	-	-	-	
	f) Training activities/Projects.	No.	10	2	-	2	
	g) Internet Web-Server.	No.	-	-	-	-	
	h) IT Park/infrastructure.	No.	2	1	-	1	
	i) E-MAIL Server/Intranet	No.	-	-	-	-	
	j) Internet Web Server	No.	1	1	-	1	
	k) Digital Library for Government.	No.	1	1	-	1	
	l) E-Governance infrastructure.	No.	5	1	1	1	
	m) Video Conferencing/ V-SAT communication.	No.	10	2	-	2	
	n) Finalisation of State IT Policy	No.	1	1	-	1	
	9 NRDMS & GIS Development :						
	a) Computer System etc.	No.	-	-	-	-	Nil
	b) GIS Projects.	No.	-	-	-	-	Nil
	c) NRDMS Projects.	No.	-	-	-	-	
	10 Grants-in-Aid to MASTEC	No.	5	1	1	1	
	11 11th Finance Commission Award						
	a) Setting up of Computer Training Centre for School Children.	No.	9	9	-	9	
	2 Opening of Inspectorial Unit	Unit	8	-	-	-	
	3 Declaration of D.D.O	No.	8	-	-	-	
	4 Collection of Revenue	Rs. In lakhs	14	3.5	4	4.5	
	5 Purchase of Equipment						
	(a) Working Standards equipmqt	Set	20	-	-	-	
	(b) Working Standards Balance	Set	20	-	-	1 Set	
	(C)Purchase of Electronic Working						

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	Machine No.	No.	-	-	-	1 No.	
	(d) Purchase of Clinical thermometer testing machine.	No.	20	-	-	-	
	(e) Working Standard balance digital type one of set 4(four) balance.	Set	1	-	-	1	
	(f) Purchase of computer machine.	No.	1	1	1	-	
	6 Purchase of Vehicle	No.	5	1	2	1	
	7 Training Inspectors/Officials.	No.	12	4	4	8	

**X General Economic Services**

**Sec Eco Services**

**Food & Civil Supply**

Constn. Of godwn, etc.

No. 4 godown, 8 office buik 1 godown & 7 imprc Same as col. 4 1 godown Nil

**XI. SOCIAL SERVICES.**

**General Education**

**a) Education (S)**

**Elementary Education**

**1. Class I-V/Age group 6-11 :**

**a) Total Enrolment (All Communities)**

Boys	000's	170 (20.58)	161.84(4.18)	161.84(4.18)	165.94(4.10)
Girls	do	162.87 (23.05)	153.67(4.65)	153.67(4.65)	158.27(4.60)
<b>Total</b>	do	332.91(43.63)	315.51(8.83)	315.51(8.83)	324.21(8.70)

**Percentage to age group**

Boys	% age	100	99.2	99.2	99.6
Girls	do	100	98.3	98.3	99.2
<b>Total</b>	do	100	98.8	98.8	99.4

**b) Enrolment of SC**

Boys	000's	3.40 (0.50)	3.20(0.10)	3.20(0.10)	3.30(0.10)
Girls	do	3.32 (0.52)	3.11(0.11)	3.11(0.11)	3.22(0.11)
<b>Total</b>	do	6.72 (1.02)	6.31(0.21)	6.31(0.21)	6.52(0.21)

**% age to age group**

Boys	% age	100	98.10	98.10	99.10
Girls	do	100	97.6	97.6	99
<b>Total</b>	do	100	97.8	97.8	99

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
<b>c) Enrolment of ST</b>							
	Boys	000's	58.48 (8.59)	55.08(1.79)	55.08(1.79)	56.78(1.70)	
	Girls	do	56.07 (8.40)	52.77(1.70)	52.77(1.70)	54.47(1.70)	
	<b>Total</b>	do	114.55 (16.99)	107.85(3.49)	107.85(3.49)	111.25(3.40)	
<b><u>% age to age group</u></b>							
	Boys	% age	100	98.2	98.2	99.1	
	Girls	do	100	98.1	98.1	99.1	
	<b>Total</b>	do	100	98.1	98.1	99.1	
<b>2 Class VI - VIII / Age group 11 - 14</b>							
<b><u>a) Total Enrolment (All Communities)</u></b>							
<b><u>Percentage to age group</u></b>							
	Boys	%age	90.40	88.60	88.60	89.50	
	Girls	%age	90.20	86.30	86.30	88.30	
	<b>Total</b>	% age	90.30	87.50	87.50	88.90	
<b><u>b) Enrolment of SC</u></b>							
	Boys	000's	1.53(0.23)	1.44(0.05)	1.44(0.05)	1.49(0.05)	
	Girls	000's	1.49(0.34)	1.36(0.07)	1.36(0.07)	1.43(0.07)	
	<b>Total</b>	000's	3.02(0.57)	2.80(0.12)	2.80(0.12)	2.92(0.12)	
<b><u>Percentage to age group</u></b>							
	Boys	%age	90.10	88.50	88.50	89.70	
	Girls	%age	89.90	85.50	85.50	88.10	
	<b>Total</b>	% age	90.00	87.00	87.00	88.90	
<b><u>c) Enrolment of ST</u></b>							
	Boys	000's	24.21(6.25)	21.71(1.25)	21.71(1.25)	22.96(1.25)	
	Girls	000's	23.22(8.69)	19.76(1.77)	19.76(1.77)	21.49(1.73)	
	<b>Total</b>	000's	47.43(14.94)	41.47(3.02)	41.47(3.02)	44.45(2.90)	
<b><u>Percentage to age group</u></b>							
	Boys	%age	83.00	77.60	77.60	80.30	
	Girls	%age	83.00	73.60	73.60	78.40	
	<b>Total</b>	%age	83.00	75.60	75.60	79.40	
<b>University &amp; Hr. Education:</b>							
<b>Govt Colleges &amp; Institutes</b>							
	(a) Construction of Classrooms	No	6	6	6	28	
	(b) Construction of Multipurpose Hall	No	31	9	9	9	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	(c) Construction of Laboratory Rooms	No	50	18	18	18	
	(d) Construction of Hostel-cum-Teachers Quarters	No	7	8	8	8	
	(e) Chowkidars' Quarters	No	10			5	
	1 Assistance to Non Govt. Colleges & Inst.	No					
	2 Faculty Development Programme	No	30	6	6	5	
	3 Text Book Development	No	35	28	28	28	
	4 Scholarship	No	40			5	
	<b>Other Expenditure</b>						
	(a) Pre-Service Competitive Examination	No	80	6	6	5	
	(b) Students Amenities	No	700	60	60	100	Excursion
	<b>c) SCERT:</b>						
1	Preparation and Production of Academic Materials						
	l) Preparation of Other Academic Materials	No. of Progs	100	4 progs	4 progs	5 progs	
2	Teacher Training						
	i) Teacher Training	No. of Progs					
	ii) Improvement of Sc. And Maths	No. of Progs	100	9 progs	9 progs	15 progs	
	iii) District Centre for English	No. of Progs					
3	Population Education	No. of Progs	30	4 progs	4 progs	6 progs	
4	Evaluation and Research						
	l) Evaluation and Exam Reforms	No. of Progs	100	8 progs	8 progs	15 progs	
	ii) Educational Research and Survey	No. of Progs					
5	Educational Technology	No. of Progs	100	12 progs	12 progs	32 progs	
6	Vocational Guidance & Counselling Services	No. of Progs	57	57 schools	57 schools	57 schools	
7	Library & Documentation	No. of Progs	15	2 progs	2 progs	2 progs	
8	Vocationalisation of Education	No. of Progs	80	16 progs	16 progs	20 progs	
	<b>d) Adult Education</b>						
1	Total Literacy Campaign (TLC)/ Post Literacy Programme (PLP) participants in the age						
	a) No. of TLC Centre	1 Centre		25830	25830	25830	
	b) No. of Learners	10 Learners		258300	258300	258300	



Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8

**Technical Education:**

**1 Girls' Poltechnic :**

i) New posts	No.	50	30(Arch)	-	20 Arch
ii) Students Intake	No.	60	20%	-	30%

**2 Govt. Polytechnic, Takyelpat, Imphal**

I. Student intake	No.	180DE 60 Pha 20 PDCA 20 DIT	150 30 20 (PDCA)	150 30 -	150 30 20 20
ii) Construction of Library Building	No.	1	1	-	1
iii) Installation of tube well	No	4	-	-	2
iv) Modernisation of Lab. & Workshop)	%	100%	60%	50%	80%
v) Improvement of compound fencing	%	100%	80%	80%	100%
4 Govt. College of Technology, Manipur					
I. Appointment of staff	No	156	156	56	156
ii. Students' intake					
a) Civil	No	30	-	-	30
b) ECE		60	-	-	60
c) CSE		60	-	-	60
d) IT		20	-	-	-
iii. Construction of building					
a) 3 storyed Boy's Hostel	Floor	1	-	Gr. Floor	-
b) 3 storyed Girls Hostel	Floor	1	-	Gr. Floor	-
c) Workshop buildings	Block	2	-	2	-
d) Administrative buildings	No	1	-	1st Floor	2nd
e) Academic building	Floor	2	-	-	Floor
f) Staff quarters (2 storyed) for Asst. Professors/lecturers	No	1	-	-	-
g) Water supply scheme	No.	1	-	-	-
h) Providing the service connection	%	100%	-	-	-

**Sports:**

1	Physical Education	No.	751	96	70	70
2	Youth Welfare Programme for Students	No.	710	142	214	214

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
3	Youth welfare Programme for Non Students	No.	785	259	273	273	
4	Sports & Games	No.	485	104	223	223	
5	Sports Infrastructural Activities	No.	18	15	5	10	
	<b>Arts &amp; Culture:</b>						
	<b>1 Direction &amp; Administration</b>						
	a) Estt of Directorate of Arts & Culture	No	1	1	1	1	
	b) Orgn of Cultural Programme	No	40	8	8	10	
	c) Documentation of Cultural heritage	No	5	2	2	3	
	d) Purchase of Computer	No	5	1	1	2	
	<b>2 Fine Art Govt Music Colege</b>						
	a) Estt of Govt Dance College	No	1	1	1	1	
	b) Grant to MSKA	No	1	1	1	1	
	c) Estt of Govt Dance College	No	1	1	1	1	
	d) Grant-in-aid Convesion of Imphal Art Colleg	No	1	1	1	1	
	e) Cultural Complex	No					
	l) Taking over the SURANA Motor, Construction	No	1	-	-	-	
	ii) Payment of premium of Hapta Kangjeibung	No	1	-	-	-	
	<b>3 Promotion of Art &amp; Culture</b>						
	a) Contribution to MFDC	No	1	1	1	1	
	b) Grant-in-aid to Vol Orgn	No	250	100	100	150	
	c) Grant-in-aid to Manipur Sahitya Parishad	No	1	1	1	1	
	d) Grant-in-aid to Touryatrik Kala Vikash Sanga Nata	No	1	1	1	1	
	e) Grant to Kha Manipur Hindusthani Sangeet	No	1	1	1	1	
	f) Grant to Naharol Sahitya Premi samity	No	1	1	1	1	
	g) Financial Asstt to Manipur outside the State for dev	No	5	1	1	1	
	h) Fianacial Asstt to person distinguished inArts & Other	No	20	20	8	8	
	l) Fellowship/ Scholarship	No					
	j) Bhagyachandra Open Air Theatre	No	50	50	-	-	
	k) Estt of INA/ Museum-cum-Library	No	1	1	1	1	
	l) Republic Day Celebration at New Delhi	No	1	1	1	1	
	m) Opening of Cultural University	No	1	1	1	1	
	n) Improvement of Khongjom War memorial Complex	No	1	1	1	1	
	<b>4 Archeology:</b>						
	a) Estt of Office	No	1	1	1	1	
	b) Excavatio/ Exploration	No	20	20	5	5	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	c) Protection of old Monument	No	50	50	37	37	
	5 Archives:						
	a) Estt of Office	No	1	1	1	1	
	b) Collection of old records	No	1500	1500	500	500	
	6 Library Services						
	a) Estt of Library office valley	No	3	3	3	3	
	b) Estt of Library, Hill Districts	No	5	5	5	5	
	c) Purchase of Books	No	10,000	10,000	1,000	1,000	
	7 Museum:						
	a) Estt of Office	No	1	1	1	1	
	b) Museum objects	No	500	500	100	100	
	8 gazetteer:						
	a) Publication of books/ State gazetteer	No	1	1	1	1	
	<b>Medical &amp; Public Health</b>						
	<b>Others:</b>						
	1 Constn. of office building CMO Imphal East.		1	1		1	
	2 Constn. of Mortuary Units of D.H. Qtrs.		5				
	3 Constn. of new building for Medical Dte. Complex		1			1	
	4 Const. of buildings of DTC Imphal.		1			1	
	<b>PROCUREMENT OF AMBULANCE:</b>						
	1 CHC/ Hospitals		30	5	5	5	
	2 PHC		0				
	<b>Total:</b>		<b>30</b>	<b>5</b>	<b>5</b>	<b>5</b>	
	<b>Water Supply</b>						
	<b>Housing</b>						
	a) Rental Housing						
	A) IMPHAL DISTRICT	NOS	1836	1647	1653	1664	
	B) BISHNUPUR DISTRICT	NOS	101	99	97	98	
	C) THOUBAL DISTRICT	NOS	78	76	74	75	
	D) UKHRUL DISTRICT	NOS	302	301	302	304	
	E) SENAPATI DISTRICT	NOS	334	332	330	331	
	F) TAMENGLONG DISTRICT	NOS	288	287	287	289	
	G) CHURACHANDPUR DISTRICT	NOS	339	337	335	336	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	H) CHANDEL DISTRICT	NOS	296	294	295	296	
	<b>Total :-</b>		<b>3574</b>	<b>3373</b>	<b>3373</b>	<b>3393</b>	
	b) Urban Housing						
1	Low Income Group (LIG)	No of Houses	4210	904	904	904	
2	Economically Weaker Section (EWS)	No of Houses	2400	504	504	504	
	<b>Total :-</b>		<b>6610</b>	<b>1408</b>	<b>1408</b>	<b>1408</b>	
	c) Police Housing	No of Houses	10	10	10	10	
	<b>Urban Development</b>						
	a) MAHUD						
	b) Capital Project						
	<b>c) Town Planning:</b>						
1	Master Plan	Nos.	4	1	1	2	
2	Zonal Plan	Nos.	2	1	1	1	
3	IDSMT	Nos.	11	3	3	5	
4	Slum upgradation	Nos.	6	2	2	2	
5	Low Cost Sanitation	Nos.	5	2	2	2	
6	Traffic & Transportation Plan	Nos.	3	1	1	1	
7	Projects under Earmarked fund for NE Region	Nos.	10	3	3	3	
	<b>Publicity:</b>						
1	<b><u>DIRECTION &amp; ADMINISTRATION</u></b>						
	l) Starting of State Council for Technical Education, Manipur	No.	1	1	-	1	
2	<b><u>Girls' Poltechnic :</u></b>						
	l) New posts	No.	50	30(Arch)	-	20 Arch	
	ii) Students Intake	No.	60	20%	-	30%	
			[30 Arch,30Mom]				
	iii) Purchase of equipment & furniture	%	60%				
3	<b><u>Govt. Polytechnic, Takyelpat, Imphal</u></b>						
	l. Student intake	No.	180DE	150	150	150	
			60 Pha	30	30	30	
			20 PDCA	20	-	20	
			20 DIT	(PDCA)		20	

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	ii) Construction of Library Building	No.	1	1	-	1	
	iii) Installation of tube well	No	4	-	-	2	
	iv) Modernisation of Lab. & Workshop)	%	100%	60%	50%	80%	
	v) Improvement of compound fencing	%	100%	80%	80%	100%	
4	Govt. College of Technology, Manipur						
	I. Appointment of staff	No	156	156	56	156	
	ii. Students' intake						
	a) Civil	No	30	-	-	30	
	b) ECE		60	-	-	60	
	c) CSE		60	-	-	60	
	d) IT		20	-	-	-	
	iii. Construction of building						
	a) 3 storied Boy's Hostel	Floor	1	-	Gr. Floor	-	
	b) 3 storied Girls Hostel	Floor	1	-	Gr. Floor	-	
	c) Workshop buildings	Block	2	-	2	-	
	d) Administrative buildings	No	1	-	1st Floor	2nd Floor	
	e) Academic building	Floor	2	-	-	Floor	
	f) Staff quarters (2 storied) for Asst. Professors/lecturers	No	1	-	-	-	
	g) Water supply scheme	No.	1	-	-	-	
	h) Providing the service connection	%	100%	-	-	-	
	<b>Welfare of SCs &amp; STs</b>						
	A DIRECTION & ADMINISTRATION						
	a) Pay allowances of staff of Ashram Schools.			As in col. 2.			
	b) Grant -in- aid to MTDC Ltd. For payment of salaries/wages.			As in col. 2.			
	c) Celebration of National Festivals.			As in col. 2.			
	d) Constn. Of Office Directorate building / District offices.	No.	1	-	-	1(cont.)	
	e) Information Technology.	-	As in col. 2.	-			
	f) Office Contigencies.	-	As in col. 2.				
	g) Monitoring evaluation.	-	As in col. 2.				
	B DEV. OF SCH. CASTE.						
	1 Economic Development.						

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	a) Village & small industry.	no. of fem.	250	46	46	-	-
	b) Animal Husbandary.	do	250	29	29	80	-
	c) Agriculture based prog.	do	-	40	40	40	-
	d) F.A Small Shops.	do	100	1	1	-	-
	e) Incentive to SC Weavers/Articians	do	-	-	-	100	-
	f) Pisciculture dev. Prog.	do	-	-	-	50	-
	g) Maintainance of project office.	do	As in col. 2.	-	-	-	-
	<b>II EDUCATION</b>	Nos.	15	4	4	7	-
	a) Constn. Of community Halls.	Nos.	5	1	1	2	-
	b) Encouragement of sports/cultural activities.	Nos.	100	3	3	3	-
	c) F.A. for Civil service	Nos.	10	2	2	2	-
	d) Stipen for M.Phil. /Phd.	Nos.	10	-	-	1	-
	e) Conducting of special coaching.	Nos.	20	-	-	-	-
	f) F.A. for Computer training.	Nos.	-	-	-	-	-
	<b>III HEALTH</b>	Nos.	-	-	-	-	-
	a) Financial assistance for Medical treatment.	Nos.	120	30	30	30	-
	<b>IV housing</b>	Nos.	-	-	-	-	-
	a) Aids to tribal people for roofing dwelling house.	Nos.	260	60	60	60	-
	<b>V 50% STATE'S SHARE OF C.S.S.</b>	Nos.	-	-	-	-	-
	a) Extension of Boys Hostel.	Nos.	1	1	1	1	-
	<b>C DEV. OF SCHEDULED TRIBES</b>						
	<b>I ECONOMIC DEVELOPMENT.</b>						
	a) Agriculture/Horticulture.	Nos. of fem.	500	150	150	1600	-
	b) Village Grain banks	do	-	1	1	-	-
	c) Aids for tailoring activities.	do	-	100	100	-	-
	d) Aids for kintting activities.	do	-	50	50	-	-
	e) Village Small Industry.	do	500	-	-	-	-
	f) Aids to Tribal Weavers /Articians.	-	-	150	150	270	-
	g) Piggery dev. Prog.	-	500	-	-	400	-
	h) Incentive for Forest dev. And Environment protection.	-	-	-	-	5	-
	i) Setting up og processing unit.						

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	i) Ginger Unit at Ccpur.	-	-	-	-	1	-
	ii) Orange Unit at Tamenglong.	-	-	-	-	1	-
	iii) Lemon Unit at Ukhrul.	-	-	-	-	1	-
	iv) Mushroom Unit at Senapati.	-	-	-	-	1	-
	v) Pinapple Unit at Chandel.	-	-	-	-	1	-
	vi) Constn. Of village level Marketing shed.	-	-	-	-	40	-
	ii EDUCATION						
	a) F.A for civil service exam.	Nos.	100	60	60	40	-
	b) F.A for Kut and Lungaini Festival.	Nos.	2	2	2	2	-
	c) Aids to Tribal victims	Nos.	-	500	500	500	-
	d) Encouragment of sports activities.	Nos.	-	1000	1000	1000	-
	e) Constn. Of village level community hall.	Nos.	14	20	20	10	-
	f) Acquisition of land for constn. Of ST Hostel at Imphal.	-	As in col. 2.	-	-		
	g) Running of Tribal training Inst. at Motbung.	-		Running of training centre			
	h) F.A to Adimjati Shisha Ashram Imphal.	Nos.	As in col. 2.				
	i) conducting of special coaching.	Nos.	100	-	-	72	-
	j) Repairing of School /Hostel building in the hill areas.	Nos.	-	-	-	10	-
	k) F.A for Computer training.	Nos.	100	-	-	-	-
	l) Production of Text Books.	Nos.	500	-	-	-	-
	m) Encouragement of tribal dialects	Nos.	500	-	-	-	-
	III HEALTH						
	a) F.A.for Medical treatment and Aids to handicapped tribal persons.	Nos.	1500	750	750	4000	-
	IV HOUSING						
	a) Rural shelters for ST	Nos.	2525	500	500	666	-
	b) Improvement of existing approach road. from NH:39 to Imphal cemetry Chingmerong	Nos.	-	1	1	-	-
	V) 50%STATE'S SHARE OF C.S.S.						
	a) Constn. Of ST Girls and Boys Hostels in the hill areas of manipur (PMs announcement.	Nos.	-	1	1	-	-
	b) Establishment of Book Bank.	-		Continuing of existing five Book Banks			

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	c) Research and training	-	As in col. 2	-	-	-	-
	d) Constn. Of combined SC/ST Girls Hostel at Adimjati.	Nos.	-	-	-	1 conti.	-
	e) Constn. Of Tribal Research Inst. Imphal.	Nos.	-	-	-	do	-
	f) Constn. Of Hostel at Jail Road. Imphal.	Nos.	-	-	-	do	-
	g) Constn. Of Girls/ Boys Hostel in the hill areas	Nos.	-	-	-	4	-
	h) Constn. Of Hostel at M.U. Campus Imphal.	Nos.	-	-	-	do	-
	i) Extension of Ashram Schools	Nos.	-	-	-	5	-
	D CONSTRUCTION OF TRIBAL MARKET (ONE TIME ACA)	Nos.	-	2	2	-	-
	E STATE'S SHARE OF EAP	Nos.	10 vill. at TML	-	-	-	-
	f) S.C.A TOT.S.P						
	a) Family Oriented scheme	Nos. of fem.	-	2200	2200	2500	-
	b) Infrastructure dev. Scheme.						
	i) Water supply	do	-	40	40	50	-
	ii) Connectivity	do	-	20	20	25	-
	iii) Community assets	do	-	20	20	25	-
	c) Welfare schemes	Nos.	-	1500	1500	2000	-
	g) ARTICLE 275 (i) OF THE CONSTITUTION						
	a) Infrastructure dev. Scheme.						
	i) Community assets	Nos. of vill.	-	60	60	75	-
	ii) Connectivity	do	-	35	35	50	-
	<b>Minorities &amp; OBCs</b>						
	1 Economic Development	1	4951	4370	4370	4200	
	2 Skill Development	1		532	532	200	
	3 CSS						
	Post-Matric Scholarship	1	40,000	8840	8840	11000	
	Pre-Matric Scholarship	1	50,000	15,000	15,000	15,000	
	Hostel	1	10	2	2		
	Residential School	1		2	2	1	
	Health	1		600	600	80	
	Housing	1		1000	1000	25	
	Water Supply	1		400	400	80	
	Education	1				500	



Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8

**b) Labour**

**c) I.T.I.**

**I Social Welfare Division**

1	<u>Direction &amp; Administration</u>	No.	1 Directorate 9 Dist. Offices	1 Directorate 9 Dist. Offices	1 Directorate 9 Dist. Offices	1 Directorate 9 Dist. Offices	
2	<u>Welfare &amp; Dev. Of Disabled</u>						
	a) Govt. Ideal Blind School	No.	1 Insti.	1 Insti.	1 Insti.	1 Insti.	1 Insti.
	b) Govt. Deaf & Mute School	No.	1 Insti.	1 Insti.	1 Insti.	1 Insti.	1 Insti.
	c)Scholarship to Disabled Students	No.	1000 Nos.	435 Nos.	600 Nos.	600 Nos.	600 Nos.
	d) State matching share to Disabled Cell		1 Cell	1 Cell	1 Cell	1 Cell	1 Cell
	e)Construction of Deaf & Mute School	No.	1 No.	1	1	1 No.	1 No.
	f) N.P.R.P.D. Scheme	No.	1 Cell	1 Cell	1 Cell	1 Cell	1 Cell
	g) Financial Assistance to Disabled persons	No.	--	--	1000 Nos.	1000 Nos.	2400 Nos.
3	<u>Welfare of Aged, Infirm &amp; Destitute</u>						
	a) Manipur State Old Age Pension Scheme	No.	--	10241	12254	12254	6000
	b)N.S.A.P. (scheme transferred to State Sector)						
	a) National Old Age Pension Scheme	No.	--	35041	35041	35041	35041
	b) National Family Benefit Scheme	No.	--	979	1156	1156	1156
4	<u>Social Defence Programme</u>						
	i) <u>PROHIBITION</u>						
	a) Social awareness programme for drug abuse prevention	No.	45	--	20 Nos.	20 No.	45 Nos.
	b) Observance of State Level International Day against Drug Abuse & Illicit Trafficking	No.	5	--	1 No.	1 No.	1 No.
	ii) <u>A Programme for Juvenile Justice</u>						
	a) Maintenance of special home/observation home/juvenile home	No.	3 Homes	3 Nos	3 Nos	3 Nos	3 Nos.
	iii) <u>Assistance to Vol. Organisation</u>						
	a) Seminar/conference on Social Welfare Problem	No.	45 Nos.	--	20	20	45 Nos.
	iv) Const. Of Observation/Special/Juvenile Homes for Girls.	No.	--	--	1 No.	1No.	1No.

**II WOMEN & CHILD DEV. DIVISION**

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	1 Direction & Administration	No.	--	--	1 No.	1 No.	
	2 <u>Child Welfare</u>						
	a) Maintenance of State Bal Bhavan	No.	1 No.	1 No.	1 No.	1 No.	1 No.
	b) Const. Of Bal-Bhavan	No.	1 No.	--	1 No.	1 No.	1 No.
	c) Development of Children Park	No.	1 No.	--	1 No.	1 No.	1 No.
	d) Observance of Children's Day	No.	1	1	1	1	1
	e) Grant-in-aid to Destitute Children	No.	8	8	8	8	8
	f) State matching share to ICCW, Moirangkhom	No.	1	1	1	1	1
	g) Balika Samridhi Yojana	No.	5600	--	1400	1400	1400
	h) Financial Assistance to Dependent Children	No.	1500	556	1300	1300	1500
	i) Lump sum financial assistance to 20 addl. Destitute Children Homes	No.	--	--	20	20	20
	j) Nutrition Programme for Adolescent Girls	No.	--	--	10725 Nos.	10725 Nos.	10725 Nos.
	k) Incentives to Anganwadi Workers & Helpers of ICDS	No.	--	--	4501 AWCs	4501 AWCs	4501 AWCs
	l) Estt. Of Transit hostel at Vellor for Manipur	No.	--	--	1 Hostel	1 Hostel	1 Hostel
	3 <u>Women Welfare</u>						
	a) Improvement/Repairing, fencing, maintenance of Working ladies Hostel	No.	--	1	1	1	1
	b) Vocational Training for Destitute Women	No.	--	--	120	120	100
	c) Implementation of Women Dev. Scheme through MSWDC	No.	1	1	1	1	1
	d) Women Awareness Programme	No.	45	--	15	15	20
	e) Estt. Of Women Technological Park	No.	--	--	1	1	1
	f) Estt. Of State Women Commission	No.	1	--	1	--	1
	g) State matching share for salary component to MSSWB	No.	3 Projects	3 Projects	3 Projects	3 Projects	3 Projects
	III <u>One time Additional Central Assistance (ACA)</u>						
	a) Const. Of Boys & Girls hostel for Blind School	No.	--	--	1 Hostel	1 Hostel	1 Hostel
	b) Const. Of Boys & Girls hostel for Deaf & Mute school	No.	--	--	1 Hostel	1 Hostel	1 Hostel
	IV <u>Planning &amp; Monitoring Cell</u>	No.	1	1	1	1	1
	V <u>Information Technology</u>	No.	1	1	1	1	1
	VI <u>Nutrition</u>						
	a) Nutrition under PMGY	No.	34 ICDS Projects	34 ICDS Projects	34 ICDS Projects	34 ICDS Projects	34 ICDS Projects

Sl. No.	ITEM	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-2005		Annual Plan 2005-2006 Target	Remarks
				Target	Achievement		
1	2	3	4	5	6	7	8
	b) Nutrition under State Plan	No.	34 ICDS Projects	34 ICDS Projects	34 ICDS Projects	34 ICDS Projects	34 ICDS Projects

**XII. GENERAL SERVICES**

**Stationery & Printing**

**i) Press**

**ii) Stationery**

**Public Works**

a) PWD (PAB)

b) Jail

**Other Admn. Services**

National Highway patrolling Scheme

Police Upgradation

SAT

Legal Aids & Advice

i) Lok Adalat

ii) Legal Literacy Camps

Construction

Police Stn

No

No

1

20

20

15

1

20

20

15

1

20

20

15

4

8

20

15

**Annual Plan (2005-2006) Proposals for Spillover & Ongoing Programmes/Projects as in Annexure-I  
(Outlay/Expenditure in Rs. lakh and Physical Targets/Benefits in relevant units of measurements)**

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

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
<b>I AGRICULTURE &amp; ALLIED ACTIVITIES</b>														
<i>Crop Husbandry</i>														
<b>a) Agriculuture</b>														
1	Strengthening of Agril. Extn.& Admn.	Extension Service	79--80		1505.00	1524.82	1524.82	207.77	207.77	286.00				
2	Agri Farm (Production cum practice & Training)													
	I. Mordernisation of Agril.Farm	All District	89-90		70.00	255.00	255.00	35.00	35.00	35.00				
	iii Regional Seed Production Farm for Major field crop Kharungpat	Production	85-86		70.00	0.00	0.00	0.10	0.10	0.50				
3	Plant Protection													
	I Pest Surveillance and Management	Service State	80-81		7.50	52.00	52.00	1.50	1.50	3.00				
4	Commercial Crop													
	I Fiber Dev Programme	State Prodn	70-71		5.00	105.00	105.00	0.10	0.10	15.00				
5	Agri Economics													
	I. Crop Ststatics	Service scheme	90-91		0.00	23.00	23.00	0.00	0.00	2.00				
8	NPDP	Prodn	86-87		201.38	205.94	205.94	10.64	10.64	25.00				
9	Agri Enginner													
	I Farm Mechanisation	Subsidy Scheme	72-73		10.00	0.00	0.00	0.10	0.10	5.00				
	ii. Agri Dev in shallow Lake area	Land dev	87-88		20.00	0.00	0.00	0.10	0.10	0.50				
10	Small and Marginal Farmers													
	<b>Total Crop Husbandry</b>				<b>1818.88</b>	<b>2165.76</b>	<b>1910.76</b>	<b>255.31</b>	<b>255.31</b>	<b>372.00</b>				
14	101-2415-00 Research													
	I Seed Testing Lab	State	83-84		1.25	7.00	7.00	0.20	0.20	0.20				
	II AICRIP	Wangbal	74-75		10.00	0.00	0.00	3.80	3.80	3.80				
	III AICWIP	same as above	74-75		7.50	0.00	0.00	2.20	2.20	2.20				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
<b>Total Research and Education</b>					18.75	7.00	7.00	6.20	6.20	6.20				
18	Agriculture Marketing	state level	85-86		11.00	11.00	11.00	3.00	3.00	4.00				
<b>Grant Total.</b>					<b>1848.63</b>	<b>2183.76</b>	<b>1928.76</b>	<b>264.51</b>	<b>264.51</b>	<b>382.20</b>				
<b>b) Horticulture</b>														
<b>A.3 Critical Ongoing Scheme as on 31-3-2003</b>														
0.001	Upgradation & Infrastructure for Horti. Admn	Staff scheme	5th Plan		359.00	303.10	300.00	40.00	40.00	40.00	Staff scheme	Staff scheme	Staff scheme	Staff scheme
109	Strengthening of horticulture Information Service	Staff scheme	6th Plan		27.40	27.80	40.00	0.50	0.50	3.00	Staff scheme	Staff scheme	Staff scheme	Staff scheme
104	Regional Potato farm for multiplication of Foundation Potato Seed, Mao	Prod. of potato seed	4th Plan		21.50	51.40	100.00	18.00	18.00	5.00	250 MT	10000 MT	10000 MT	1500 MT
104	Vegetable Seed production Farm, Liyai	Prod. of veg. seed	1976-77		125.00	26.00	30.00	0.00	0.00	0.00	0.00 kg	4050 Kg.	4050 Kg.	5.5 MT
104	Infrastructure Dev. & Area Expansion of Cashew	Prod. of planting material			8.50	6.00	20.00	1.00	1.00	0.50	6000 Grafts	1,50,000	1,50,000	60000 Grafts
800	Establishment of 1000 MT Capacity Fruit Juice Extraction unit	Prod. of finish products	1976-78		20.00	62.50	350.00	2.00	2.00	1.00	500 Kg.	500 MT	1000 MT	750 MT
119	Dev. of progeny orchard cum-nursery	Prod. of planting material			144.30	65.00	300.00	15.00	15.00	12.00	1.93 lakhs	64,00,000	66,00,000	125 lakhs
119	Area expansion programme under the Dev. of Spices	Area expansion	1978-79		15.30	15.00	20.00	0.50	0.50	0.00	3.3 Ha.			200 ha
119	Area expansion of Floriculture	Demons. Programme	1979-80		37.00	12.50	10.00	1.00	1.00	1.00	6.9 ha.	69 Ha.	69 Ha.	200 ha
119	Area Expansion programme for Veg. Prod.	Prod. Of vegetables	1985-86		15.00	5.50	80.00	0.50	0.50	0.00	4 Ha.	800 Ha.	800 Ha.	1240 ha

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
119 Mushroom Cultivation in Manipur		Demons. Programme	1979-80		5.00	11.00	30.00	1.50	1.50	2.50	3750 Bottles of Spawn.	5000 MTCompost 75000 Spawn bt.	5000 MTCompost 75000 Spawn bottles	2500 nos
119 Establishment of Horticulture Marketing Unit		Staff scheme	1985-86		27.70	14.50	8.00	0.00	0.00	0.00	Staff scheme	Staff scheme	Staff scheme	Staff scheme
119 Establishment of Adopted Horticulture Areas		Denonstration & Trial	1997-98				10.00	0.00	0.00	0.00		118 Ha.	200 Ha.	300 ha
<b>Total (Horticulture)</b>					<b>805.70</b>	<b>600.30</b>	<b>1298.00</b>	<b>80.00</b>	<b>80.00</b>	<b>65.00</b>				
<b>2. Soil &amp; water Conservation</b>														
1. 001 Ugradation & Dev. of Infrastructure for Soil Cons.		Staff scheme	5th plan		302.90	152.00	259.66	0.00	0.00	0.00	Staff scheme	Staff scheme	Staff scheme	
2. 001 Establishment of Land Use Survey and Cartography Laboratory		Staff scheme	6th plan		90.00	92.70	74.19	0.00	0.00	0.00	Staff scheme	Staff scheme	Staff scheme	
3.103 Control of Shifting Cultivation in Manipur A.C.A.		Control of jhum cultivation	1995-96		1275.00	452.00	1450.66	0.00	0.00	0.00	3150 Ha	1,45,06.06 Ha.	20,50,000 Ha.	
4. 103 Pilot Project for Water Harvesting		Const. Of water harvesting	1985-86		13.20	20.00	54.90	0.00	0.00	0.00		1480 Nos.	800 nos.	100 Nos.
5.103 Land Development for Small & Marginal Farmer's		Land dev.programme.	1985-86			40.00	54.90	0.00	0.00	0.00		1480 Ha.	800 Ha.	
		<b>Total:-</b>			<b>1681.10</b>	<b>756.70</b>	<b>1894.31</b>	<b>230.00</b>	<b>230.00</b>	<b>280.00</b>				5000 ha
		<b>GRAND TOTAL</b>	-		<b>2486.80</b>	<b>1357.00</b>	<b>3192.31</b>	<b>310.00</b>	<b>310.00</b>	<b>345.00</b>				
<b>3. Soil Conservation (Forest)</b>														
<b>MH 2402 - Soil &amp; Water Conservation</b>														
1 Sub-head-03 Afforestation		5 District.	1970	...	...	...	231.00	70.00	70.00	75.00	...	...	...	...

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
2 Sub-head-27 Rehab. of Jhumias		-do-	1980	...	...	...	44.00	12.00	12.00	15.00	...	...	...	...
<b>Total (Soil Conservation-Forest)</b>			...	...	...	...	<b>275.00</b>	<b>82.00</b>	<b>82.00</b>	<b>90.00</b>	...	...	...	...
:														
1. Animal Health Coverage		Control of livestock diseases & rational	-	-	-	-	208.00	37.42	37.42					
2. Cattle & Buffalo Development		treatment of animals covering all districts of the State												
a)Strengthening of Intensive Cattle Development programme.		a)Improvement	-	-	-	-	70.00	25.18	25.18					
b)Strengthening of buffalo farm		b) Production	-	-	-	-	25.00	6.50	6.50					
c) Strengthening of Cross Bred Cat		c) Production	-	-	-	-	24.00	4.49	4.49					
<b>Sub-Total :</b>							<b>119.00</b>	<b>36.17</b>	<b>36.17</b>					
3. <u>Poultry Development</u>		Production	-	-	-	-	47.00	2.86	2.86					
4) <u>Piggery Development</u>		Production	-	-	-	-	121.00	9.57	9.57					
5) <u>Other Livestock Dev.</u>														
a) Strengthening Pony Develop. Farm		Preservation & production of Manipuri Ponies	-	-	-	-	30.00	3.12	3.12					
b) Strengthening of CompositeLivestock Farm.		b) Demonstration of livestock rearing to the farmers located in Tamenglong Dist.	1991-92	-	-	-	30.00	2.80	2.80					
c) Maintenance of Rabbit Farm.		c) Production of meat type rabbit	-	-	-	-	15.00	-	-					
a) Upgradation of feed Mixing Plant.		a) Production of compl feed for supplying to the farmers located at Imphal East	-	-	-	-	22.00	2.50	2.50					

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
b) Strengthening of Fodder demonstration Farm.		b) Demonstration of fodder programme located at Imphal West.	-	-	-	-	30.00	6.20	6.20					
7. Extension Education & Trg.		Production of qualified VFA Training Centre Imphal(E) & impart of training to the farmers covering the entire State. Also extension of facilities for refresher courses and demonstration of livestock rearing covering all district of Manipur.	-	-	-	-	44.00	9.76	9.76					
8. Direction & Admn. Including Statistical Publicity.		Direction & Admn., investigation and supervision to the level of district & Directorate Head Quarters.	-	-	-	-	82.00	32.60	32.60					
9. Assistant to A.H. Co-op.		Farmers Oriented Welfare measure for livestock and poultry production covering entire State.	-	-	-	-	30.00	2.00	2.00					
10. State share of C.S.S.		Strengthening of Vety. Services and A.H. Activities as per the implementing scheme covering all dist. of the State.	-	-	-	-	130.00	51.94	51.94					
<b>Total Animal Husbandry :</b>							<b>908.00</b>	<b>196.94</b>	<b>196.94</b>	<b>325.00</b>				
11. <u>Dairy Development</u>														
a) Imphal Milk Supply		Supply of disease free milk products in Imphal	-	-	-	-	20.00	26.98	26.98	25.00				
b) Rural Dairy Centre		raw milk from the rural	-	-	-	-	20.00	17.61	17.61					
c) Rural Dairy Extension.		organization of DCS for increasing milk production in the rural area.	-	-	-	-	15.00	1.50	1.50					



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	

Total Dairy Development

Grand total A.H. & Dairy Dev.

55.00

46.00

46.00

25.00

963.00

242.94

242.94

2405 - Fisheries

## CATEGORY - (A) CONTINUING SCHEMES.

001- Direction &amp; Administration Directorate 1980 372.54 630.00 45.00 29.60 38.12

District HQs

101 - Inland Fisheries Govt.Farms(H&amp;V) 1995 351.00 80.00 43.70 12.34 35.40

Development.

105 - Fish Procg.,Marketg, Craft &amp; Directorate 1985 60.91 25.00 2.20 1.75 1.90

Gear.

&amp; districts.

109 - Fy.Extn.Trng.Res.&amp; Asstt.to same 1974 212.13 30.00 1.35 0.15 2.05

Pisc.

800 - Estt.of FFDAs &amp; other CSS same 1978 530.00 500.00 43.75 26.94 70.80

109 - Estt.of Aquarium &amp; Lamphel 1994 10.00 10.00 1.50 1.44 1.00

Museum,and

Exploration of Aquarium Fishes.

101 - Constn.of Jetty(NABARD Takmu,Ningthoukhong 2003 50.00 0.00 50.00 50.00 50.00

Loan)

Ithing Vill.

## CATEGORY - (B)

101 - Conservation and Valley Distrctis. 2003 15.00 15.00 0.50 0.00 2.00

Development of

Floodplain lakes of Manipur.

Conservation of Declining 15.00 15.00 0.50 0.00 2.00

Endangered

Fish species of the State.

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
	109 - Prod.& Prop.of FW Prawn & other Prawns in Manipur.	Valley Districts	2003		15.00		15.00	1.00	0.00	0.50				
<b>CATEGORY - (C)</b>														
	109 - Setting up of Fish Disease Detection and Controlling Laboratory.	Valley Districts	2003		15.00		10.00	0.05	0.00	0.50				
	101 - Development of Coldwater fisheries in Hill districts of Manipur.	Hill Districts	2003		20.00		20.00	0.50	0.00	0.80				
	101 - Estt.of Fish Farms in Hill Dist.of Manipur.	Hill Districts	2003		15.00		15.00	0.50	0.00	14.00				
	101 - Dev.of Reservoir fisheries in Manipur.	Manipur	1978		10.00		10.00	0.50	0.00	0.50				
	<b>TOTAL</b>				<b>1691.58</b>		<b>1375.00</b>	<b>100.00</b>	<b>100.00</b>	<b>230.00</b>				
	<b>MH 2402 - Soil &amp; Water Conservation</b>													
	1 Sub-head-03 Afforestation	5 District.	1970	...	...	...	231.00	70.00	70.00	75.00	...	...	...	...
	2 Sub-head-27 Rehab. of Jhumias	-do-	1980	...	...	...	44.00	12.00	12.00	15.00	...	...	...	...
	<b>Total</b>		...	...	...	...	<b>275.00</b>	<b>82.00</b>	<b>82.00</b>	<b>90.00</b>	...	...	...	...
	<b>MH 2406 - Forestry &amp; Wildlife</b>													
	3 Sub-head-001 Dir. & Admn. Sub-head-01 Information Technology	Whole State Whole State	1951	...	...	...	200.00	50.00	50.00	50.00 15.00	...	...	...	...
	4 Sub-head-212123 Resoure utilization	Whole State	1951	...	...	...	50.00	2.50	2.50	3.00	...	...	...	...
	5 Sub-Head-31 Resource Survey	Whole State	1975	...	...	...	8.00	3.00	3.00	3.00	...	...	...	...
	6 Sub-Head-212463 Working Plan	Whole State	1951	...	...	...	102.00	25.00	25.00	40.00	...	...	...	...
	7 Sub-Head- 13 Plg., Moni. & E (Statistics)	Whole State	1975	...	...	...	31.30	3.00	3.00	3.00	...	...	...	...

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
8 Sub-Head-70 Communication.		Whole State	1951	...	...	...	10.00	15.00	15.00	12.00	...	...	...	...
9 Sub-Head-18 Forest Infra. (Building)		Whole State	1951	...	...	...	58.15	36.00	36.00	35.00	...	...	...	...
10 Sub-Head-08 Joint Forest Management*		Whole State	2002	...	...	...	4.00	3.00	3.00	3.00	...	...	...	...
11 Sub-Head-20 Forest Protection		Whole State	1951	...	...	...	55.00	35.00	35.00	40.00	...	...	...	...
12 Sub-Head-21 Forest Publicity		Whole State	1975	...	...	...	15.00	10.00	10.00	10.00	...	...	...	...
13 Sub-Head-02 Social & Farm Forestry		Whole State	1980	...	...	...	434.50	55.00	55.00	55.00	...	...	...	...
14 Sub-Head-09 Urban & Recreational Forestry		Whole State	2002	...	...	...	2.00	3.50	3.50	4.00	...	...	...	...
15 Sub-Head-11 Restocking of RF(Eco. Pltn.)		Whole State	1951	...	...	...	353.00	90.00	90.00	90.00	...	...	...	...
16 Sub-Head- 23 Dev. of MFP.		Whole State	1970	...	...	...	72.50	3.50	3.50	3.00	...	...	...	...
17 Sub-head- 29 Forest Research		Imphal	1980	...	...	...	24.50	6.00	6.00	6.00	...	...	...	...
18 Sub-Head- 34 HRD (Training)		Whole State	1951	...	...	...	23.50	6.00	6.00	6.00	...	...	...	...
19 Sub-Head-05 Captive Breeding		Whole State	1950	...	...	...	25.00	3.00	3.00	3.00	...	...	...	...
20 Sub-head-10 Control of Poaching		Whole State	1985	...	...	...	27.10	3.50	3.50	3.00	...	...	...	...
21 Sub-head-22 Dev. of Keibul Nat.Park		Bishnupur	1980	...	...	...	64.00	7.00	7.00	7.00	...	...	...	...
22 Sub-head- 35 Wildlife Management		Whole State	1980	...	...	...	11.00	4.00	4.00	4.00	...	...	...	...
23 Sub-Head-37 Dev. of Yangoupokpi WL Sanct.		Chandel	1990	...	...	...	45.00	5.00	5.00	5.00	...	...	...	...
24 (i) Sub-head- 38 Dev. of Zoological Garden		Imphal	1970	...	...	...	70.95	10.00	10.00	10.00	...	...	...	...
(ii) Sub-head- 38 Dev. of Zoological Garden		Imphal		...	...	...	...	25.00	25.00	5.00	...	...	...	...
<b>Sub Total</b>			...	...	...	...	<b>1686.50</b>	<b>404.00</b>	<b>404.00</b>	<b>415.00</b>	...	...	...	...

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10

**MH 2407 - Plantations:**

1 Sub-head -25 Rubber Plantation	Jiribam	1980	...	...	...	...	57.00	3.00	3.00	3.00	...	...	...
<b>Subtotal</b>			...	...	...	...	<b>57.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	...	...	...
<b>Grand Total</b>			...	...	...	...	<b>1743.50</b>	<b>491.97</b>	<b>491.97</b>	<b>418.00</b>	...	...	...

**2425 Cooperation**

Critical ongoing schemes as on 31.03.2005

1 Grant-in-aid to M.S.CU							160.00	50.00	50.00	47.00			
2 Assistance to Coop. Bank							150.00	64.64	64.64	66.00			
3 Assistance to ST/SC							50.00	5.00	5.00	10.00			
4 Assistance to PACS							50.00	5.00	5.00	15.00			
5 Assistance to Handloom Coop							10.00	10.00	10.00	5.00			
6 Assistance to Consumers Coop							15.00	13.00	13.00	8.00			
7 Assistance to Seri. Coop							10.00	5.47	5.47	7.00			
8 Assistance to Apex Marketing							15.00	5.00	5.00	3.00			
9 Assistance to Processing Coop							15.00	6.50	6.50	10.00			
10 Assistance to Misc/ Minority							100.00	13.03	13.03	20.00			
11 Loan to Coop. Bank							107.00	5.66	5.66	30.00			
12 Coperative Building							140.00	25.00	25.00	75.00			
13 Dir/ Admn.							25.00	27.00	27.00	20.00			
<b>TOTAL (Coop)</b>							<b>847.00</b>	<b>235.30</b>	<b>235.30</b>	<b>316.00</b>			
<b>Financial Institution</b>							0.00	0.00	0.00	0.00			
<b>Rural Development</b>													
a) SGSY			1999-00				1100.00	401.85	401.85	245.00	245.00	1100.00	
b) IWDP			1995-96				0.00	5.00	5.00	3.00	3.00	0.00	
c) SGSY			2001-02				1705.00	544.00	544.00	800.00	800.00	1705.00	
d) IAY			1995-96				3322.00	679.14	679.14	817.00	817.00	3322.00	
e) MLALADP							3000.00	1800.00	1800.00	1800.00	1800.00	3000.00	

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10

f) RSVY			2003-04				0.00	1500.00	1500.00	1500.00	1500.00		0.00	
<b>Total :</b>							<b>9127.00</b>	<b>4929.99</b>	<b>4929.99</b>	<b>5165.00</b>	<b>5165.00</b>		<b>9127.00</b>	

**Land Reforms :**

Critical ongoing schemes Re- all district  
survey operation/ updating of land  
records

**Community Dev. & Panchayat**

A - 3 : Critical on going schemes as on 31-3-2005.

I) Staff Component - 02- Strengthening of PRIs in 4 valley districts

including Municipal Councils/Nagar Panchayats/  
small Town/Notified Areas etc with the enforcement  
of MPR Act 1994.

ii) Grant - in - Aid	_ do _							8.90	8.90	69.05				
iii) Departmental Programme	_ do _							3.00	3.00	17.45				
iv) State Matching Share for CSS ( SIPRARD)								14.90	14.90	101.50				
<b>Total : State Normal plan</b>								<b>14.90</b>	<b>14.90</b>	<b>101.50</b>				
v) E.F.C. Awards ( State Matching Share)								51.10	51.10					
vi) State Matching Share for CSS ( SIPRARD)								26.50	26.50	26.50				
<b>Total (Com. Dev and Panchayat)</b>							<b>2392.50</b>	<b>67.50</b>	<b>67.50</b>	<b>328.00</b>				

**Major and Medium Irrigation**

A. 1. Completed scheme as on  
31.3.2004

A. 2. Scheme completed during 2003-04 & likely to be

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	
i) *Singda Irrigation Project. (Irrigation & Water supply component)	051	Earth Dam at Kharam Vaiphei, Senapati District.	1975-76	1996-97	375.00	6814.00	100.00	-	-	-	-	200.00.	-	
Total (A-2): -							6814.00	100.00	-	-	-	200.00	-	
A. 3. Critical ongoing schemes as on 31.3.2005.														
Major & Medium Irrigation.		1-04-0000.00 2701 00 1 MH : 4701												
i) Khuga Irrigation Project.	051	Storage Project in Mata, Churachand pur district.	1983	2006-07	1787.00	24947.00	10,093.00	1610.00	1610.00	3000.00	-	-	15000.00	
ii) Thoubal Multipurpose Project.	051	Irrigation Project in Phayang and Maphou	1980	2006-07	4725.00	39000.00	10200.00	1740.00	1740.00	2944.00	-	-	29400.00	
iii) Dolaihabhi Barrage Project	211334	Diversion scheme at Dolaihabhi village, Manipur.	1992-93	2007-08	1886.00	6310.00	800.00	250.00	250.00	270.00	-	-	7545.00	
Total (A-3): -					8398.00	70257.00	21093.00	3600.00	3600.00	6,214.00	-	-	51945.00	
iv) Water Development	005					800.00								
v) Dir & Admn.							200.00	200.00	286.00					



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Aprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	
1	Embankment	New construction and improvement		1992	During 10th Plan	668.00	3862.00	885.00	400.00	400.00	600.00	15	120.00	---
2	Drainage	Excavation & clearance of silt										3	30.00	---
3	Anti erosion	Construction of R.R. masonry wall										6	20.00	---
4	Bank Protection	Construction of groynes, retaining walls etc.										30	110.00	---
5	Culverts	Construction of Culverts in Valley districts										4	5.00	---
<b>A.1 Completed Schemes as on 31/3/2004</b>		<b>5 0000 00 V- ENERGY</b>												
	<b>132 KV System (Normal Plan)</b>	<b>2801 00 1 POWER</b>												
1	Installation of 2x20 MVA 132/33 KV S/S at Yaingangpokpi & erection of associated 132 KV line.	Evacuation of Grid Po Yaingangpokpi.	1989-90	1992-93 1st unit 1993-94 2nd unit		490.24	1023.37	5.00	0.00	0.00	0.00			
2	Installation of 2x12.5 MVA 132/33 KV S/S at Ningthoukhong & erection of associated LILO line	Evacuation of Grid Po Ningthoukhong (Bishnupur Dist)	1982-83	1989-90 1st unit 1990-91 2nd unit		182.44	368.70	9.00	0.00	0.00	0.00			
3	Do 1x20 MVA 132/33 KV S/S at Kakching & erection of associated line.	Evacuation of Grid Po Kakching (Thoubal Dist)	1988-89	1994-95		693.12	1879.21	1.00	0.00	0.00	0.00			
4	Do 1x20 MVA 132/33 KV S/S at Karong & erection	-do- at Karong in Sena District	1991-92	1996-97		387.85	927.00	5.00	0.00	0.00	0.00			



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	
5	of 132 KV LILO line. Installation of 132/33 KV S/S at Churachandpur and erection of 132 KV line <b>33 KV - System (Normal Plan)</b>	Evacuation of Grid pov at Churachandpur	1991-92	2000-01	1181.80	1971.02	30.00	22.50	22.50	0.00				
1	Constn. Of 33KV D/C line from Yurembam to Khumanlampak <b>11 KV System (Normal Plan)</b>	Distribution of power in Imphal	1992-93	1998-99	219.00	219.00	1.00	0.00	0.00	0.00				
1	Study for System improvement of Greater Imphal	Study of existing System of Greater Imphal for preparation of scheme for system improvement	2002-03	2004-05	145.00	145.00	130.00	73.00	73.00	0.00				
<b>Total: Normal Plan (T &amp; D)</b>					<b>3299.45</b>	<b>6533.30</b>	<b>181.00</b>	<b>95.50</b>	<b>95.50</b>	<b>0.00</b>				
1	<b>11 KV System (REC loan)</b> Providing of Pilfer Proof Energy Meter at consumers' premises. <b>Total: REC loan (T &amp; D)</b> <b>Sub-Total : A.1</b>	Energy Audit at all Dist	1999-2000	2002-03	515.79	515.79	80.00	100.00	100.00	0.00				
					<b>515.79</b>	<b>515.79</b>	<b>80.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>				
					<b>7114.69</b>	<b>13582.39</b>	<b>261.00</b>	<b>195.50</b>	<b>195.50</b>	<b>0.00</b>				
A.2 Schemes completed during 2003-04 & likely to be completed during 2004-05 (Spill over liability if any for 2005-06 & beyond) Normal Plan														
01 - Hydel Generation														



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Aprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specificallty Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	
1	Maklang Micro Hydel Project (800 KW)	Isolated Hydel Generation at Maklang in Ukhrul District.	1980-81	10th Plan	223.72	480.00	150.00	1.00	1.00	0.00		800 KW		
2	Gelnel-II Micro Hydel Project (2x100 KW)	Isolated Hydel Generation at Gelnel in Senapati District.	99-2000	10th Plan	115.51	115.51	60.00	1.00	1.00	0.00		200 KW		
3	Tuipaki Micro Hydel Project (2x250 KW)	Isolated Hydel Generation at Tamenglong District.	99-2000	10th plan	255.59	255.59	130.00	1.00	1.00	0.00		500 KW		
<b>Total : Normal Plan (Hydro)</b>					<b>594.82</b>	<b>851.10</b>	<b>340.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>				
<b>Hydro (REC loan)</b>														
1	Maklang Micro Hydel Project (800 KW)	Isolated Hydel Generation at Maklang in Ukhrul District.	1980-81	10th plan	223.72	480.00	1.00	0.00	0.00	0.00		800 KW		
2	Gelnel-II Micro Hydel Project (2x100 KW)	Isolated Hydel Generation at Gelnel in Senapati District.	99-2000	10th plan	115.51	115.51	20.00	0.00	0.00	0.00		200 KW		
3	Tuipaki Micro Hydel Project (2x250 KW)	Isolated Hydel Generation at Tamenglong District.	99-2000	10th plan	255.59	255.59	40.00	0.00	0.00	0.00		500 KW		
<b>Total : REC loan (Hydro)</b>					<b>594.82</b>	<b>851.10</b>	<b>61.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
<b>Total: Hydro</b>					<b>594.82</b>	<b>851.10</b>	<b>401.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>				
1	Restoration of Old Power House at Khoupum	Isolated Diesel Generation at Khoupum	2004-05	10th plan	10.00	10.00	0.00	5.00	5.00	5.00		0.2 MW		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specificallty Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	

Total: Diesel

10.00

10.00

0.00

5.00

5.00

5.00

## 05-Transmission &amp; Distribution

## 132 KV System (Normal Plan)

1	Installation of 132/33 KV S/S at Kongba and erection of associates LILO 132 Kv line	Evacuation of Grid Power at Ningthoukhong in Bishnupur Dist.	2004-05		1560.00	1560.00	0.00	27.00	27.00	0.00		40 MVA	
2	Augmentation of 132/33 KV S/S at Ningthoukhong	Strengthening of S/S at Ningthoukhong	2004-05	10th Plan	440.33	440.33	100.00	47.50	47.50	173.00	40 MVA	40 MVA	

## 33 KV System (Normal Plan)

1	Construction of 33/11 KV S/S at Shivapurikhan	Distribution of power	2003-04	10th Pln.	322.00	322.00	0.00	100.00	100.00	100.00	20 Km.	2 MVA & 40 Kms	
2	Augmentation of 33 KV S/S at Hundung	Strengthening of S/S at Hundung	2004-05	10th Pln.	80.00	80.00	50.00	20.00	20.00	25.00	Addl. 3.15 MVA	Addl. 3.15 MVA	
3	Augmentation of 33 KV S/S at Mayang Imphal	Strengthening of S/S at Mayang Imphal	2004-05	10th Pln.	80.00	80.00	50.00	0.00	0.00	0.00		Addl. 3.3 MVA	
4	Augmentation of 33 KV S/S at Moirang	Strengthening of S/S at Moirang	2004-05	10th Pln.	80.00	80.00	50.00	0.00	0.00	0.00			
5	Augmentation of 33 KV S/S at Churachandpur	Strengthening of S/S at Churachandpur	2004-05	10th Pln.	80.00	80.00	0.00	0.00	0.00	0.00			
6	Augmentation of 33 KV S/S at New Chayang	Strengthening of S/S at New Chayang	2004-05	10th Plan	30.00	30.00	20.00	20.00	20.00	30.00		Addl. 1.15 MVA	
7	Construction of Leimakhong - Iroisemba 33 KV D/C line	Transmission of power	2003-04	10th Pln.	431.70	841.83	0.00	200.00	200.00	300.00	18 Kms.	18 Kms.	
8	Construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba	Transmission of power	2004-05	10th Pln.	571.58	1185.00	0.00	200.00	200.00	200.00	5 Kms	30 Kms.	

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	
9	Installation of 33 KV S/S at Moreh	Distribution of power at Moreh	1999-2000	10th Plan	460.37	529.14	0.00	50.00	50.00	50.00		10 MVA & 35 Km.		
10	Construction of 33/11 KV S/S at Chandel	Distribution of Power at Chandel in Chandel Dist.	2004-05	10th Plan	519.10	519.10	0.00	58.00	58.00	100.00	10 Km.			
11	Construction of 33/11 KV S/S at Joupri	Distribution of Power at Joupri in Chandel Dist.	2004-05	10th Plan	672.29	673.29	10.00	1.00	1.00	10.00				
12	Construction of 33/11 KV S/S at Kasomkhullen	Distribution of Power at Kasom Khullen in Ukhurul Dist.	2004-05	10th Plan	474.80	474.80	10.00	1.00	1.00	10.00				
13	Renovation of 33/11 Kv Sub-station at Khoupum	Improvement of sub-station at Khoupum	2004-05	10th Plan	20.00	20.00	0.00	15.00	15.00	20.00				
1	<b>11 KV System (Normal Plan)</b> Power Sypply improvement of District Hospitals	For regular & reliable power supply at Hospitals	2002-03	10th Plan	250.00	250.00	250.00	160.00	160.00	100.00	4 Nos.		9 Nos.	
2	Improvement of distribution system of Hd. Qtrs. Of hill districts	Improvement of distribution system of Hd. Qtrs. Of hill districts	2004-05	10th Plan	6072.17		100.00	16.00	16.00	60.00				
	<b>Total: Normal Plan (T &amp; D)</b>				<b>6072.17</b>	<b>7165.49</b>	<b>640.00</b>	<b>915.50</b>	<b>915.50</b>	<b>1178.00</b>				
1	<b>132 KV System (NABARD)</b> Augmentation of 132 S/S at Kakching	Strengthening of S/S at Kakching	2005-06	10th Plan	190.00	190.00	190.00	0.00	0.00	0.00				



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
1	Replacement of damaged Transformers	Repairing of transformers	2002-03	10th Plan	150.00	150.00	150.00	330.00	330.00	100.00	100 Nos.	152 Nos.		
	<b>Total: REC loan (T &amp; D)</b>				<b>359.02</b>	<b>359.02</b>	<b>320.00</b>	<b>530.00</b>	<b>530.00</b>	<b>190.00</b>				
	<b>33 KV System (APDRP)</b>													
1	Improvement of Sub-Transmission System of Greater Imphal (Phase - I)	Strengthening of 33 KV S/S at Imphal	2003-04	10th Plan	580.00	580.00	575.00	200.00	200.00	300.00	80 MVA	140 MVA		
2	Installation of 33/11 KV S/S at Chandel	Distribution of Power at Chandel in Chandel Dist.	2004-05	10th Plan	519.10	519.10	300.00	0.00	0.00	0.00				
3	Installation of 33/11 KV S/S at Kasom Khullen	Distribution of Power at Kasom Khullen in Ukhrol Dist.	2004-05	10th Plan	474.80	474.80	0.00	0.00	0.00	0.00				
	<b>11 KV System (APDRP)</b>													
1	Installation of Electronic Energy Meters at Distribution Sub-stations (Phase - I)	For Energy Audit to Distribution System at Imphal area	2002-03	2005-06	438.80	438.80	439.00	150.00	150.00	0.00	200 Nos.	735 Nos.		
2	System Improvement of Greater Imphal (Phase-I)	Strengthening of Distribution System at Greater Imphal	2003-04	10th Plan	6776.18	6776.18	200.00	475.00	475.00	2000.00				
3	Purchase of Energy Meter	Energy Audit	2004-05	10th Plan	300.00	300.00	300.00	0.00	0.00	0.00				
4	System Improvement of power supply at Thoubal	Strengthening of Distribution System at Thoubal	2004-05	10th Plan	1476.81	1476.81				700.00				
5	System Improvement of power supply at Churachandpur	Strengthening of Distribution System at Churachandpur	2004-05	10th Plan	1722.73	1722.73	200.00	315.00	315.00	700.00				
6	System Improvement of power supply at Bishnupur	Strengthening of Distribution System at Bishnupur	2004-05	10th Plan	1717.37	1717.37				700.00				

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	
7	Installation of Electronic Energy Meters at Distribution S/Ss (Phase II)	For Energy Audit to Distribution System at all Districts	2004-05	10th Plan	1000.00	1000.00	916.00	0.00	0.00	0.00				
	<b>Total: APDRP (T&amp;D)</b>				<b>15005.79</b>	<b>15005.79</b>	<b>2930.00</b>	<b>1140.00</b>	<b>1140.00</b>	<b>4400.00</b>				
	<b>Total : T &amp; D</b>				<b>23376.98</b>	<b>24470.30</b>	<b>4740.00</b>	<b>2685.50</b>	<b>2685.50</b>	<b>5818.00</b>				
		<b>06 - Rural Electrification</b>												
	<b>Normal Plan</b>													
1	Electrification of Border Area villages	Electrification of villages at Border Areas	2003-04	10th Plan	271.94	346.00	250.00	5.00	5.00	0.00		10 villages		
	<b>Total: Normal Plan (RE)</b>				<b>271.94</b>	<b>346.00</b>	<b>250.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>				
	<b>REC Loan</b>													
1	Village Intensification	Intensification of electrified villages in the State.	1990-91		1455.83	1455.83	3000.00	1000.00	1000.00	500.00	50 villages	375 villages		
2	Kutir Jyotir Programme	Providing of electricity to the household having below poverty line	2003-04	10th Plan			0.00	50.00	50.00	10.00		5000 Nos.		
	<b>Total : REC loan (RE)</b>				<b>1455.83</b>	<b>1455.83</b>	<b>3000.00</b>	<b>1050.00</b>	<b>1050.00</b>	<b>510.00</b>				
	<b>PMGY</b>													
1	Electrification of villages	Village electrificatio at all hill districts	2002-03	10th Plan	5128.00	5128.00	5128.00	600.00	600.00	600.00	30 villages	256 villages		
	<b>Total: PMGY (RE)</b>				<b>5128.00</b>	<b>5128.00</b>	<b>5128.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>				
	<b>MNP</b>													
1	Electrification of villages	Village electrificatio at all hill Districts	2002-03	10th Plan	707.69	800.00	400.00	400.00	400.00	200.00	10 villages	20 villages		



(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11
	Total: MNP (RE)				707.69	800.00	400.00	400.00	400.00	200.00					
	Total: Rural Electrification				7563.46	7729.83	8778.00	2055.00	2055.00	1310.00					
	80 - General														
	I. Survey & Investigation														
1	Survey & Investigation of hydel sites and preparation of DPR	Investigation of hydel sites at hill dists.	1998-99	10th Plan	500.00	500.00	400.00	5.00	5.00	30.00	2 sites	5 sites			
	II. Other Schemes														
1	Building Project.	Construction of office	1984-85	10th plan	93.55	1113.00	400.00	59.00	59.00	226.00					
2	Equipment for Meter Relay Testing Laboratory.	Procurement of Meter Bench, Standard Meter, etc.	1996-97		9.60	9.60	60.00	60.00	60.00	20.00	1 meter testing bench	2 meter testing bench			
3	Establishment of communication system/ Information Technology.	Improvement of communication	1996-97		17.15	17.15	20.00	33.00	33.00	100.00					
4	Technological Upgradation.	Upgradation of compui	1994-95				0.00	0.00	0.00	0.00					
5	Training	Training of Officers	1991-92				50.00	15.00	15.00	20.00	5 officers	18 officers			
6	Installation of Computer.	Installation & upgradation of computers, procurement of software	1991-92		6.00	6.00	60.00	5.00	5.00	30.00	5 computers & upgradation of 3 computers	7 computers			
7	Energy Conservation.	To conserve enrgy.					20.00	3.00	3.00	5.00					
8	Meeting & Seminars	Meetings and Saminers relating	2002-03				20.00	3.00	3.00	5.00					
9	Purchase of vehicle	Vehicle for departmental use	2003-04				100.00	50.00	50.00	50.00	5 Nos.	20 Nos.			
10	Setting up of SERC/JSERC	Setting of commission	2004-05				30.00	0.00	0.00	0.00					
11	Improvement of Street Light at Greater Imphal	Beautification of Greater Imphal	2002-03		250.00	250.00	250.00	0.00	0.00	0.00					
	Total: General				876.30	1895.75	1410.00	233.00	233.00	486.00					
	Sub-Total : A.3				32421.55	34956.98	15329.00	4981.50	4981.50	7619.00					







(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
3) MANIDCO			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
4) MSDPL			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
4) Manipur Cycle Corporation			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
5) MANITRON														
a) Computer manpower training cum software Development			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
b) Rehabilitation package			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Total: MANITRON			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
6) Khandsary Sugar Factory			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
7) Manipur Spinning Mills Corpn.			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
8) Manipur Pulp & Allied Products			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
9) M.H.H.D.C.			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
10) Industrial Growth Centre			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
11) Export Promotion Industrial Park			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
12) Manipur Food Industries Corporation			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
13) Trade & Commerce														
(a) Training cum awareness Cell			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
(b) Trade Complex at Moreh/Imphal			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
(c) Commerce Cell			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Total: Trade & Commerce			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
<b>MINERAL DEVELOPMENT</b>			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
1) Direction and Administration			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
2) Research & Development			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
3) Mineral Exploration			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
4) Infrastructure Development			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Other Expenditure(Building)			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
							6487.00	557.00	557.00	1020.00				
<b>Sericulture</b>							26807.00	5110.00	5110.00	5200.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10

## Roads &amp; Bridges/ State

## Highways

## A-2 Scheme completed during 2003-04/likely to be completed during 2004-05 (Spill over liability if any, for 2005 - 06 and Beyond).

Singhat Behiang Rd. - 60 km			1996	1997	193.19	193.19	162.95	65.00	65.00	16.65				
Imphal Kangchup Rd.			1998	2000	124.94	124.94	62.07	18.17	18.17	20.16				
Imphal Sugnu Chakpikarong Rd.			1998	2000	162.10	162.10	169.03	76.48	76.48	29.38				
Imphal Tamenglong Rd.			1996	2000	142.81	142.81	168.08	84.38	84.38	38.15				
Imphal Sagolmang Saikul Rd.			1998	2000	107.10	107.10	35.52	10.57	10.57	11.73				
Imphal Yairipok Road			1998	2000	146.36	146.36	124.48	72.20	72.20	24.64				
Pallel chandel Road			1998	2000	107.09	107.09	7.62	2.26	2.26	2.50				
Tadubi Tungjoi Laii Road.			1998	2000	82.10	82.10	95.10	27.55	27.55	30.57				
Ukl.Tolloi chingmeikhulen Rd.			1998	2000	76.75	76.75	60.30	17.19	17.19	19.08				
Urban bye pass via Langol Housing complex							12.03	3.60	3.60	4.00				
Tamenglong Khongsang Rd.			1998	2000	82.10	82.10	128.90	35.30	35.30	39.17				
Pallel Turning to Sugnu Turning.			1998	2000	117.68	117.68	136.70	37.72	37.72	41.86				
Laishram Leirak Road.			1998	2000	133.86	133.86	22.63	6.70	6.70	7.44				
Lamphelpat Rd. from Watham Leirak to DC Office			1998	2000	35.70	35.70		36.38	10.80	10.80	11.98			
NMC Road			1998	2000	62.46	62.46	28.65	10.00	10.00	11.10				
Paona Bazar, Thangal Bazar Rd.			1998	2000	60.68	60.68		9.17	2.75	2.75	3.05			
Gandhi Avenue rd. connecting Dukanthong Assembly Rd.			1997	2000	57.11	57.11	6.87	2.05	2.05	2.27				
RMC Rd. upto Urban bye pass			1998	2000	53.54	53.54	14.64	4.36	4.36	4.84				
Jiri - Tipaimukh Rd.			1998	2000	58.89	58.89	100.26	28.62	28.62	31.76				
Tinseed Road			1999	2000	71.39	71.39	28.65	10.00	10.00	11.10				
RMC from Nagamapal to Traffic rotary.			1997	2000	35.70	35.70		85.94	30.00	30.00	33.30			
M.I. Sugnu Road			1999	2001	100.00	100.00	100.00	64.92	64.92	33.30				

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
<b>Sub Total</b>					<b>2082.94</b>	<b>2082.94</b>	<b>1595.97</b>	<b>620.62</b>	<b>620.62</b>	<b>439.10</b>				
102 -	Bridge on I.T. road at 43.30 km		1997	1998	10.04	10.04	3.55	-	-	-				
04 - Dis. & Other Rds.	Bridge on Singhat Behiang road		2000	2001	11.69	11.69	18.18	9.13	9.13	-				
	Keishampat Bridge		1998	2000	316.60	316.60	60.99	105.29	105.29	81.00				
<b>Sub-Total</b>					<b>338.33</b>	<b>338.33</b>	<b>82.72</b>	<b>114.42</b>	<b>114.42</b>	<b>81.00</b>				
4- MDR	Ayangpalli Rd.		1997	2001	11.55	11.55	11.55	3.55	3.55	2.90				
	Bishnupur Nungba Road		1997	2001	9.01	9.01	9.01	2.65	2.65	2.17				
	Churachandpur Sugnu Rd.		1997	2001	7.20	7.20	7.20	5.20	5.20	2.48				
	Andro Road.		1997	2001	7.02	7.02	7.02	5.00	5.00	2.53				
	Khangempalli Naorenthong Rd.		1999	2000	10.16	10.16	10.16	8.00	8.00	3.44				
	Keishamthong Rd.		1999	2000	7.65	7.65	7.65	2.35	2.35	1.92				
	Lamsang Sekmai Rd.		1999	2000	9.05	9.05	9.05	2.85	2.85	2.33				
	Moirang Kumbi Rd.		1999	2000	7.87	7.87	7.87	2.45	2.45	2.00				
	Tinseed Rd.		1999	2000	8.89	8.89	8.89	2.70	2.70	2.21				
	Keiphundai Tousem Rd.		1999	2000	7.44	7.44	7.44	2.25	2.25	1.84				
	Chingamakha Canchipur Rd.		1999	2000	9.09	9.09	9.09	2.85	2.85	2.33				
	Sugnu Chandel Rd.		1999	2000	7.38	7.38	7.38	2.15	2.15	1.76				
	Khwairak Selungba Rd.		1998	2000	6.44	6.44	6.44	5.44	5.44	2.22				
	Singjamei Kongba Rd.		1998	2000	11.36	11.36	11.36	9.00	9.00	3.74				
	New Thumbuthong to Singjamei Kongba Rd.		1998	2000	6.19	6.19	6.19	5.00	5.00	2.44				
	Pheidinga Leimakhong Rd.		1998	2000	10.81	10.81	10.81	3.49	3.49	2.85				
	Pukhao KanglatongbiRd.		1998	2000	9.69	9.69	9.69	2.80	2.80	2.29				
	Tellipate Road.		1998	2000	6.90	6.90	6.90	2.00	2.00	1.64				
	Bishnupur Mayang Imphal Rd.		1998	2000	7.94	7.94	7.94	2.10	2.10	1.72				
	Thoubal Mayang Imphal Rd.		1998	2000	10.76	10.76	10.76	3.45	3.45	2.82				
	Don- Bosco Rd.		1998	2000	3.57	3.57	3.57	2.06	2.06	0.80				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
	Awang Kasom Chingai Rd.		1998	2000	5.58	5.58	5.58	2.50	2.50	1.23				
	Thangapat Mapal Rd.		1998	2000	4.37	4.37	4.37	3.96	3.96	1.06				
	Maram Koide Purul rd.		1999	2001	8.77	8.77	8.77	2.45	2.45	2.00				
	Tml. Tousem Halflong Rd.		1999	2001	10.12	10.12	10.12	3.10	3.10	2.53				
	Wangoo Lamkhai to Wangoo Rd.		1999	2001	8.19	8.19	8.19	2.35	2.35	1.92				
	Porompat Road No. 1		1999	2001	6.15	6.15	6.15	1.85	1.85	1.52				
	Koirengei Sekmai Rd.		1999	2001	6.44	6.44	6.44	2.80	2.80	1.80				
	Takyel Ghari Rd.		1999	2001	6.73	6.73	6.73	1.95	1.95	1.95				
	Khunutabi to Sansak via Machi Rd.		1999	2001	7.36	7.36	7.36	2.20	2.20	2.20				
	Museum app. To Tiddim Rd. behind Raj Bhavan		1999	2001	7.76	7.76	7.76	2.55	2.55	2.55				
	Lamhelpat area road.		1999	2000	6.48	6.48	6.48	1.90	1.90	1.90				
	Circular Road in Ukhrul		1999	2000	7.27	7.27	7.27	5.20	5.20	-				
	Nambol Hiyangthang Rd.		1999	2000	10.99	10.99	10.99	3.35	3.35	3.35				
	Jiri Tipaimukh Rd.		1999	2000	11.31	11.31	11.31	3.70	3.70	3.70				
	Moirang Thanga Sendra Rd.		1999	2000	9.85	9.85	9.85	2.85	2.85	2.85				
	Keibul Thanga Rd.		1999	2000	6.33	6.33	6.33	1.85	1.85	1.85				
	Heirangoithong Canchipur Rd.		1999	2000	5.56	5.56	5.56	1.65	1.65	1.65				
	Assembly Rd.		1999	2000	9.36	9.36	9.36	9.36	9.36	-				
	Porompat Rd.		1999	2000	5.41	5.41	5.41	1.75	1.75	1.75				
	<b>Sub Total</b>				<b>320.00</b>	<b>320.00</b>	<b>320.00</b>	<b>134.66</b>	<b>134.66</b>	<b>95.20</b>				
4 - MDR	<b>M/bridges on Yairipok Mollen Kasom Khullen Road. - 1 No.</b>				<b>129.30</b>	<b>129.30</b>	<b>46.05</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>				
102 -	<b>Sugnu Bridge</b>				<b>85.69</b>	<b>85.69</b>	<b>85.69</b>	<b>15.50</b>	<b>15.50</b>	<b>10.00</b>				
	<b>Sub Total :</b>				<b>214.99</b>	<b>214.99</b>	<b>131.74</b>	<b>25.50</b>	<b>25.50</b>	<b>18.00</b>				
ODR -	Chakpikarong to Sekmai Rd.		1998	2000	15.00	15.00	3.13	3.13	3.13	-				
	Mombi to Joupi Rd.		1997	1999	12.00	12.00	1.23	-	-	1.20				
	Joupi to Molcham via Khongjong		1997	1999	16.00	16.00	3.89	1.69	1.69	2.00				
	Ukhrul Circular Rd.		1997	1999	10.00	10.00	0.79	-	-	-				
	CDL DC Lamkhai to IB		1997	1999	14.00	14.00	3.45	1.20	1.20	2.15				
	NH-39 to Singjamei Kongba Rd, via Old Thumbuthong		1997	1999	18.00	18.00	5.36	-	-	-				



(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
NH-39 to Singjamei Kongba Rd, via New Thumbuthong.			1997	1999	15.00	15.00	3.19	-	-	1.10				
Liwa Rd.			1997	2001	17.00	17.00	3.64	-	-	-				
Singjamei Thongam Leikai Rd.			1998	2001	20.00	20.00	7.28	2.96	2.96	-				
Manipur College Road			1998	2001	14.00	14.00	3.13	-	-	-				
Ahallup Rd.			1998	2001	18.00	18.00	5.28	-	-	-				
Heingang Kangjeibung Rd.			1998	2001	15.00	15.00	4.13	-	-	1.60				
Sawombung Sagolmang Rd.			1998	2001	13.00	13.00	2.43	-	-	2.10				
Khabam Lamkhai to Heingang Hamilton Bazar.			1998	2001	16.00	16.00	5.64	-	-	-				
Pangei Waiton Rd.			1998	2001	15.00	15.00	5.79	-	-	-				
Yonglan Rd.			1998	2001	18.00	18.00	5.48	2.75	2.75	-				
Porompat Road No. II			1998	2001	20.00	20.00	5.62	-	-	-				
Ediga Rd.			1998	2001	21.00	21.00	6.47	-	-	-				
Thumbuthong to NH-39 via Khongman Bashikhong			1998	2001	19.00	19.00	6.45	3.04	3.04	-				
IB Road to Ccpur.			1997	1999	15.00	15.00	4.96	-	-	1.20				
Ccpur dist. Hd. Qtr. Rd.			1997	1999	12.00	12.00	3.72	-	-	1.00				
Ccpur Red Cross Rd.			1997	1999	10.00	10.00	1.72	-	-	-				
Thangzam Rd.			1997	1999	14.00	14.00	4.79	-	-	-				
Nehru Marg Rd.			1997	1999	11.00	11.00	2.11	2.25	2.25	2.50				
Ccpur Ring Road.			1997	1999	15.00	15.00	3.58	0.99	0.99	1.00				
Ccpur Town Road.			1997	1999	13.00	13.00	5.24	1.68	1.68	1.50				
Ccpur Inter Link road.			1997	1999	16.00	16.00	3.68	-	-	-				
Khuga Ring Road.			1998	2001	20.00	20.00	6.96	1.73	1.73	1.50				
Sanjembam Pakhramba RD.			1998	2001	23.00	23.00	7.28	3.27	3.27	-				
Oinam Wangoi Rd.			1998	2001	25.00	25.00	9.66	-	-	-				
Phougakchao Ikhai to Kumbi via Saiton Rd.			1998	2001	18.00	18.00	5.15	-	-	1.20				
Kumbi Ithai Rd.			1998	2001	20.00	20.00	7.36	2.42	2.42	-				
Kumbi, Khordak, Nongmaikhong Rd.			1998	2001	15.00	15.00	4.26	3.48	3.48	1.10				
Tamenglong Hd. Qtr. Rd.			1998	2001	18.00	18.00	6.62	2.00	2.00	-				
Tml. Khunjao to Khongsang RD. via Dist. Council			1998	2001	16.00	16.00	4.98	-	-	-				
Kangchup Haochong Rd.			1998	2001	23.00	23.00	5.70	2.68	2.68	3.00				

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
Dibong Lamkhai to Chandranathpur via Ningthemba, Dins			1998	2000	18.00	18.00	5.47	-	-	-				
Spt. Hd. Qtr. Rd.			1998	2000	15.00	15.00	5.36	-	-	-				
Coloney Rd. at Spt. Hq.			1998	2000	12.00	12.00	4.45	-	-	-				
Mao Pudunamei Road.			1998	2000	21.00	21.00	8.49	-	-	-				
Saikul Keithelmanbi			1998	2000	18.00	18.00	4.75	3.69	3.69	0.90				
Kadir Palli Rd.			1998	2000	16.00	16.00	5.34	2.23	2.23	-				
Thoubal Charangpat Rd.			1998	2000	14.00	14.00	4.79	2.51	2.51	-				
Wangjing Khangabok Rd.			1998	2000	20.00	20.00	6.96	2.25	2.25	-				
Tbl. Bridge Point to Yairipok Rd.			1998	2000	12.00	12.00	3.40	-	-	3.40				
Yairipok Shingkhong Road.			1998	2000	16.00	16.00	4.41	1.60	1.60	2.00				
Thoubal Wangbal Road.			1998	2000	18.00	18.00	6.72	2.07	2.07	-				
Wangbal Uyal Road.			1998	2000	17.00	17.00	5.62	3.16	3.16	1.50				
Pallel Manthak road			1998	2000	20.00	20.00	7.58	2.64	2.64	-				
Salungpham Lamkhai to Thamlaching.			1998	2000	23.00	23.00	8.30	-	-	-				
Lourebam Langmeithek Road.			2000	2001	18.00	18.00	6.41	3.90	3.90	2.60				
Khuman Palli Road			2000	2001	24.00	24.00	9.62	-	-	-				
Social Welfare Road.			2000	2001	26.00	26.00	10.36	4.87	4.87	-				
Takyel Ghari Rd.			2000	2001	20.00	20.00	6.85	-	-	-				
Rds to Games Village			2000	2001	16.00	16.00	4.92	-	-	-				
Kombirei Rd.			2000	2001	14.00	14.00	2.98	-	-	-				
Thiyam Leishangkhong Kabui to Katchai			2000	2001	30.07	30.07	3.38	1.59	1.59	-				
Wangoi Bazar to Mutum Phibou.			2000	2001	20.00	20.00	6.47	-	-	-				
Liwa Langthabal Rd.			2000	2001	17.00	17.00	6.53	-	-	6.05				
Lilong Hiyangthang Rd.			2000	2001	19.00	19.00	7.00	-	-	4.60				
Chingmakha Hiyangthang Rd.			2000	2001	20.00	20.00	7.68	-	-	-				
Jaganath Achouba Rd.			1999	2000	10.00	10.00	2.96	1.39	1.39	-				
Lilongchagjil Rd.			1999	2000	18.00	18.00	6.41	3.01	3.01	-				
Hiyangthang Kadampokpi Rd.			1999	2000	30.00	30.00	6.66	-	-	-				
Kwakeithel Ningthemchakarong Rd.			1999	2000	22.00	22.00	6.47	-	-	-				
Mayang Imphal Bengoon Rd.			1999	2000	18.00	18.00	5.87	2.76	2.76	-				

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
	Sorbon Thingel Rd.		1999	2000	17.00	17.00	5.09	-	-	1.00				
	Gourashing Khongnangkong to Sangaiprou.		1999	2000	23.00	23.00	0.66	0.31	0.31	-				
	Sagolband Maklang Road.		2001	2002	15.00	15.00	4.64	-	-	1.50				
	Lamsang Patsoi Rd.		2001	2002	18.00	18.00	6.83	-	-	2.00				
	Moirangmayum Leirak from NMC to Kwakeithel.		2001	2002	20.00	20.00	6.55	-	-	-				
	Changangei Patsoi via Tabunkhok Patsoi P-I,II,III,IV		2001	2002	20.00	20.00	6.03	2.88	2.88	3.00				
	Masjid Road.		2001	2002	15.00	15.00	3.30	-	-	1.00				
	Kamdevo Rd.		2001	2002	12.00	12.00	2.00	1.21	1.21	-				
	Sorbon thingel to Cheiraoching.		2001	2002	16.00	16.00	4.62	-	-	2.30				
	Phojjing chingmang to Yurembam Electricity.		2001	2002	14.56	14.56	3.92	1.90	1.90	-				
	Jail Road		2001	2002	10.00	10.00	0.57	-	-	-				
	Thoudabhabok RD.		2001	2002	15.00	15.00	2.94	-	-	-				
	<b>Sub Total</b>				<b>1347.63</b>	<b>1347.63</b>	<b>399.31</b>	<b>79.24</b>	<b>79.24</b>	<b>56.00</b>				
	<b>Constn. Of M/bridges - 16 nos.</b>				<b>336.87</b>	<b>336.87</b>	<b>209.81</b>	<b>65.41</b>	<b>65.41</b>	<b>46.25</b>				
	<b>Impt. Of the existing IVR</b>				<b>2019.06</b>	<b>2019.06</b>	<b>735.55</b>	<b>79.00</b>	<b>79.00</b>	<b>55.85</b>				
	<b>Constn. Of M/Bridges</b>				<b>896.60</b>	<b>896.60</b>	<b>297.84</b>	<b>82.89</b>	<b>82.89</b>	<b>58.60</b>				
	Machine				-	-	-	-	-	-				
	Wages				-	-	-	-	-	-				
	Misc.				-	-	-	-	-	-				
	Survey & Soil investigation				-	-	-	-	-	-				
	<b>Total for A2</b>				<b>7556.42</b>	<b>7556.42</b>	<b>3872.94</b>	<b>1201.74</b>	<b>1201.74</b>	<b>850.00</b>				
	IMPHAL YAIRIPOK ROAD		2000		140.00	140.00	70.00	24.64	14.10	26.60				
	NAGAMAPAL ROAD		1999		98.18	98.18	45.21	15.91	4.80	17.30				
	THANGMEIBAND ROAD		1999		112.18	112.18	50.96	17.93	6.00	18.50				
	NEW MOTORABLE CACHAR ROAD		1999		93.18	93.18	43.16	15.19	4.50	17.00				
	IMPHAL KANGCHUP ROAD		1998		284.18	284.18	71.68	25.23	19.10	21.60				
	LAISHRAM LEIRAK		1998		30.31	30.31	25.91	9.12	2.00	14.50				
	ASSEMBLY ROAD TO M.G. AVENUE				73.18	73.18	34.91	12.28	2.20	14.70				
	MAYANG IMPHAL ROAD				140.00	140.00	50.00	17.60	25.70	38.20				
	THOUBAL YAIRIPOK ROAD				172.18	172.18	75.61	26.64	10.50	13.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
		PALLEL TURNING SUGNU TURNING			162.18	162.18	71.51	25.17	10.00	12.50				
		M.I. SUGNU ROAD			640.00	640.00	60.00	21.12	21.00	23.50				
		JIRI TIPAIMUKH ROAD	1998		297.18	297.18	67.01	28.59	20.00	22.50				
		R.M.C. ROAD UPTO URBAN BYE PASS	1999		109.18	109.18	49.73	17.50	4.00	26.50				
		URBAN BYE PASS	1999		169.18	169.18	74.41	26.19	10.00	12.50				
		LAMPHELPAT ROAD TO WATHAM LEIRAK	1998		134.18	134.18	60.01	21.12	5.70	18.20				
		WATHAM LEIRAK	1997		97.18	97.18	44.81	15.77	3.50	16.00				
		CHECKON ROAD	1997		128.18	128.18	57.55	20.26	5.35	17.85				
		I.T. ROAD	1998		458.62	458.62	100.00	35.20	10.00	22.50				
		SAGOLMANG SAIKUL ROAD	1997		162.18	162.18	71.53	25.18	7.20	6.82				
		T.T. LAII	1997		441.18	441.18	86.21	30.35	16.00	18.50				
		U.T. CHINGMEIKHULLEN ROAD	1998		492.68	492.68	112.34	39.54	20.00	22.50				
		YAIRIPOK MOLEN KASOM KHULLEN ROAD	1999		109.18	109.18	49.73	17.50	4.20	6.70				
		PALLEL CHANDEL ROAD	2000		314.18	314.18	104.01	36.61	11.00	13.90				
		SUGNU CHAKPIKARONG ROAD	1997		347.18	347.18	107.58	37.87	13.00	14.58				
		CHURACHANDPUR SINGHAT BEHIANG ROAD	1998		615.68	615.68	100.00	35.20	46.65	49.15				
		TAMENGLONG KHONGSANG ROAD	1997		287.54	287.54	123.06	43.14	19.32	23.05				
		<b>SUB-TOTAL</b>			<b>6109.07</b>	<b>6109.07</b>	<b>3150.39</b>	<b>2499.01</b>	<b>2499.01</b>	<b>508.65</b>				
		HIYANGTHANG BRIDGE			164.32	164.32	112.54	64.80	64.80	51.12				
		2ND KHWAI BRIDGE			229.32	229.32	119.26	98.24	98.24	77.51				
		LAMLONG BRIDGE			250.32	250.32	102.14	64.00	64.00	50.50				
		SINGJAMEI BRIDGE			224.32	224.32	121.49	70.10	70.10	55.30				
		KEISAMTHONG BRIDGE			233.95	233.95	191.49	64.96	64.96	51.25				
		<b>SUB-TOTAL</b>			<b>1102.23</b>	<b>1102.23</b>	<b>974.46</b>	<b>1423.19</b>	<b>1423.19</b>	<b>285.68</b>				
		BISHNUPUR MAYANG IMPHAL ROAD			162.82	162.82	60.83	16.06	16.06	15.00				
		BISHNUPUR NUNGBA ROAD			288.73	288.73	112.61	29.72	29.72	23.00				
		CHINGAMAKHA CANCHIPUR ROAD			179.22	179.22	67.86	17.91	17.91	16.00				
		TELLIPATI ROAD 0-2 KM			72.50	72.50	17.79	4.91	4.91	3.00				
		TINSEED ROAD			154.53	154.53	55.19	14.57	14.57	14.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
	AYANGPALLI ROAD				75.77	75.77	17.96	4.74	4.74	3.00				
	ANDRO ROAD				83.69	83.69	27.84	7.35	7.35	5.80				
	KHAGEMPALLI NAOREMTHONG ROAD				92.55	92.55	14.85	3.92	3.92	3.00				
	KEISHAMTHONG ROAD				16.95	16.95	8.80	2.32	2.32	1.80				
	LAMSHANG SEKMAI ROAD				222.93	222.93	62.50	16.50	16.50	15.50				
	MAHADEV TOLLOI ROAD				1199.70	1199.70	526.36	138.96	138.96	114.37				
	MOIRANG KUMBI ROAD				104.80	104.80	31.58	8.34	8.34	8.50				
	KEIPHUNDAI TOUSEM ROAD				361.43	361.43	148.03	39.08	39.08	19.00				
	SUGNU CHANDEL ROAD				132.72	132.72	58.04	15.32	15.32	13.00				
	KHWAIRAK SELUNGBA ROAD				17.52	17.52	9.03	2.38	2.38	3.00				
	SINGJAMEI KONGBA ROAD				44.08	44.08	16.63	4.39	4.39	4.50				
	PHEIDINGA LEIMAKHONG ROAD				160.40	160.40	27.74	7.32	7.32	7.30				
	P.K. ROAD				175.03	175.03	31.05	8.20	8.20	11.50				
	THOUBAL MAYANG IMPHAL ROAD				128.62	128.62	28.78	7.60	7.60	6.50				
	DON-BOSCO ROAD				92.55	92.55	15.20	4.00	4.00	2.00				
	AWANG KASOM CHINGAI ROAD				120.97	120.97	42.78	11.29	11.29	9.00				
	WANGOO LAMKHAI TO WANGOO ROAD				262.15	262.15	157.32	41.50	41.50	15.00				
	KOIRENGEI SEKMAI ROAD				31.97	31.97	11.01	2.90	2.90	3.50				
	TAKYEL GHARI ROAD				97.67	97.67	16.21	4.28	4.28	1.00				
	KHUNUTABI TO SANSACK VIA MADHI ROAD				176.89	176.89	72.13	19.04	19.04	8.00				
	NAMBOL YIYANGTHANG ROAD				83.69	83.69	22.20	5.86	5.86	6.50				
	POROMPAT ROAD				16.31	16.31	10.11	2.67	2.67	2.50				
	KUMBI THANGA ROAD				13.79	13.79	32.93	8.49	8.49	7.50				
	CIRCULAR ROAD IN UKHRUL				58.53	58.53	25.11	6.63	6.63	5.00				
	MUSEUM APPROACH TO TIDDIM ROAD BEHIND RAJ BHAVAN ROAD				16.40	16.40	9.71	2.56	2.56	10.00				
	MARAM KOIDE PURULO ROAD				57.60	57.60	23.44	6.18	6.18	6.00				
	THANGAPAT MAPAL ROAD				14.73	14.73	10.12	2.67	2.67	9.59				
	<b>SUB-TOTAL</b>				<b>4717.24</b>	<b>4717.24</b>	<b>2597.56</b>	<b>1837.25</b>	<b>1837.25</b>	<b>373.36</b>				
	MINOR BRIDGE ( 7 NOS)		1996		282.19	282.19	181.31	55.00	55.00	44.00				
	SALANGTHONG BRIDGE		1998		115.00	115.00	115.00	50.00	50.00	40.00				

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	
	SEKMAI BRIDGE		1997		90.00	90.00	80.10	20.60	20.60	16.48				
	<b>SUB-TOTAL</b>				<b>487.19</b>	<b>487.19</b>	<b>577.03</b>	<b>493.66</b>	<b>493.66</b>	<b>100.48</b>				
	SAGOLBAND MAKLANG ROAD		1998		111.97	111.97	5.17	1.11	1.11	0.35				
	GOURASHING KHONGNANGKHONG TO SANGAI- PROU		1998		28.77	28.77	1.10	0.25	0.25	0.25				
	TAMENGLONG HEAD QTR. ROAD		1998		54.97	54.97	2.39	1.30	1.30	0.30				
	TIDDIM ROAD TO M.I. ROAD VIA THOUDA BHABOK LEKAI		1998		34.47	34.47	1.39	0.35	0.35	0.35				
	IMPHAL YAIRIPOK ROAD TO WAITHOU ROAD		1998		64.90	64.90	2.78	1.40	1.40	1.00				
	LAMSANG TO PATSOI VIA TAOTHONG		1998		34.47	34.47	1.39	0.35	0.35	0.35				
	NH-39 TO SANSAK VIA HEIROK CHARAWANPHAM		1998		177.97	177.97	8.40	2.35	2.35	0.35				
	KHUYATHONG TO LAMPHELPAT		1998		57.27	57.27	2.49	0.25	0.25	0.25				
	KAMDEV FROM I.K. ROAD TO LAMPHELPAT		1998		44.37	44.37	1.76	1.45	1.45	0.45				
	MOIRANGMAYUM LEIRAK FROM NMC TO KWAKEITHEL		1998		57.27	57.27	2.49	1.25	1.25	0.25				
	MAYAI LAMBI ROAD VIA J.N. HOSPITAL		1998		53.47	53.47	2.33	0.20	0.20	0.20				
	HEINGANG PANGEI ROAD		1998		34.47	34.47	1.36	0.34	0.34	0.34				
	CHAKPIKARONG TO SELKAI ROAD		1998		77.77	77.77	3.49	1.40	1.40	0.40				
	TOLLOI UKHRUL JUNCTION TO SOMDAL		1998		149.47	149.47	7.01	0.80	0.80	2.61				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
	SANJEMBAM PUKHRAMBAM		1998		120.97	120.97	5.60	-	-	0.45				
	URIPOK SORBON THINGEL ROAD		1998		34.97	34.97	1.98	0.50	0.50	0.50				
	THONGAM LEIKAI ROAD		1998		28.77	28.77	1.09	0.30	0.30	0.30				
	POUDEL TO WANGBAL ROAD		1998		34.97	34.97	1.43	0.35	0.35	0.35				
	THANGAPAT MAPAL TO SINGJAMEI KONGBA ROAD		1998		28.77	28.77	1.11	0.30	0.30	0.30				
	PANGEI WAITON ROAD		1998		28.77	28.77	1.11	0.30	0.30	0.30				
	AHALLUP ROAD		1998		35.47	35.47	1.43	0.35	0.35	0.35				
	KOMBIREI ROAD		1998		40.17	40.17	1.66	0.40	0.40	0.40				
	IDIGA ROAD		1998		34.37	34.37	1.39	0.35	0.35	0.35				
	JOUPI TO MOLCHAM VIA KHONGJONG		1998		165.47	165.47	7.80	6.50	6.50	0.50				
	KANGCHUP HAOCHONG ROAD		1998		149.47	149.47	7.02	0.80	0.80	1.80				
	WANGJING TO NINGEL ROAD		1998		77.67	77.67	3.50	1.40	1.40	0.40				
	UYAL TO KHONGJOM VIA WANGBAL		1998		62.97	62.97	2.78	0.50	0.50	0.50				
	CHANGANGEI TO PATSOI VIA TABUNGKHOK		1998		69.07	69.07	3.07	0.50	0.50	1.50				
	SELUNGPHAM LAMKHAI TO THAMLAICHING		1998		63.37	63.37	2.79	0.50	0.50	1.50				
	LUREMBAM TO NONGPOK SEKMAI VIA UKHONGSANC		1998		63.97	63.97	2.81	0.50	0.50	0.50				
	LOUREMBAM TO LANGMEITHEK ROAD		1998		51.47	51.47	2.21	0.40	0.40	0.40				
	THOUBAL BRIDGE TO YAIRIPOK ROAD		1998		40.77	40.77	1.67	0.40	0.40	0.40				
	BUKPI HANSHIP ROAD		1998		117.47	117.47	5.47	0.40	0.40	0.40				
	POROMPAT NO.2		1998		62.97	62.97	2.79	1.30	1.30	0.30				
	TOP BENGON ROAD		1998		39.97	39.97	1.66	0.40	0.40	0.40				
	LINK ROAD AT KAMJONG		1998		61.47	61.47	2.73	-	-	0.30				

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	
LILONG TO LEISHANGTHEM ROAD			1998		65.47	65.47	2.85	1.35	1.35	0.35				
SITA LAMKHAI TO KHOMBONG KHULLEN			1998		120.97	120.97	5.57	-	-	0.40				
KEINA APPROACH ROAD VIA PANGAMBAM LEIKAI			1998		61.97	61.97	2.76	1.35	1.35	0.35				
NUNGHAR KHAMASOM PO CHINGAI			1998		214.97	214.97	10.22	-	-	0.65				
KUMBI ITHAI ROAD			1998		79.97	79.97	3.59	0.40	0.40	0.40				
LILONG HIYANGTHANG ROAD			1998		103.97	103.97	4.77	0.70	0.70	0.70				
SANJEMBAM PUKHRAMBAM ROAD			1998		65.97	65.97	2.90	0.35	0.35	0.35				
MOLNOM SANAKEITHEL KACHAI ROAD			1998		297.97	297.97	14.20	-	-	0.87				
TAMENGLONG KHUNJAO TO KHONGSANG ROAD			1998		91.47	91.47	4.16	0.55	0.55	0.55				
LEIMAKHONG MAKUI GOLAI ROAD			1998		482.57	482.57	23.52	1.60	1.60	1.60				
LEITHELMANBI SAIKUL ROAD			1998		330.07	330.07	15.79	1.10	1.10	1.10				
KARONG PURUL ROAD			1998		208.77	208.77	10.00	-	-	0.60				
MALOM CHINGPHU ROAD			1998		134.17	134.17	6.26	-	-	0.60				
SAGANG SUGNU ROAD			1998		62.97	62.97	2.78	1.30	1.30	0.30				
DIBONG LAMKHAI TO CHANDRANATHPUR VIA NINGTHEMBA, VIVSELU AND NUNGPHOU			1998		57.27	57.27	2.50	1.40	1.40	0.40				
UCHATHOL TO J/T ROAD			1998		29.37	29.37	1.08	0.85	0.85	0.25				



(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11
		GULARTHOL TO LATINGKHAL VIA YAROLPOKPI KASHIMPUR ROAD			90.47	90.47									
			1998				3.00	1.35	1.35	0.35					
		KADIRPALLI TO IMPHAL BARRAGE	1998		49.17	49.17	2.11	1.33	1.33	0.35					
		PALLEL MANTHAK ROAD	1998		55.97	55.97	2.45	1.00	1.00	0.35					
		HIYANGTHANG NAMBOL ROAD	1998		68.97	68.97	3.08	-	-	1.45					
		PHAYENG MAKLANG KHAIDEM ROAD	1998		71.97	71.97	2.11	1.35	1.35	0.60					
		LAMSANG KHONGHAMPAT ROAD	1998		181.21	181.21	8.80	-	-	3.86					
		<b>SUB-TOTAL</b>			<b>5310.63</b>	<b>5310.63</b>	<b>677.23</b>	<b>177.77</b>	<b>177.77</b>	<b>36.18</b>					
		MINOR BRIDGE ON GAMON CHAMMU ROAD	1997		73.45	73.45	17.50	4.19	4.19	3.48					
		MINOR BRIDGE OVER TROILOK RIVER NEAR KHAMAS	1997		76.64	76.64	17.45	4.19	4.19	3.60					
		MINOR BRIDGE ON LONMEI QUILONG ROAD	1998		50.22	50.22	15.87	3.78	3.78	3.34					
		BRIDGE OVER KHUGA RIVER AT SAITON	1998		64.93	64.93	15.82	3.78	3.78	3.50					
		BRIDGE OVER IRANG RIVER ON NUNGBA ROAD	1998		60.67	60.67	14.58	3.50	3.50	3.24					
		BRIDGE OVER ITHOI RIVER AT MOLKON	1998		54.29	54.29	13.43	2.99	2.99	3.07					
		BRIDGE OVER LAMDENG KHONG BETWEEN MAREN /	1998		69.19	69.19	22.88	12.06	12.06	7.38					
		BRIDGE OVER TUYANG AND KANA ON MOMBI TO SA	1998		74.51	74.51	15.64	3.78	3.78	3.34					
		BRIDGE OVER CHAKPI RIVER ON CHANDEL VOMKU F	1998		35.39	35.39	7.94	5.20	5.20	3.83					
		<b>SUB-TOTAL</b>			<b>559.05</b>	<b>559.05</b>	<b>279.65</b>	<b>170.85</b>	<b>170.85</b>	<b>34.78</b>					
		IMPROVEMENT OF THE EXISTING ROAD SURFACE			8737.57	8737.57	1495.21	687.19	687.19	149.87					
		CONSTRUCTION OF MINOR BRIDGES			1357.68	1357.68	496.55	545.35	545.35	161.00					
		MACHINERY & EQUIPMENT			650.00	650.00	50.00	50.00	50.00	0.00					
		GENERAL													
		WAGES			0.00	0.00	0.00	0.00	0.00	0.00					
		MISC.			0.00	0.00	0.00	0.00	0.00	0.00					

(Rs. in lakhs)

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					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11
SURVEY & INVESTIGATION					150.00	150.00	10.00	10.00	10.00	0.00					
E.A.P.					2063.97	2063.97	150.00	0.00	0.00	0.00					
<b>TOTAL FOR A3</b>					<b>31244.63</b>	<b>31244.63</b>	<b>10458.08</b>	<b>7894.26</b>	<b>7894.26</b>	<b>1650.00</b>					
Total (Roads & Bridges) :							<b>22348.50</b>	<b>9276.00</b>	<b>9276.00</b>	<b>4537.00</b>					
Motor Vehicle							66.00	80.00	80.00	37.00					
City Bus Terminals							82.00	100.00	100.00	0.00					
<b>A) IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>															
<b>SCIENTIFIC RESEARCH (including S&amp;T):</b>															
109 3425 00	Directorate of S&T	Whole State			250.00		59.50	10.00	10.00	10.00	42.00	42.00	42.00		
109 3425 00	Science Centre & Science Populari	Whole State			160.00		50.00	5.00	5.00	100.00	25.00	250.00	300.00		
109 3425 00	Human Resources Devpt.	Whole State			50.00		25.00	5.00	5.00	20.00	10.00	200.00	200.00		
109 3425 00	Research & Devpt.programme	Whole State			50.00		50.00	5.00	5.00	25.00	10.00	80.00	100.00		
109 3425 00	Grants-in-Aid to MARSAC.	Whole State			80.00		50.00	10.00	10.00	20.00	30.00	30.00	30.00		
109 3425 00	State Computer Centre.	Whole State			80.00		500.00	20.00	20.00	330.00	20.00	300.00	400.00		
109 3425 00	Setting up of Bio-Technology Park	Whole State					80.00	-	-	-	-	300.00	400.00		
109 3425 00	Grant-in-Aid to MASTEC	Whole State					25.00	6.64	6.64	5.00	1.00	1.00	1.00		
109 3425 00	11th Finance Commission Award.	Whole State			-		387.00	287.00	287.00	-	9.00	9.00	9.00		
109 3425 00	NABARD Loan	Whole State					-	-	-	100.00	1.00	1.00	1.00		
<b>Sub-Total A:</b>					<b>670.00</b>		<b>1226.50</b>	<b>348.64</b>	<b>348.64</b>	<b>610.00</b>					
<b>B) V. ENERGY</b>															
NON CONVENTIONAL SOURCES OF ENERGY:															
105 2810 00	Grants-in-Aid to MANIREDA.	105 2810 00	Whole State		234.00		165.00	82.63	82.63	80.00	1.00	1.00	1.00		
<b>Sub-total : B</b>					<b>234.00</b>		<b>165.00</b>	<b>82.63</b>	<b>82.63</b>	<b>80.00</b>					
<b>C) V. ENERGY</b>															
INTEGRATED RURAL ENERGY PROGRAMME (IREP) :															
102 2501 04	Grants-in-Aid to MANIREDA for IRE	102 2501 04	Whole State		140.00		572.00	124.00	124.00	142.00	1.00	1.00	1.00		
<b>Sub-total C :</b>					<b>140.00</b>		<b>572.00</b>	<b>124.00</b>	<b>124.00</b>	<b>142.00</b>					
<b>GRAND TOTAL : (A+B+C)</b>					<b>1044.00</b>		<b>1963.50</b>	<b>555.27</b>	<b>555.27</b>	<b>832.00</b>					

Environment &amp; Ecology

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10

A-1 Completed Schemes as on 31-3-2003

A-2.Schemes completed during 2002-03

&amp; Likely to be completed during 2003-04

(spill over liability, if any for 2003-04and beyond)

A-3.Critical Ongoing schemes as on 31-3-2004

Eco-Development programme	Biodiversity Conservation throughout the state						51.00	60.00	60.00	65.00				
Environment Information Dissemination	Env. Awareness through electronic and print media						20.00	1.30	1.30	40.50				
Environment Education Programme	Env Awareness through NGOs						50.00	3.50	3.50	50.00				
Environment Monitoring Cell	Monitoring of Air, Water and Soil						38.00	37.80	37.80	40.00				
Prevention and Control of Pollution	Grant-in-aid to MPCB						120.00	30.00	30.00	60.00				
Information Technology	Setting up of GIS Cell and Installation of LED Billboard						16.00	1.40	1.40	45.00				
Multidisciplinary Scientific Study of Catchment Area of Major River Basins	Scientific Study on Rivers						15.00	0.20	0.20	30.00				
<b>Total (Eco&amp; Env) :</b>							<b>310.00</b>	<b>134.20</b>	<b>134.20</b>	<b>330.50</b>				

**Planning**

Special Development Fund							566.50	3090.00	3090.00	127.00				
Manpower Planning							18500.00	602.50	602.50	566.22				
L.F.A.							22.00	4.00	4.00	6.00				
Treasury							0.00	3.00	3.00	6.00				
							0.00	1.00	1.00	3.00				

**Tourism**

A-3 Critical ongoing schemes as on 31-03-2005

04 - State's Share of CSS	To develop tourist centre						727.02	727.02	727.02	89.82	89.82	165.00		
04 - State's Share of CSS	Development of Tourist Transport						25.00	25.00	25.00	5.00	5.00	0.00		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
		facilities in the State												
	800 - Other Expenditure	Inside and ouside state advertisement			116.93	116.93	116.93	6.18	6.18	30.00				
	800 - Other Expenditure	Promotion & Org. of Tourism Planning in the State			131.05	131.05	131.05	4.00	4.00	5.00				
	<b>Total (Tourism) :</b>				<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>105.00</b>	<b>105.00</b>	<b>200.00</b>				
	<b>Survey and Statistics</b>						<b>495.00</b>	<b>30.00</b>	<b>30.00</b>	<b>40.00</b>				
	<b>Civil Supply</b>													
A. 3	Critical Ongoing schems as on 31/03/2005													
i)	Dirn. & Adm All districts	continuing scheme	1985-86		522.00	650.00		30.00	30.00	25.00	Nil	Nil	Nil	Nil
ii)	Constn. Of All districts godowns	continuing scheme	1985-86		343.00	650.00		100.00	100.00	100.00	1 godown	Nil	Nil	Nil
iii)	Setting up State Orts. Mini-works	continuing scheme	1990-91		40.00	40.00		20.00	20.00	Nil	Nil	Nil	Nil	Nil
	<b>Total (FCS)</b>				<b>905.00</b>	<b>1340.00</b>		<b>150.00</b>	<b>150.00</b>	<b>125.00</b>				
	<b>District Council :</b>						<b>3938.00</b>	<b>790.00</b>	<b>790.00</b>	<b>990.00</b>				
	<b>Weights and Measures</b>													
A.C.-	Critical opening Scheme													
	0 GENERAL ECONOMIC SERVICES													
	3475 Other General Economic Services		1961		Cannot be forcast		177.38	12.00	12.00	5.00				
	(a) Weights and Measures				due to continuing schemes									
	106 Regulation of Weights & Measures				for yr. to yr.									
	50 Regulation of Weights & Measures (plan)													
	<b>Education (S)</b>													
A. 3	<b>Critical Ongoing Schemes as on 31.3.2003</b>													
1.	<u>Elementar</u> a) PMGY						5000.00	900.00	900.00	900.00	<u>Elementary</u>			

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
	b) Non - PMGY						2335.00	1885.00	1885.00	1965.00	14000 additio	70317 addl.		Shortfall of
	c) NABARD loan						100.00			100.00	children of 6-1	children of		Tenth plan
	d) TFC						-	-	-		years are beir	6-14 yrs are		is to be mke up.
	<b>Total :-</b>						7435.00	2785.00	2785.00	2965.00	brought to scl	being brought		
	<b>2. Secondary Education</b>						3480.00	3892.00	3892.00	504.00				
	<b>3. Language Development</b>						50.00	31.00	31.00	15.00				
	<b>4. General</b>													
	a) Normal						200.00	185.50	185.50	16.00				
	b) TFC						-	-	-					
	c) EFC						-	62.01	62.01					
	<b>Total :-</b>						200.00	247.51	247.51	16.00				
	a) Normal						11065.00	6893.50	6893.50	3400.00				
	b) TFC						-	-	-					
	c) EFC						-	62.01	62.01	100.00				
	d) NABARD Loan						100.00							
	<b>TOTAL EDN. (S) :-</b>						11165.00	6955.51	6955.51	3500.00				
	<b>Education (U)</b>													
10000	00 XI SOCIAL SERVICE													
	2202 00 1. General Education													
	( C ) Hr. Education													
	Major Head : 2202 - General Education (Plan)													
	Minor Head :													
	001 : Direction and Administration						300.00	77.00	77.00	100.00				
	102 : Assistance to University						1200.00	300.00	300.00	450.00				
	103 : Government Colleges and institutes						3776.00	645.96	645.96	700.00				
	104 : Assistance to Non-Govt. Colleges & Inst.						200.00	45.00	45.00	75.00				
	105 : Faculty Development Programme						100.00	10.00	10.00	20.00				



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
8. Vocationalisation of Education							275.00	42.00	42.00	45.00	20 progs	15 progs		
9. Direction & Administration:														
i) General Administration							500.00	28.00	28.00	33.00				
ii) Information Technology							100.00	-	-	3.00				
iii) SCERT (Major works)							200.00	35.00	35.00	50.00				
<b>TOTAL (SCERT)</b>							<b>1287.00</b>	<b>127.00</b>	<b>127.00</b>	<b>160.00</b>				
<b>Adult Education :</b>														
Strengthening of Administrative Structure of the State & District Level		2202001 Adult Edn. 2202 - General Edn. (Plan) 04- Adult Education.	State					50.00	22.36	22.36	16.17	16.17	50.00	
Total Literacy Campaign (TLC)/Post Literacy Programme (PLP) 1:2 (Valley District) 1:4 (Hill District)			District					138.00	54.00	54.00	78.83	78.83	138.00	
Continuing Education Centre (CEC)/ NCECs.			District					560.00					560.00	
<b>Total (adult Education)</b>								<b>748.00</b>	<b>76.36</b>	<b>76.36</b>	<b>95.00</b>	<b>95.00</b>	<b>748.00</b>	
<b>Technical Education</b>														
Major Head 2203														
Technical Education														
1. Direction & Minor : 001		Takyelpat	1982-83		311.52		34.60	5.00	5.00	5.00				
2. Polytechnic														
i) 88-Girls F Minor:105		Takyelpat	1992-93		1329.23		65.30			5.00				
ii) 89-Govt. Polytechnic		Takyelpat	1974-75		1665.25		353.50	40.00	40.00	38.00				
3. Engg/Technical College * Inst. 87-Engg. College (Govt. College of Techno Minor:112		Takyelpat	1998-99		6500.00		1323.10	85.00	85.00	122.00				
<b>Total (Technical Education) :</b>								<b>9806.00</b>	<b>1776.50</b>	<b>130.00</b>	<b>130.00</b>	<b>170.00</b>		

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10

**Youth Affairs and Sports**

3. Critical ongoing schemes as on 31-3-2004

i. Direction & Admn.							50.00	16.00	16.00	20.00				
ii. Physical Education							50.00	5.00	5.00	6.00				
iii. Youth welfare Prog for students							43.00	20.34	20.34	12.00				
iv. Youth Welfare Prog for non students							250.00	25.00	25.00	25.00				
v. Sports & Games.							470.00	104.00	104.00	220.00				
vi. Sports Infrastructural facilities.							600.00	370.00	370.00	317.00				
<b>Total (YAS) :</b>							<b>1463.00</b>	<b>540.34</b>	<b>540.34</b>	<b>600.00</b>				

**Arts and Cultures**

Critical ongoing Schemes as on 31.30.2004

2.21 - 2005 Arts &amp; Culture

State Level Scheme

i) Fine Art Education							1153.00	399.00	399.00	500.00	1.00	1.00	1.00	
ii) Promotion of Art& Culture							557.00	15.00	100.00	200.00	1.00	1.00	1.00	
iii) Archaeology							170.00	4.70	10.00	20.00	1.00	1.00	1.00	
iv) Archives							200.00	6.00	15.00	50.00	1.00	1.00	1.00	
v) Library services							300.00	9.00	15.00	50.00	1.00	1.00	1.00	
vi) Gazetteer							10.50	1.00	2.00	10.00	1.00	1.00	1.00	
vii) Award under EFC							880.00	325.10	625.00	0.00	1.00	1.00	1.00	
<b>Total :-</b>							<b>3270.50</b>	<b>759.80</b>	<b>1166.00</b>	<b>830.00</b>				

**22210005-MEDICAL AND PUBLIC HEALTH (PLAN):**

a) Primary Health Care Ser. (PMGY)	Continuing	Continuing	Continuing				4975.00	1100.00	1100.00	1400.00				
b) Non PMGY								100.00	100.00					
c) Secondary Health Care Services.	Continuing	Continuing	Continuing				752.00	25.00	25.00	208.00				
d) Tertiary Health Care Services.	Continuing	Continuing	Continuing				773.00	225.00	225.00	780.00				
e) Medical Education	Continuing	Continuing	Continuing				80.00			45.00				
f) Disease Control Programme.	Continuing	Continuing	Continuing				50.00							



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	
g) Other Programme.		Continuing	Continuing	Continuing			825.00	5.00	5.00	82.00				
h) Direction and Administration								49.00	49.00	250.00				
<b>NEW SCHEME:</b>														
1. Upgradation of Sec. Health Care System.			1.4.2000	Continuing			3.00	10.00	10.00	35.00				
2. Upgradation of Standards of Admn. under EFC (Ter. Health Care Ser.)			1.4.2000	2004-05	600.00	600.00	600.00	301.91	301.91					
3. Est. of Mental Hospital			1.4.2003		470.00					100.00				
4. Loan from NABARD (Non-PMGY)			1.4.2000	Continuing			115.00	100.00	100.00	100.00				
<b>Total (Medical) :</b>							<b>8173.00</b>	<b>1915.91</b>	<b>1915.91</b>	<b>3000.00</b>				
<b>P.H.E.D.</b>														
3A : Critical ongoing														
1 Urban Water Supply Programme							6166.00	639.28	639.28	780.00				
2 Rural Water Supply Programme							12441.50	900.00	900.00	900.00				
3 EFC Award							0.00	210.59	210.59	0.00				
4 Sewerage & Sanitation							6660.00	1960.00	1960.00	4270.00				
5 Building							120.00	0.00	0.00	50.00				
6 EAP							6800.00	3000.00	3000.00	1000.00				
<b>Total (P.H.E.D.)</b>							<b>32187.50</b>	<b>6709.87</b>	<b>6709.87</b>	<b>7000.00</b>				
<b>Rental Housing</b>														
A1 : Completed sschemes as on 31-03-2004					1310.37	1605.76	1027.76	161.70	161.70	243.80				
A2 : Schemes completed during 2003-04					178.83	460.46	35.41	13.00	13.00	14.10				
A3 : (Total A3)					187.01	2287.73	603.33	161.30	161.30	140.60				
<b>Urban Housing</b>														
A3 : Critical ongoing schemes as on 31/03/2004														

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
	1. Low Income Group (LIG)	All district, Manipur					4210.00	904.00	904.00	904.00	904.00	4210.00		
	2. Economically Weaker Section (WES)	-do-					1200.00	252.00	252.00	252.00	504.00	2400.00		
	<b>Total (Urbam Housing)</b>						<b>5410.00</b>	<b>1156.00</b>	<b>1156.00</b>	<b>1156.00</b>	<b>1408.00</b>	<b>6610.00</b>		
	<b>Police Housing</b>													
	A3 : Critical ongoing schemes as on 31/03/2004						<b>605.00</b>	<b>250.00</b>	<b>250.00</b>	<b>70.00</b>				
	<b>MAHUD</b>													
	A3 : Critical ongoing schemes as on 232217008													
1	E.I.U.S.	To improve urban slum	6th Plan				300.00				12500 slum dwellers	37500		
2	Electrification (under one time ACA)	SON Lamp	1992-93				180.00	200.00	200.00	100.00	50 SON lamp	500 SON lamps		
3	ILCS	LCS latrine	1991				150.00	72.38	72.38	150.00	2000 latrine	1300-LCS latrines		
4	IDSMT	Constn. of market	6th Plan				516.00	146.00	146.00	200.00	11town	10-towns		
5	Dev/Impvt. of parks	Constn. of park	6th Plan				150.00	38.93	38.93	100.00	4 parks	3 parks		
6	Assistance to statutory bodies										33	33		
	a) P.D.A.	Financial assistance	before 6th Plan				105.00	10.00	10.00	10.00				
	b) Municipal Councils	'-do-'												
	i) Staff	'-do-'	-do-				371.00	96.22	96.22	90.00				
	ii) Honorarium	'-do-'	-do-				83.00	16.73	16.73	14.00				
	c)N.Panchayat	'-do-'	-do-											
	i) Staff	'-do-'	-do-				225.00	20.12	20.12	15.00				
	ii) Honorarium	'-do-'	-do-				80.00	22.77	22.77	22.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
	d) Manipur Urban Dev. Agency	'-do'-	9th Plan				50.00	6.00	6.00	8.00				
	e)Govindanji TB	'-do'-	1992-93				11.00	42.00	42.00	5.00				
	f) Sanamahi T.B.	'-do'-	1992-93				10.00	2.00	2.00	2.00				
	g) Manipur Bldg. Centre	'-do'-	1992-93				15.00	5.00	5.00	3.00				
7	SJSRY staff	'-do'-					10.00						-	
8	Survey & Estimation	Surevy works	1991-92				20.00						-	
9	Direction & Admn.	Maintenance	before 6th Plan				25.00	18.00	18.00	5.00			-	
10	IDHQ & Other Town(under one time Works ACA + SPA)		1995-96				440.00	600.00	600.00	144.00	9 IDHQ	9 IDHQ		
11	Scheme under EFC Award	Works					440.00				Dev. work in local body	Dev. work in local body		
12	N.S.D.P.	Urban slum	1996-97				638.00	100.00	100.00	104.00	1300	79750		
13	S.J.S.R.Y	U.P.Scheme	1997-98				350.00	45.88	45.88	80.00	100 benef.	500		
14	Urban Incentive Fund (ISUI)	Financial assistance	2002-03								Assistance to local bodies	Assistance to local bodies		
15	VAMBAY Sch.(State Share)	Matching No. of houses	2002-03					100.00	100.00	100.00				
16	Credit-cum-subsidty scheme (State matching share)	Rural Housing No. of houses	2002-03											
17	Urban Development Fund Earmarked scheme (State matching share)		2002-03								200	1000	No. of works	
	i) Constrn. of storm water drain	Dev.works	2002-03					108.97	108.97					
	ii) Constrn. of 155 twin Toilet	Dev.works	2002-03											
	iii) Solid Waste Disposal Project	Dev.works	2002-03											
18	State Capitol Project infrastructure scheme)	(Urban Constrn. of High Court & Assembly												

Approved work programme by SLEC

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
(i) Civil Infrastructure (under EFC Award)								321.60	321.60					
(ii) Capitol Project.								5,000.00	5,000.00					
<b>TOTAL</b>							<b>4,169.00</b>	<b>6,972.60</b>	<b>6,972.60</b>	<b>1360.00</b>				

**Town Planning**

A3 : Critical ongoing schemes as on

A3 Town Planning

Legal Aids and Advice

Manpower Planning

Planning

Police Upgradation

National Highway patrolling  
schemes

192.50	6.00	6.00	6.00
49.50	3.00	3.00	6.00
22.00	4.00	4.00	6.00
566.50	3090.00	3090.00	127.00
1424.00	750.00	750.00	0.00
550.00	100.00	100.00	200.00

**Publicity**

100	Dir. & Adm	Office Estt. Work State of Manipur	1955-96	Continuing	24.50	4.60	4.60	6.40
101	Adv & Visual Pub	To publise the policies & prog. Of the Govt.	1955-96	Continuing	31.30	7.80	7.80	24.00
102	Inf.Centre, Imphal.	Maint. Of Dist. & Hill Units.	1955-96	Continuing	21.00	3.80	3.80	12.50
102	Inf.Centre,ND	Maint. Of Manipur Inf. Centre, New Delhi	1980-81	Continuing	25.00	3.00	3.00	3.00

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	
103	Press Inf. Services	To collect public reaction to Govt. Policies & action reflected in press & furnished the same to the Govt. and press welfare	1990-91	Continuing			22.00	3.00	3.00	9.00				
106	Field Publicity	To publicise policies prog.m.of Govt.through Publicity campaign state of Manipur.	1955-56	Continuing			19.00	2.00	2.00	25.50				
107	Song & Drama services	Publicity prog.m through live media State of Manipur.	1955-56	Continuing			9.20	0.30	0.30	2.00				
109	Photo service	Publising Govt actiities through photographs	1955-56	Continuing			20.00	3.00	3.00	18.50				
110	Publications	Published Govt. activities through journals	1955-56	Continuing			54.00	22.00	22.00	19.00				
	Com.Radio & TV	To distribute C.L. & T.V. Organisations/Clubs	1989-90	Continuing			2.50	0.00	0.00	0.20				
	Information Technology	Computerissation for dissimination of information to the general public	2003-04	Continuing			0.00	0.50	0.50	7.60				
4220	Capital Outlay (buildg)	Construction of Office Building and residencial Quarters in Manipur	1985-86	Continuing			30.00	100.00	100.00	1.00				
	<b>Total :-</b>						<b>258.50</b>	<b>150.00</b>	<b>150.00</b>	<b>130.00</b>				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10

**Tribal Development**

3 Critical ongoing schemes as on 31-3-05

Direction and administration.							68.00	73.74	73.74	73.74	continuation of the existing schemes			
welfare of Scheduled caste							135.00	30.00	30.00	69.00	435.00	600.00	600.00	0.00
Welfare of Scheduled Tribes							1450.00	357.50	357.50	1135.00	3436.00	2000.00	2000.00	0.00
Constn. Of tribal Market (ACA)							0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00
State's share of EAP							97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCA to TSP							4000.00	686.00	686.00	686.00	2500.00	18000.00	18001.00	0.00
Article 275 (i) of constitution							1150.00	253.00	253.00	253.00	125 vill	475 vill	476 vill	0.00

**Employment**

2230-Labour &amp; Employment

02-Employment

Bishnupur District

24.00 0.40 0.45

05-Chandel District

18.00 0.10 0.45

06-Churachandpur District

17.00 0.40 0.45

08-Directorate of Employment

30.00 7.00 8.95

09-Enforcement of Employment

8.00 0.02 0.15

10-Imphal District

3.00 0.01 0.15

12-Senapati District

21.25 0.15 0.45

13-Special Cell for Self

30.00 0.01 0.20

Employment

14-Special Employment Exchange

5.00 0.01 0.10

for P.H. Persons

16-Tamenglong District

11.00 0.15 0.45

17-Thoubal District

32.00 0.32 0.60

18-Ukhru District

17.00 0.12 0.45

19-University Employment

20.00 0.10 1.05

Information &amp; Guidance Bureau



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
I	<u>SOCIAL WELFARE DIVISION</u>													
1	<u>Direction &amp; Administration</u>	--	--	--	--	--	--	75.36	75.36	81.00				
2	<u>Welfare &amp; Dev. Of Disabled</u>	--	--	--	--	--	--	6.00	6.00	18.00				
	a) Govt. Ideal Blind School	--	--	--	--	--	--	6.00	6.00	16.00				
	b) Govt. Deaf & Mute School	--	--	--	--	--	--	5.09	5.09	4.65				
	c)Scholarship to Disabled Students	--	--	--	--	--	--	0.50	0.50	0.50				
	d) State matching share to Disabled	--	--	--	--	--	--	2.40	2.40	--				
	e)Construction of Deaf & Mute Sch	--	--	--	--	--	--	1.00	1.00	86.34				
	f) N.P.R.P.D. Scheme	--	--	--	--	--	--							
	g) Financial Assistance to Disabled	--	--	--	--	--	--	10.00	10.00	24.00				
	h) Supply of free text book to disabl	--	--	--	--	--	--	--	--	2.00				
	i) Unemployment allowance to disa	--	--	--	--	--	--	--	--	6.00				
	Total :- Welfare & Dev. of Disabled	--	--	--	--	--	--	30.99	30.99	157.49				
3	<u>Welfare of Aged, Infirm &amp; Destitute</u>													
	a) Manipur State Old Age Pension : Contingency	--	--	--	--	--	--	128.21 22.00	128.21 22.00	72.00				
4	<u>Social Defence Programme</u>													
i)	<u>PROHIBITION</u>													
	a) Social awareness programme for drug abuse prevention							6.00	6.00	6.75				
	b) Observance of State Level International Day against Drug Abuse & Illicit Trafficking							--	--	3.50				
ii)	<u>A Programme for Juvenile Justice</u>													
	a) Manintenance of special home/observation home/juvenile home							10.00	10.00	8.00				
iii)	<u>Assistance to Vol. Organisation</u>													
	a) Seminar/conference on Social Welfare Problem							3.00	3.00	6.75				
iv)	<u>Const. Of Observation/Special/Juvenile</u>							30.00	30.00	15.00				



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10

Homes for Girls.

Total:- Social Defence Programme

Grand Total :- Social Welfare Division

49.00	49.00	40.00
736.91	736.91	350.49

**II WOMEN & CHILD DEV. DIVISION**

1 Direction &amp; Administration

36.00 36.00 37.40

2 Child Welfare

a) Maintenance of State Bal Bhavan

6.00 6.00 6.00

b) Const. Of Bal-Bhavan

18.30 18.30 --

c) Development of Children Park

30.00 30.00 120.00

d) Observance of Children's Day

4.50 4.50 3.60

e) Grant-in-aid to Destitute Children

4.99 4.99 6.48

f) State matching share to ICCW, Moirangkhom

g) Balika Samridhi Yojana

0.50 0.50 0.50

h) Financial Assistance to Dependent Children

7.00 7.00 7.00

i) Lump sum financial assistance to 20 addl.

9.36 9.36 10.75

Destitute Children Homes

4.00 4.00 4.00

j) Nutrition Programme for Adolescent Girls

37.00 37.00 37.00

k) Incentives to Anganwadi

Workers &amp; Helpers

20.25 20.25 81.02

of ICDS Project

l) Estt. Of Transit hostel at Vellor for Manipur

30.00 30.00 --

Total:- Child Welfare

171.90 171.90 276.35

3 Women Welfare

a) Improvement/Repairing, fencing, maintenance

20.00 20.00 3.00

of Working ladies Hostel

b) Vocational Training for Destitute Women

8.00 8.00 7.20

c) Implementation of Women Dev. Scheme

10.00 10.00 15.00

through MSWDC

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9	10	11
		d) Women Awareness Programme						4.00	4.00	2.00					
		e) Estt. Of Women Technological Park						70.00	70.00	37.06					
		f) Estt. Of State Women Commission						5.00	5.00	20.00					
		g) State matching share for salary component to MSSWB						34.92	34.92	15.00					
		<u>Total:- Women Welfare</u>						151.92	151.92	99.26					
		Grand Total :- Women & Child Dev. Division						359.82	359.82	413.01					
4		<u>Planning &amp; Monitoring Cell</u>						4.00	4.00	3.50					
5		<u>Information Technology</u>						2.00	2.00	2.00					
6		<u>One time Additional Central Assistance (ACA)</u>													
		a) Const. Of Boys & Girls hostel for Blind School						157.50	157.50	--					
		b) Const. Of Boys & Girls hostel for Deaf & Mute school						157.50	157.50	--					
		<u>Total :- One time ACA</u>						315.00	315.00	--					
		Total :- Social Welfare						986.73	986.73	769.00					
7		<u>Nutrition</u>													
		a) Nutrition under PMGY						900.00	900.00	900.00					
		b) Nutrition under State Plan						30.00	30.00	200.00					
		<u>Total :- Nutrition</u>						930.00	930.00	1100.00					
		NASP :						431.00	431.00	431.00					
		<b>Press</b>													
		1 Scheme No.1 : Modernization of letter press Unit	1976					26.00	26.00	37.00	17.00	17.00	45.00	75.00	75.00
		2 Scheme No.2 : Expansion of Office Unit	1983					23.00	25.00	194.00	35.00	35.00	55.00	85.00	100.00
								49.00	51.00	231.00	52.00	52.00	100.00	160.00	175.00
		<b>Stationary</b>													
		A3 : Critical Ongoing Scheme						49.50	10.00	10.00	25.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	

**PAB**

Constn. of Pucca Bldgs for Govt.  
Press

Constn. Of 2nd Manipur House at  
New Delhi (Chanakyapuri)

Constn. of Kangla Gate at Western  
Gate of Assam Rifles.

Constn. of Lirbrary cum Archive  
Bldgs. at Imphal (Phase-I)

Constn. of State Library cum  
Archive Bldg. at Electricity Colony  
Phase-I (SH:- Ground Floor Block  
A, C&Toilet Block)

Constn. of Vehicle shed for CM's  
Security at Babupara.

Constn. of Staff Qtr. Inside Raj  
Bhavan twin unit doubled storeyed.

Constn. of watch level - 3 Nos.  
inside Raj Bhavan.

Constn. of cycle shed of J.N.  
Dance Acadamy

Constn.of Security Bldg. and  
attached structure at Sanjenthong  
&L/pat (SH:- Constn. of Security  
barrack for DC office L/pat

1997	1998	19.34	50.00	0.51	-	-	-	-	-	-	-	-	-
1997	2001	94.14	275.96	35.21	11.58	11.58	10.00						
1997	2000	3.84	30.00	3.23	1.00	1.00	1.00						
1997	1999	29.32	50.00	5.26	1.00	1.00	2.00						
1997	1999	74.15	90.00	3.01	1.00	1.00	0.50						
1998	1999	3.90	3.90	1.58	-	-	-						
1998	1999	20.77	30.00	1.61	-	-	-						
1998	1999	1.47	1.61	1.24	-	-	-						
2000	2001	2.47	2.71	1.76	-	-	-						
1998	2000	4.90	5.39	2.77	1.64	1.64	-						



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
<b>13- Treasury &amp; Texation &amp; Excise</b>														
Constn. of Treasury office at Jiribam (SH:- Constn. of Strong room & Barrack)														
			1996	2000	15.00	15.00	2.39	1.00	1.00	0.50				
<b>14- Judiciary Buildings</b>														
Costn.of storeyed Bldgs. for District Jude Court at Uripok (SH:- Constn. of 1st floor phase-II)														
			1997	1999	29.29	32.20	2.26	1.00	1.00	-				
Constn. of Garrage for District & Session Judge Court at Uripok														
			1999	1999	3.04	4.00	2.79	1.42	1.42	-				
Constn. of family court & Counselling centre at L/pat														
			1997	1998	43.02	47.32	5.20	1.20	1.20	1.00				
Constn. of family court at Lamphelpat(Phase-II)														
			1997	1998	39.21	43.13	4.88	1.80	1.80	1.00				
Constn. of Security Barrack for Dist. & Session Judge Court at Lamphelpat														
			1998	1999	3.04	3.04	1.17	-	-	-				
Constn.of 6 garages within the District & Session Court Complex, Manipur West(Cheirap)														
			1998	2000	2.99	2.99	0.54	-	-	-				
					<b>120.59</b>	<b>132.68</b>	<b>16.84</b>	<b>5.50</b>	<b>5.50</b>	<b>2.00</b>				
<b>115- Statistics Buildings</b>														
Constn. of 1st floor for statistics Directorate at L/pat														
			1997	2000	18.50	20.00	4.39	1.50	1.50	0.50				
<b>Sub Total :-</b>														
					<b>858.30</b>	<b>1548.35</b>	<b>139.84</b>	<b>34.22</b>	<b>34.22</b>	<b>28.50</b>				
<b>BISHNUPUR DISTRICT</b>														
<b>14- Judiciary Building</b>														



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
<b>CHANDEL DISTRICT</b>														
<b>14- Judiciary Buildings</b>														
Constn.of C.J.M office at Chandel														
			1997	2000	14.13	15.34	1.00	0.50	0.50	-				
					<b>14.13</b>	<b>15.34</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>				
					<b>948.48</b>	<b>1664.24</b>	<b>158.12</b>	<b>40.64</b>	<b>40.64</b>	<b>30.50</b>				
<b>IMPHAL DISTRICT</b>														
<b>18 - GAB</b>														
Constn. of T-II Qtr. At Gurgaon														
			1999	2002	12.00	15.00	3.10	1.39	1.39	2.00				
Constn. of Teemporary Shed at Gourgon														
			1999	2002	9.99	15.00	1.00	1.00	1.00	-				
Constn. of Transit Office for accommodation (twin double storeyed) 1st floor of Raj Bhavan														
			2000	2002	15.34	20.00	10.86	4.00	4.00	5.00				
Constn.of Blind Deaf & Mute school (SH:- Constn. of & Hostel for Blind school at Takyel)														
			1997	2002	50.16	60.00	13.25	5.00	5.00	7.00				
Constn. of Verandah W/S & S/I works of rest camp at Hiyangthang														
			1997	2002	1.48	1.62	1.04	-	-	-				
					<b>88.97</b>	<b>111.62</b>	<b>29.25</b>	<b>11.39</b>	<b>11.39</b>	<b>15.00</b>				
<b>09- Revenue Building</b>														
					<b>Nil</b>									
<b>10 - PWD Buildings</b>														
Constn. of Garage inside PWD compound														
			1997	2002	3.00	3.00	1.82	1.00	1.00	1.50				
<b>16 - Secretariat Buildings</b>														
Sectt. Works														
			1997	2001	65.00	70.00	18.57	8.00	8.00	9.00				
					<b>156.97</b>	<b>184.62</b>	<b>49.64</b>	<b>20.39</b>	<b>20.39</b>	<b>25.50</b>				
<b>THOUBAL DISTRICT</b>														

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	
<b>09- Revenue Buildings</b>														
Re-constn. of five damaged SDC's office at Yairipok														
			1999	2002	4.94	5.43	5.08	2.00	2.00	3.00				
<b>13- Treasury, Taxation &amp; Excise Buildings</b>														
Constn. of Sub-Treasury office at Kakching														
			1997	2002	2.97	5.00	0.80	0.10	0.10	-				
<b>Sub Total :-</b>														
					<b>7.91</b>	<b>10.43</b>	<b>5.88</b>	<b>2.10</b>	<b>2.10</b>	<b>3.00</b>				
<b>BISHNUPUR DISTRICT</b>														
<b>13- Treasury, Taxation &amp; Excise Bldgs.</b>														
Constn. of Security barrack & compound fencing for sub-Treasury at Moirang														
			1997	2002	4.00	10.00	2.78	1.50	1.50	2.00				
<b>UKHRUL DISTRICT</b>														
<b>18- G.A.B</b>														
Constn. of IB at Tolloi														
			1997	2002	1.89	2.90	0.38	-	-	-				
Constn. of Mini Sectt. Bldgs. at Ukhrul phase-I (Addition of 2nd floor)														
			2000	2002	9.95	20.00	6.13	3.00	3.00	3.50				
<b>09- Revenue Bldgs.</b>														
Constn. of SDO office at Kamjong														
			1997	2002	7.58	20.00	1.96	0.50	0.50	1.00				
<b>Sub Total of Ukhrul :-</b>														
					<b>19.42</b>	<b>42.90</b>	<b>8.47</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>				
<b>SENAPATI DISTRICT</b>														
<b>18- G.A.B</b>														
Constn. of Muniff Court office at Kangpokpi (Phase-II)														
			1997	2002	4.35	4.79	2.51	1.00	1.00	1.50				
<b>TAMENGLONG DISTRICT</b>														



(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	
<b>18- G.A.B</b>														
Constn. of Circuit House at Tamenglong														
			1997	2002	22.22	30.00	12.44	7.00	7.00	7.00				
<b>CHURACHANDPUR DISTRICT</b>														
<b>CHANDEL DISTRICT</b>														
<b>18- G.A.B</b>														
Constn. of I.B at Chakpikarong														
			1999	2002	4.77	5.90	3.09	2.00	2.00	2.50				
<b>09 - Revenue Buildings</b>														
Constn.of SDO office at Machi														
			1997	2002	10.74	15.00	7.44	3.00	3.00	4.45				
<b>Sub Total of Chandel :-</b>														
					<b>15.51</b>	<b>20.90</b>	<b>10.53</b>	<b>5.00</b>	<b>5.00</b>	<b>6.95</b>				
<b>Grand Total A2 :-</b>														
					<b>230.38</b>	<b>303.64</b>	<b>92.25</b>	<b>40.49</b>	<b>40.49</b>	<b>50.45</b>				
<b>IMPHAL DISTRICT</b>														
<b>118- GAB</b>														
Constn. of Manipur House, Gurgaon(Haryana)														
			1997	2004	100.00	110.00	61.00	1.00	1.00	20.00				
Constn. of Hall for Press club along D.I. Road														
			1998	2003	9.86	11.00	3.83	0.50	0.50	1.00				
Constn.of 2nd floor for Library Bldgs.at Keishampat.														
			1998	2004	38.34	45.00	36.91	1.00	1.00	20.00				
Constn. of Transit Hostel at Sanjenthong														
			1999	2004	80.00	100.00	20.75	5.00	5.00	10.00				
Constn. of Kitchan for Manipur Bhavan at Gurgaon I/c provision of fuse well, approach road & Sewage pipe line.														
			2000	2003	9.70	9.70	8.31	0.50	0.50	5.00				
Constn. of Manipur House at Salt Lake,Kolkata.														
			1997	2005	518.28	550.42	269.55	146.00	146.00	203.95				
Constn. of 1st floor for Press Club														
			2003	2004	19.58	19.58	19.58	19.00	19.00	5.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	
Constn. of Building for storage of Land Records and Modern..... Survey equipment at Lamphelpat			1997	2003	21.99	25.00	14.37	6.00	6.00	4.00				
Constn. of 1st floor for MPSC Examinatin Hall at Imphal			1998	2004	40.20	50.00	31.83	20.00	20.00	12.00				
Constn. of Canten Block for Directorate at A.T Line			1999	2003	3.85	5.00	3.48	0.50	0.50	1.00				
Constn.of Banquet at C.M. Compound			2004	2005	49.97	50.00	50.00	1.00 -		30.00				
District Employment Exchange office for Imphal East District.			1999	2004	7.77	10.00	7.03	0.50	0.50	4.00				
<b>Total - 18 GAB :-</b>					<b>899.54</b>	<b>985.70</b>	<b>476.64</b>	<b>200.00</b>	<b>200.00</b>	<b>315.45</b>				
<b>09- Revenue Buildings</b>														
Constn. of SDO's office bldg at Patsoi			1999	2004	29.35	40.00	17.60	2.00	2.00	5.00				
Constn. of D.C & Deptt Complex of Imphal East Dist. Drawing & Design 5 bldgs			1998	2005	80.75	90.00	21.64	8.00	8.00	6.00				
Constn. of SDO's office at Jiribam			1998	2004	9.97	10.96	10.22	2.00	2.00	5.00				
<b>Total -09-Revenue Bldgs. :-</b>					<b>120.07</b>	<b>140.96</b>	<b>49.46</b>	<b>12.00</b>	<b>12.00</b>	<b>16.00</b>				
<b>10- PWD Buildings</b>														
Constn. of Regt. Camp for PWD office at Jiribam			1998	2004	4.93	5.42	4.63	1.00	1.00	2.00				
Extn. Of Soil Laboratory Bldgs. at Porompat			2000	2004	4.50	4.99	4.84	1.50	1.50	1.00				
<b>Total -10 PWD Bldgs :-</b>					<b>9.43</b>	<b>10.41</b>	<b>9.47</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>				
<b>12- Assembly Buildings</b>														
Re-constn.of Assembly Hall and Annexe Bldg. at Imphal.			2000	2003	320.00	320.00	150.00	20.00	20.00	30.00				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
13- Treasury, Taxation & Excise Bldgs.					Nil									
<b>14-Judiciary Buildings</b>														
Constn. of Storeyed Bldgs. for Dist. And Sessioin Jude Court at Uripok(SH:- Constn.of 2nd floor Phase-II)														
			1997	2004	28.29	35.00	19.25	7.00	7.00	5.00				
Constn. of watch and ward accommodation for District Session Jude Court at Uripok I/c renovation of existing Old Bldgs.														
			2000	2003	2.08	2.28	1.93	1.00	1.00	0.50				
Constn. of tin roofed Motor Vehicle shed in the Court Compound/Campus of District & Session Judge W/E. MW at Uripok														
			1997	2003	1.98	1.98	1.96	0.50	0.50	0.50				
Constn of Addl. C. J.M Court at Imphal East District.														
			1999	2004	15.88	17.50	5.00	1.00	1.00	1.00				
<b>Total - 14 - Judiciary Bldgs. :-</b>					<b>48.23</b>	<b>56.76</b>	<b>28.14</b>	<b>9.50</b>	<b>9.50</b>	<b>7.00</b>				
<b>115-Statistics Buildings</b>														
<b>116-Secretariat Buildings</b>														
			1999	2003	60.00	66.00	3.00	1.00	1.00	2.00				
<b>117-Guwahati High Court</b>														
<b>26-Constn.of Sectt. Bldgs (GAD</b>														
Constn. of Sectt. Western Block (SH:- Constn. of western block)														
(SH:- Constn.of Ground floor at 1st floor)														
			1997	2004	239.17	475.74	23.04	2.12	2.12	5.00				
<b>Sub Total Imphal :-</b>					<b>1309.89</b>	<b>1688.57</b>	<b>592.38</b>	<b>228.12</b>	<b>228.12</b>	<b>379.45</b>				
<b>THOUBAL DISTRICT</b>														
<b>09- Revenue Bldgs.</b>														

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)	
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9		10
Re-Constr. of Fire Damaged S.D.O's Office at Yairipok			1999	2003	4.94	5.43	4.86	1.00	1.00	1.50					
Constn. of SDC office at Waikhong			2000	2004	8.00	8.00	7.63	2.00	2.00	2.00					
<b>Total - 09-Revenue Bldgs :</b>					<b>12.94</b>	<b>12.94</b>	<b>12.49</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>					
<b>14- Judiciary Bldgs.</b>															
Constn. of Court Building at Thoubal Dist.(Phase-I)			2000	2004	14.29	20.00	12.70	4.92	4.92	5.00					
<b>15- Statistics Bldgs.</b>															
Constn. of Dist. Statistics Office at Thoubal			1997	2004	1.27	15.00	4.85	2.50	2.50	1.00					
<b>Sub Total Thoubal District :-</b>					<b>28.50</b>	<b>48.43</b>	<b>30.04</b>	<b>10.42</b>	<b>10.42</b>	<b>9.50</b>					
<b>BISHNUPUR DISTRICT</b>															
<b>09- Revenue Bldgs.</b>															
Constn. of SDC office at Kumbi			1997	2003	7.77	10.00	7.85	4.00	4.00	3.00					
Re-constn. of fire damaged SDC office at Oinam			1997	2003	4.63	4.63	4.85	2.50	2.50	2.00					
<b>Sub Total of Bishnupur District :</b>					<b>12.40</b>	<b>14.63</b>	<b>12.70</b>	<b>6.50</b>	<b>6.50</b>	<b>5.00</b>					
<b>UKHRUL DISTRICT</b>															
<b>09- Revenue Bldgs.</b>															
Constn. of SDO office at Phungyar			1997	2004	5.28	5.28	5.15	1.00	1.00	2.00					
<b>13- Treasury, Taxation &amp; Excise Bldgs.</b>															
Constn. of Sub-Treasury office at Phungyar			1997	2003	4.08	4.50	4.28	1.50	1.50	2.00					

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
Constn. of Treasury office at Ukhrul (SH:- Complex of Strong room)			1998 -		4.98	5.47	5.28	1.50	1.50	3.00				
<b>14- Judiciary Bldgs.</b>														
Constn. of Court Bldgs. at Ukhrul for Judiciary Bldgs.			2000	2004	15.24	20.00	5.28	2.00	2.00	1.00				
<b>18- GAB</b>														
Constn. of District Jail office at Ukhrul			1997	2004	69.82	76.80	12.23	4.00	4.00	6.00				
<b>Sub Total for Ukhrul :-</b>					<b>99.40</b>	<b>112.05</b>	<b>32.22</b>	<b>10.00</b>	<b>10.00</b>	<b>14.00</b>				
<b>SENAPATI DISTRICT</b>														
<b>09- Revenue Bldgs.</b>														
Constn. of SDO office at Purul			1997	2004	5.74	6.31	3.90	1.00	1.00	2.00				
Constn. of Barrack type Hostel Accommodation for SDO Qtr. At Purul			1997	2003	4.02	4.42	4.27	2.00	2.00	1.00				
Constn of SDO office at Buildings at Gamphzol (Phase-I)			2000	2004	11.00	12.00	5.63	2.50	2.50	2.00				
<b>14- Judiciary Bldgs.</b>														
Constn. of Munsiff Court Office at Kangpokpi (Phase-III)			1998	2004	7.62	10.00	7.76	3.00	3.00 -					
<b>Sub Total for Senapati :-</b>					<b>28.38</b>	<b>32.73</b>	<b>21.56</b>	<b>8.50</b>	<b>8.50</b>	<b>5.00</b>				
<b>TAMENGLONG DISTRICT</b>														
<b>18- GAB</b>														
Constn. of IB at Tousem			1997	2003	3.91	4.30	1.46	0.40	0.40	0.50				
<b>09- Revenue Buildings</b>														
Constn. of SDC office T-IV Qtr. 1 No. at Tousem			1997	2003	4.70	5.17	4.06	1.50	1.50	1.00				
Constn. of SDC office at Longpi			1997	2004	5.87	6.46	5.13	2.50	2.50	2.00				
Constn. of SDO office at Tousem			1997	2004	4.94	12.00	3.32	1.50	1.50	0.50				

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
Sub Total Tamenglong :-					19.42	27.93	13.97	5.90	5.90	4.00				
CHURACHANDPUR DISTRICT														
CHANDEL DISTRICT														
18- GAB														
Constn. of Garage for Circuit House at Chandel			1999	2003	0.53	0.63	0.56	0.20	0.20	0.10				
09- Revenue Buildings														
Constn. of SDO office at Chandel (Left out portion)			1997	2003	2.98	3.28	3.20	1.50	1.50	1.00				
13- Treasury, Taxation & Excise Bldgs														
Constn. of Security barrack 30 capacity - 1 No. Kitchen 1 no. & watch tend - 2 Nos. at Treasury office at Moreh.			1997	2003	4.99	5.57	4.20	1.70	1.70	1.00				
Sub Total for Chandel :-					8.50	9.48	7.96	3.40	3.40	2.10				
Grand Total for A3 :-					1506.49	1933.82	710.83	272.84	272.84	419.05				
Jail														
A3 : Critical ongoing Schemes (total)					1552.80	1552.80	269.50	93.50	93.50	20.00				
Twelfth Finance Commission					993.43	993.43								
Police Upgradation							1424.50	750.00	750.00					
SAT							209.00	6.00	6.00	15.00				
Legal Aids & Advice							49.50	3.00	3.00	6.00				
National Highways Patrolling Scheme							550.00	100.00	100.00	200.00				
Home							0.00	0.00	0.00	0.00				
Revenue (DA)							1650.00	200.00	200.00					

(Rs. in lakhs)

Particulars	Code no. Major Head/ Minor Head	Nature & Location of the Scheme	Commen- cement Year	Apprvd. date of completion of Scheme	Estimated Cost		Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits(in Units)			Remarks (Specifically Enviponmental measures/ posts)
					Original	Revised		Agreed Outlay	Anticip. Expdr.		Annual Plan 2005-06	Tenth Plan 2002-07	Beyond Tenth Plan	
					1	2	3	4	5	6	7	8	9	10
Judicial Administration							275.00	61.75	61.75					
Fiscal Administration							275.00	100.00	100.00					
GAD							1100.00	351.04	351.04					
Fire Services							110.00	60.00	60.00					

**Draft Annual Plan (2005-06) Proposals for Maximising Benefits of Completed Programme/Projects - (As on 31-3-2005)**

ANNEXURE-III(B)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost Proposed Outlay	Existing as on 31.03.05		Target for 2005-06		Tenth Plan (2002-07) Projected Outlay	AP 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated benefits (in Units)			Remarks (specification Environmental Measures cost)
						Capacity (in Units)	Utilisation	Capacity (in Units)	Utilisation		Agreed Outlay	Anticipated Expenditure		AP (2005-06)	Tenth Plan 2002-07	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Agriculture:</b>																	
Schemes Aimed at Maximising benefits from the existing																	
i) AMDP (75:25)		Extension	1997-98		0.00	28Mt	28Mt	35Mt	28Mt	39.00	0.00	0.00	15.00	15MT	28MT	28MT	
2. Procurement and distbn of seed		State scheme	1952-53		118.00	217000Mt	217000Mt	25000Mt	21700Mt	118.00	0.10	0.10	0.50	0	28500MT	2850MT	
3. Agril Farm																	
i) Intensive Maize Dev. Farm		Prodn Scheme	1981-82		113.94	4Mt	4Mt	35Mt	4Mt	113.94	0.10	0.10	0.50	4MT	4MT	4MT	
ii) Seed Farm Gamphazol		Prodn. Scheme	1987-88		0.00	2.00Mt	2.00Mt	5.50Mt	2.00Mt	0.00	0.10	0.10	0.50		Research farm		
<b>Total Agril. Farm</b>					<b>113.94</b>					<b>113.94</b>	0.20	0.20	1.00				
4. Procurement of P.P. Chemical		Prodn. Scheme	1985-86		8.00	30Mt	20Mt	30Mt	30Mt	8.00	4.00	4.00	4.00	20MT	30MT	30MT	
5. Manure and fertilizer		Prodn. Scheme	1984-85		8.00	24('000Mt )	18,('000) Mt	24(' 000) Mt	18 (' 000) Mt	8.00	0.10	0.00	1.50	2.5 (000MT)	30.94 (000MT)	18 (000MT)	
I) procurement and distribution of Fertilizer																	
II) Dev. of Rural and Urban Compost		Prodn. Scheme	1982-83		16.00	35 Nos	35 Nos	40 Nos	35 Nos	16	0.00	0.00	13.00				
<b>Total Manure and Fertilizer</b>					<b>24.00</b>					<b>24.00</b>	0.10	0.10	14.50				
7. Re-organisation of Agril. Information unit		Extension	1974-75		82.00	Agri.	Extn.	Work		82	2.00	2.00	8.00	8.00	Extension service		
		Extn. Service Scheme	1992-93		393.3	Extension Service				393.3	40.00	40.00	40.00	40.00	Extension service		
<b>Total Crop Husbandry</b>					<b>739.24</b>					<b>778.24</b>	46.40	46.40	68.00				
Research & Edn.101-2414-00																	
12. R.R.S. Wangbal		Research Scheme	1973-74		13.00					13.00	1.00	1.00	1.00				



## ANNEXURE-III(B)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commen- cement Year	Approved Date of Completion of Scheme	Estimated Cost Proposed Outlay	Existing as on 31.03.05		Target for 2005-06		Tenth Plan (2002-07) Projected Outlay	AP 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated benefits (in Units)			Remarks (specification Environmental Measurs cost
						Capacity (in Units)	Utilisation	Capacity (in Units)	Utilisation		Agreed Outlay	Anticipated Expenditure		AP (2005-06)	Tenth Plan 2002-07	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
13. Soil Testing Lab.		Serv.sche me	1960-61		15.00					15.00	0.60	0.60	10.00				13. Serv. Scheme
14. Plant protection Lab.		Serv.sche me	1983-84		0.00					0	0.20	0.20	0.20				14. Serv. Scheme
18. Plantation		Plantation	1977-78		0.00	Plantation				0.00	0.00	0.00	3.50				18. Plantation
<b>Total Research</b>					<b>28.00</b>					<b>28.00</b>	1.80	1.80	4.80				
16. Training																	
i) Farmer Trg. Progm		Extn.	1974-75		9.00	Extn. Work				9.00	2.00	2.00	2.00				16. Extension service
ii) Trg.of Graduate &post graduate		Stipen & Book grant	1952-53		5.00	Stipen & Book grant				5.00	1.00	1.00	1.00				16. Stipen & Book grant
iii) GSTC		Trg.	1977-78		6.00	Trg.				6.00	1.00	1.00	1.00				16. Trg
<b>Total Trg.</b>					<b>20.00</b>					<b>20.00</b>	4.00	4.00	4.00				
<b>Total Research &amp; Trg.</b>					<b>48.00</b>					<b>48.00</b>	5.80	5.80	8.80				
17. 101-2408-00 Storage&warehousing		Serv. Scheme	1985-86		16.50	service Scheme				16.50	4.00	4.00	4.00				17. Serv. Scheme
<b>Total(Agri):</b>					<b>803.74</b>					<b>842.74</b>	58.00	58.00	85.60				
<b>2702 002 (MI)</b>																	
the Existing capacity as on 31.03.04.																	
i. River Lift Irrigation		Lift Irrigation	2003-04	2004-05	135.00					125.00	5.00	5.00	15.00	0.05	0.1		
ii. Surface flow Irrigation		Diversion Scheme	2003-04	2004-05	295.00					295.00	35.00	35.00	20.00	0.1	0.2		
a). Pick up weir /Dams.					430.00					420.00	40.00	40.00	35.00	0.15	0.3		

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

## ANNEXURE-III(B)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commen- cement Year	Approved Date of Completion of Scheme	Estimated Cost Proposed Outlay	Existing as on 31.03.05		Target for 2005-06		Tenth Plan (2002-07) Projected Outlay	AP 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated benefits (in Units)			Remarks (specification Environmental Measurs cost
						Capacity (in Units)	Utilisation	Capacity (in Units)	Utilisation		Agreed Outlay	Anticipated Expenditure		AP (2005-06)	Tenth Plan 2002-07	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

4701 Major & Medium Irrigation.	1-04- 0000.00 2701 001																
a) Loktak lift Irrigation	054	BPR dist	1973-74	1989-90	2879.00	6000	3200	6000	3200								
b) Sekmai Barrage Project	054	Barrage located at Keriak, Kakching, TBL Dist	1978-79	1989-90	925.00	6900	6200	6900	6200								
c) Imphal Barrage Project	054	Barrage across Imphal river at Sawombun g	1976	1984	633.68	6500	5350	6500	5350								
d) Khoupum dam Project	054	Khoupum Village, Tamenglon g district	1976	1980	296.00	1100	850	1100	850	100.00							
e) Singda Dam Project(Irrigation & water supply component)	054	Imphal West Dist	1975-76	1996-97	6814.00	4000	2450	4000	2450								
<b>Total(Major &amp; Medium Irrigation):</b>					11547.68	24,500	18,050	24,500	18,050	100.00							
<b>5 0000 00 V - ENERGY</b>																	
<b>2801 00 1 POWER</b>																	
04 - Diesel Generation																	
1. Rehabilitation of old D.G. sets at Imphal and		Renova-tior sation of D.G. sets at	1992-93	2003-04	288.22	5860 KW	4108 KW	5860 KW	5860 KW	50.00	3.00	3.00	1.00		1752 KW		



## ANNEXURE-III(B)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commen- cement Year	Approved Date of Completion of Scheme	Estimated Cost Proposed Outlay	Existing as on 31.03.05		Target for 2005-06		Tenth Plan (2002-07) Projected Outlay	AP 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated benefits (in Units)			Remarks (specification Environmental Measurs cost
						Capacity (in Units)	Utilisation	Capacity (in Units)	Utilisation		Agreed Outlay	Anticipated Expenditure		AP (2005-06)	Tenth Plan 2002-07	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

**Community Development**

1) Staff Comp.	2515-Other Rural Dev.Progm(Plan) 102-Community Dev. 03-Dev. Blocks 13-Office Expenses							34 block	0.00		5.50	5.50	13.00	13.00			
2) Dev.Progm.																	
i) Constn.of Urinal-cum-latrine	04-Dev.Programme							34 block	0.00		0.00	0.00	34.00	34.00			
ii) Constn/ repairing of Rural road.	50-Other charges							34 block	0.00		0.00	0.00	120.00	120.00			
3) Information Technology	01-Infm.Tech(IT) 50-Other charges							1	0.00		0.00	0.00	3.00	3.00			
4) Capital Outlay Construction/ Extension/ Repairing of Office building/ Staff Qtrs./ compound levelling/ Fencing etc.	4515-Capital outlay on other Rural 800-Other Expenditure 01-Block Building 53-Major works							34 block	0		14.30	14.30	30.00	30.00			
	Total State Normal Plan:-									<b>874.50</b>	<b>19.80</b>	<b>19.80</b>	<b>200.00</b>	<b>200.00</b>			

## ANNEXURE-III(B)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commen- cement Year	Approved Date of Completion of Scheme	Estimated Cost Proposed Outlay	Existing as on 31.03.05		Target for 2005-06		Tenth Plan (2002-07) Projected Outlay	AP 2004-05		Annual Plan 2005-06 Proposed Outlay	Anticipated benefits (in Units)			Remarks (specification Environmental Measurs cost
						Capacity (in Units)	Utilisation	Capacity (in Units)	Utilisation		Agreed Outlay	Anticipated Expenditure		AP (2005-06)	Tenth Plan 2002-07	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

**Art & Culture**      2 21 225      Promotional      It is not      There is  
Art &      Culture      activities      a project no  
and question      estimated  
of extending      cost.  
services.

i) Direc.& Admn.  
ii) Impvt.of Museum

470.00	18.00	20.00	40.00	1	1	1
170.00	4.00	10.00	30.00	1	1	1
<b>640.00</b>	<b>22.00</b>	<b>30.00</b>	<b>70.00</b>			

**Total :**

**I.T.I.**

Craftsmen Trg. Scheme App.  
Trg. Scheme

Giving  
training  
under CTS  
and ATS at  
different dist.  
In Manipur.

1. CTS	6.22E+08	1959	220	6	600	600	450	220.00	60.00	90.00	179.00	179.59	220.00
2. WITI		1993-94		1	48	48	40						
3. ATS	101	1959		1	111	111	100						

## Draft Annual Plan 2005-2006 - Proposals for Programmes/Projects - New schemes

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

ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

### Veterinary

1. Establishment of Fodder Bank under CSS	101-	To collect and stocking of natural grasses at Thoubal and Senapati District.	2004-05	108.00	27.00				
---	------	--	---------	--------	-------	--	--	--	--

**Total(Vety):**

**108.00      27.00**

### Fishery

Dev. of Fishery Estt. In 4 valley dist. Of Manipur spec.in peripheral areas of Loktak Lake.	01- Bishnupur	2005							65 65 nos. of 1.0 ha. Unit ponds be constructed to give employment to 65 nos. of unemployed families.
---	---------------	------	--	--	--	--	--	--	---

### Rural Development

Projects(s) to be estt.on the basis of 100% central share	2575-Other special area programme -R.S.V.Y.-	Tamenglong	2004-05	1500.00	0.00	1500	1500		
---	--	------------	---------	---------	------	------	------	--	--

### Major & Medium Irrigation

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

1. New Schemes of Tenth Plan

Major & Medium Irrigation	2701001 M.H.:4701								
a) Chakpi Multipurpose Project	051	Storage Project at Chandel District.		16000.00					
b) Constn.of Dam across Iril river at Yangoi of Iril Multipurpose Project	051	Storage Project at Senapati District.		11000.00	56.50				

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
c) Sekmai River project at Kangoi Hiranpham	051	Storage Project at Kangoi		10000.00						
<b>Total(Maj &amp; Medium):</b>				<b>37000.00</b>	<b>56.50</b>					
<b>2702 002 Minor Irrigation.</b>										
1. River Lift Irrigation.		Lift irrigation	2003-04	1000.00	955.00	80.00	0.18	0.18		
2. Surface Flow Scheme.										
i. Dams/ Pick up weir.		Diversion scheme	2003-04	3320.00	2865.00	100.00	13.00	13.00		
ii. Irrigation Tank.		Diversion scheme	2003-04	1375.00	1375.00	280.00	0.01	0.01		
3. Energisation of irrigation pump sets		Diversion scheme	2003-04	390.00	390.00	50.00				
4. Construction of Tube well.		Diversion scheme	2003-04	245.00	245.00	40.00	0.01	0.01		
5. Survey & Investigation		Diversion scheme	2003-04	390.00	390.00	30.00				
6. Implementation of 1st crop of paddy.		Diversion scheme	2003-04	380.00	380.00	80.00				
<b>Total(MI):</b>				<b>7100.00</b>	<b>6460.00</b>	<b>660.00</b>	<b>1.50</b>	<b>1.50</b>		
<b>Irrigation &amp; Flood Control</b>	1-04-000.00 IV									
Flood Control	2711004									
New Schemes of Tenth Plan embankment		New contrn. and imprvt at Imphal, Thoubal and Bishnupur District.	2002-03	2972.00	275.00	120.00	5.00			
drainage		Excavaton & clearance of silt i/c constn. of embank-ments in Imphal East and West, Thoubal and Bishnupur District.		100.00	100.00	60.00	2.00			

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Anti erosion		Constn.of retaining wall with boulder sausages in Senapati, Tam, Ukhrul, Ccpur and CDL district i/c Jiribam Sub- division.		475.00	100.00	50.00	4.00			
Bank Protection		Constn. of groynes, retaining walls, wooden pile in Imphal East and West, Thoubal and Bishenpur districts.		425.00	100.00	140.00	20.00			
Culverts		Constn.of culverts in Imphal East and West, Thoubal and Bishenpur district.		25.00	25.00					
<b>Total(Flood):</b>				<b>3997.00</b>	<b>600.00</b>	<b>370.00</b>				
<b>CADA</b>										
<b>1 04 0000 00 IV IRRIGATION &amp; FLOOD CONTROL</b>										
2705 00 3 Command Area Development										
1. MIP(II)		Imphal (W &E),Tbl, Bpr	2004-05	3470.00	965.46	292.12	2.44	8.51		
<b>Total(CADA):</b>										
<b>Industries</b>										
<b>Industries and Minerals</b>	1 06 0000 00				453.00	60.00				
<b>Village &amp; Small Industries</b>	2851 00				73.00	60.00				
<b>Small scale Industries</b>	102					20.00				
<b>1) Bamboo Mission</b>										
<b>Handloom Industries</b>	103									
<b>1) Dev.of Exportable products and their marketing (DEPM)</b>					65.00	40.00				



## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

## New Schemes of AP 2005-06

5 0000 00 V. ENERGY  
2801 00 1 POWER

**01- Hydrel Generation****Hydro (Normal Plan)**

Irang HE Project		Isolated Hydrel Generation at Tmlg. District	2006-07	42000	500	0			60 MW	
Barak HE Project		Isolated Hydrel Generation at Tmlg. District	2006-07	63000	100	0			90 MW	
Tuivai HE Project		Isolated Hydrel Generation at CCpur District	2006-07	35700	100.5	0			51 MW	
Haipi Micro HP		Isolated Hydrel Generation at Senapati District	2006-07	60	10	0			100 KW	
Iring MH Project		Isolated Hydrel Generation at Tmlg. District	2006-07	180	90	0			300 KW	
Ijai MH Project		Isolated Hydrel Generation at Tmlg. District	2006-07	900	300	0			1500 KW	
Tupul MH Project		Isolated Hydrel Generation at Tmlg. District	2006-07	540.00	270.00	0			900 KW	

**Total : Normal Plan (Hydro)**

**142380      1370.5      0**

**05-Transmission & Distribution****132 KV System (Normal Plan)**

Renovation & Modernisation of Yurembam 132 Kv S/S		Receiving of Grid Power at Imphal	2006-07	754.44	600	100.00	20 MVA	30 MVA		
Constn. of 132 KV S/C line Yurembam to Yaingangpokpi		Strengthening of 132 KV line	2005-06	1000.00	900.00	365.00	20 Kms.	42 Kms.		
Augmentation of Churachandpur S/S		Evacuation of Grid Power at Ccpur	2005-06	220.17	200.00	120.00		20 MVA		
Strengthening of Kakching to Churachandpur line		Strengthening of 132 KV line	2005-06	50.00	50.00	0.00		38 Kms.		

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Do Ningthoukhong - Churachandpurpur line		Strengthening of 132 KV line	2005-06	250.00	70.00	70.00	23 Km.	23 Kms.		
Do Yaingangpokpi - Kakching line		Strengthening of 132 KV line	2005-06	75.00	75.00	75.00	55.5 Km.	55.5 Kms.		
Construction of 132 KV D/C transmission line from Loktak Down stream to Imphal		Evacuation of Grid Power	2006-07	3000.00	100.00	0.00				
<b>33 KV System (Normal Plan)</b>										
Installation of 33/11 KV S/Ss at Thanlon, Singhat and Thingkew Do at Willong		Distribution of power at 3 places in Ccpur Dist.	2005-06	1125.49	20.00	20.00				
Do at Henglep		Distribution of power at Willong	2005-06	265	10	5		3.15 MVA 35 Kms.		
Do at Bungmol		Distribution of power at Henglep	2005-06	461	10	5		3.15 MVA 35 Kms.		
Do at Naopanglon		Distribution of power at Bungmol	2005-06	500	10	5		3.15 MVA 96 Kms.		
Do at Sangaikot		Distribution of power at Naopanglon	2005-06	500	10	5		3.15 MVA 74 Kms.		
Do at Nampao		Distribution of power at Sangaikot	2005-06	300	10	5		3.15 MVA 30 Kms.		
Do at Lakhamai		Distribution of power at Nampao	2005-06	300	10	5		3.15 MVA 40 Kms.		
Do at Namare		Distribution of power at Lakhamai	2005-06	371.29	10	5		2 MVA 25 Kms.		
Do at Yairipok		Distribution of power at Namare	2005-06	487.06	10	5		2 MVA 40 Kms.		
Do at Machi		Distribution of power at Yairipok	2005-06	294.00	250	0	0	0		
Do at Machi		Distribution of power at Machi	2005-06	530.59	0	5				
Augmentation of 33 KV S/Ss At Kangpokpi		Distribution of power at Kangpokpi	2006-07	80	50	25	Addl. 3.15 MVA	Addl. 3.15 MVA		

**11 KV System (Normal Plan)**

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Laying of UG Cable		Beautification of Imphal town & improvement of Distribution System of Imphal area	2006-07		200	0				
Improvement of Distribution System in and around Imphal including Energy Audit		Strengthening of Distribution System at Greater Imphal	2006-07		600	0				
Impvt. of other towns and DistrictHd. Qtrs. of Hill Districts		Strengthening of Distribution System at other towns and Hd. Qtrs. Of hill dist.	2006-07		650	0				
<b>Total : Normal Plan (T&amp;D)</b>				<b>10564.04</b>	<b>3845.00</b>	<b>820.00</b>				
<b>132 KV System (REC loan)</b>										
Installation of 132/33 KV S/S at Kongba		Evacuation of Grid Power at Kongba in Imphal East Dist.	2004-05	1560.00	800.00	0.00			40 MVA 20 Km.	
Installation of 132/33 KV S/S at Tipaimukh		Evacuation of Grid Power at Tipaimukh in Tamlg. Dist.	2005-06	605.32	600.00	0.00			6.3 MVA 6 Km.	
<b>Total : REC loan (T&amp;D)</b>				<b>2165.32</b>	<b>1400.00</b>	<b>0.00</b>				
<b>Total : T &amp; D</b>				<b>12729.36</b>	<b>5245.00</b>	<b>820.00</b>				
<b>06-Rural Electrification</b>										
<b>ACA</b>										
Re-Electrification of 12 villages of delectrified villages		Re-Electrification of village	2005-06	300.00	0.00	300.00	12 no. of villages	12 no. of villages		
<b>Total : ACA( RE)</b>				<b>300.00</b>	<b>0.00</b>	<b>300.00</b>				
<b>Total : Rural Electrification</b>				<b>300.00</b>	<b>0.00</b>	<b>300.00</b>				

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
	<b>80-General</b>									
Lineman Training Centre		Improvement of construction standard with quality improvement of lineman	2005-06		0.00	20.00				
Transformer Repairing Workshop		Repairing of defective Transformer	2005-06		0.00	40.00				
<b>Total: General</b>					<b>0.00</b>	<b>60.00</b>				
<b>Total : III C</b>				<b>155409.36</b>	<b>6615.50</b>	<b>1180.00</b>				
<b>Roads and Bridges</b>										
<b><u>(1) STATE HIGHWAYS (ROADS)</u></b>										
		1. SINGHAT BEHIANG ROAD	2004	146.76	146.76		120.00			
		2. IMPHAL KANGCHUP ROAD	2004	97.84	97.84		80.00			
		3. IMPHAL SUGNU ROAD	2004	122.30	122.30		100.00			
		4. IMPHAL SAGOLMANG SAIKUL ROAD	2004	30.58	30.58		25.00			
		5. JIRI TIPAIMUKH ROAD.	2004	122.30	122.30		100.00			
		6. PALLEL CHANDEL ROAD	2004	73.38	73.38		60.00			
		7. TADUBI TUNGJOI LAII ROAD	2004	48.92	48.92		40.00			
		8. UKHRUL TOLLOI CHINGMEI KHULLEN ROAD	2004	85.61	85.61		70.00			

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
		9. THOUBAL YAIRIPOK MOLNOM KASOM KHULLEN ROAD	2004	73.38	73.38		60.00			
		10. CHECKON ROAD	2004	61.10	61.10		50.00			
		11. IMPHAL TAMENGLONG ROAD	2004	137.90	137.90		100.00			
		12. URBAN BYE PASS VIA LANGOL HOUSING COMPLEX	2004	97.84	97.84		80.00			
		13. PALLEL TURNING TO SUGNU TURNING	2004	36.69	36.69		30.00			
		<b>TOTAL : STATE HIGHWAYS</b>		<b>3566.58</b>	<b>3566.58</b>		<b>915.00</b>			
<b>102-BRIDGES M.D.R</b>		1. CONSTN.OF MINOR BRIDGES (4 NOS)	2004	1169.37	1169.37		300.00			
		1. BISHNUPUR NUNGBA ROAD	2004	12.00	12.00		10.00			
		2. CHURACHANDPUR SUGNU ROAD	2004	14.00	14.00		11.00			
		3. ANDRO ROAD	2004	10.00	10.00		8.00			
		4. MOIRANG KUMBI ROAD	2004	19.00	19.00		17.00			
		5. KEIPHUNDAI TOUSEM ROAD	2004	11.00	11.00		9.00			
		6. SUGNU CHANDEL ROAD	2004	13.00	13.00		11.00			

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
		7. THOUBAL MAYANG IMPHAL ROAD	2004	12.00	12.00		10.00			
		8. THINGKEW HENGLEP ROAD	2004	10.00	10.00		8.00			
		9. TENGNOUNPAL SOMTAL ROAD	2004	12.00	12.00		9.00			
		10. KHWAIRAK SELUNGBA ROAD	2004	7.00	7.00		4.00			
		11. SINGJAMEI KONGBA ROAD NEW THUMBUTHONG TO SINGJAMEI	2004	10.00	10.00		8.00			
		12. KONGBA ROAD	2004	8.00	8.00		4.00			
		13. AWANG KASOM - CHINGAI ROAD	2004	17.00	17.00		15.00			
		14. POROMPAT ROAD NO- 1	2004	18.00	18.00		15.00			
		15. KOIRENGEI SEKMAI ROAD	2004	20.00	20.00		12.00			
		16. KHUNUTHABI TO SANSAK VIA MACHI ROAD	2004	18.00	18.00		16.00			
		17. MUSEUM APP. TO TIDDIM ROAD BEHIND RAJ-BHAVAN	2004	8.00	8.00		6.00			
		18. LAMPHEL AREA ROAD	2004	14.00	14.00		12.00			
		19. HEIRANGOITHONG CANCHIPUR ROAD	2004	17.00	17.00		15.00			
		<b>TOTAL FOR M.D.R.</b>		<b>786.12</b>	<b>786.12</b>		<b>200.00</b>			

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

**M.D.R. (BRIDGES)**

1. CONSTN. OF MINOR BRIDGES	2004	389.79	389.79	100.00
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**NEW SCHEMES O.D.R.  
(ROADS)**

1. NH-39 TO SINGJAMEI KONGBA ROAD VIA OLD THUMBUTHONG	2004	7.00	7.00	5.00
2. NH-39 TO SINGJAMEI KONGBA ROAD VIA NEW THUMBUTHONG	2004	6.00	6.00	5.00
3. LIWA ROAD	2004	7.00	7.00	4.00
4. SINGJAMEI THONGAM LEIKAI ROAD	2004	8.00	8.00	6.00
7. KHUMAN PALLI ROAD	2004	8.00	8.00	6.00
8. SOCIAL WELFARE ROAD	2004	7.00	7.00	6.00
9. ROADS TO GAMES VILLAGE	2004	13.00	13.00	13.00
10. KOMBIREI ROAD	2004	9.00	9.00	8.00
11. JAGANATH ACHOUBA ROAD	2004	5.00	5.00	4.00
12. SORBON THINGEL ROAD TO CHEIRAOCHING	2004	12.00	12.00	11.00

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
		13. GOURASHING KHONGNANG- KHONG TO SANGAIPROU	2004	4.60	4.60		2.00			
		14. MOIRANGMAYUM LEIRAK	2004	8.00	8.00		7.00			
		15. KAMDEVO ROAD	2004	4.00	4.00		3.00			
		16. KHOYATHONG TO LAMPHELPAT	2004	6.00	6.00		5.00			
		17. JAIL ROAD	2004	7.00	7.00		5.00			
		<b>Sub Total :-</b>		<b>350.81</b>	<b>350.81</b>		<b>90.00</b>			
		<b>O.D.R. (BRIDGES)</b>	2004	311.83	311.83		80.00			
		<b>I.V.R. (ROADS)</b>								
		IMPROVEMENT OF EXISTING I.V.R.	2004	584.69	584.69		150.00			
		<b>I.V.R. (BRIDGES)</b>	2004	389.79	389.79		100.00			
		MACHINERY & EQUIPMENT	2004	200.00	200.00		50.00			
		80-General	2004	120.00	120.00		15.00			
		<b>GRAND TOTAL (NEW SCHEMES)</b>		<b>7868.98</b>	<b>7868.98</b>		<b>2000.00</b>			
		<b>Medical</b>								
		1. Estt. of Mental Hosp.	1.4.2003	-	0.00	100.00				The scheme/Prog. will have no adverse effects to the
		2. Upgradation of Sec. Health Care System.	1.4.2000	-	3.00	35.00				
		3. Upgradation of Standards of Admn.		-		-				
		4. Loan from NABARD	1.4.2000	-	115.00	100.00				
		<b>Grand Total</b>			<b>118.00</b>	<b>235.00</b>				



## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>15 - Statistic Buildings</b>										
<b>Category A</b>	1	Constn. of District Statistics office at Porompat	2003	15.00	-					
<b>Category B</b>	2	Constn. of Conference Hall for Statistics Dept at Imphal	2003	15.00	-					
				<b>30.00</b>						
<b>16 - Sectariat Buildings</b>										
<b>Category A</b>	1	Sectt. Works	2002	50.00	10.00					
<b>17 - High Court Buildings</b>										
<b>Category A</b>	1	Constn. of High Court Bldgs. at Chingmeirong	2002	150.00	5.00					
<b>Sub Total : Imphal District :-</b>				<b>1084.40</b>	<b>370.90</b>					
<b><u>THOUBAL DISTRICT</u></b>										
<b>09- Revenue Buildings</b>										
<b>Category B</b>	1	Constn. of SDO office at Kakchir	2002	15.00	5.00					
<b>14- Judiciary Buildings</b>										
<b>Category A</b>	1	Constn. of District Judge Court at Thoubal (Phase-II)	2003	15.00	-					
<b>15- Statistic Buildings</b>										
<b>Category B</b>	1	Constn. of District Statistics office at Thoubal (Phase-II)	2003	10.00	-					
<b>Sub Total Thoubal District :-</b>				<b>40.00</b>	<b>5.00</b>					
<b><u>BISHNUPUR DISTRICT</u></b>										
<b>Category A</b>	1	Constn. of Guest House at Louk	2002	25.00	5.00					
<b>10- PWD Buildings</b>										
<b>Category B</b>	1	Cosntn. Of Sub-Division office at BPR	2003	5.00	-					
<b>Sub Total for Bishnupur District :-</b>				<b>30.00</b>	<b>5.00</b>					

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>UKHRUL DISTRICT</b>										
Category A	1	Constn. of Employment Exchange Office Bldg at Ukhrul	2003	20.00	5.00					
<b>09- Revenue Buildings</b>										
Category B	1	Constn. of SDC office at Sohenphung Jasmami and Kasom Khullen	2003	17.00	-					
<b>10- PWD Buildings</b>										
Category C	1	PWD office at Kasom Kullen	2003	8.00	-					
<b>14- Judiciary</b>										
Category A	1	Constn. of Court Bldg. at Ukhrul	2002	15.00	-					
<b>Sub Total Ukhrul District :-</b>				<b>60.00</b>	<b>5.00</b>					
<b>SENAPATI DISTRICT</b>										
Category A	1	Constn. Of Mini Sectt. At Kangpokpi	2003	20.00	-					
Category B	2	Cosntn. Of Circuit House at Kangpokpi	2003	20.00	-					
Category C	3	Constn. of Multipurpose Hall at Kangpokpi	2003	15.00	-					
				<b>55.00</b>	<b>-</b>					
<b>09- Revenue Buildings</b>										
Category A	1	Constn. of SDC office at Paomatai, Phaibung, Purul ceiling, Kangchup and Island	2002	40.00	5.00					
	2	Constn. Of ADC office at Kangpokpi	2003	-	50.00					
<b>Sub-Total for Senapati District :</b>				<b>95.00</b>	<b>55.00</b>					
<b>TAMENGLONG DISTRICT</b>										
<b>09- Revenue Buildings</b>										

## ANNEXURE-III(C)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
<b>Category A</b>	1	Constn. of SDO office at Nungba	2003	15.00	50.00					
<b>Category B</b>	2	Cosntn. Of SDC office at Tousem, Noney, Khoupum	2003	24.00	-					
				<b>39.00</b>	50.00					
<b>Category C</b>	1	<b>14- Judiciary Buildings</b> Cosntn. Of CJM Court with glass and furniture	2002	15.00	5.00					
<b>Category A</b>	1	<b>15-Statistics Buildings</b> Constn. of District Statistics Bldgs at Tamenglong	2003	11.00	-					
		<b>Sub Total of Tamenglong District :</b>		<b>65.00</b>	<b>55.00</b>					
<b>CHURACHANDPUR DISTRICT</b>										
<b>09- Revenue Buildings</b>										
<b>Category B</b>	1	Constn. of SDC office at Tipaimukh, Sibapunkhai, Chonguhjou, Henglep and Bachioy	2003	40.00	-					
<b>Category C</b>	2	Cosntn. Of SDO office at Singhat. Parbung	2003	36.00	-					
<b>Category A</b>	1	<b>10-PWD Buildings</b> Constn. of Barrack for PWD Bldgs. at Parbung	2002	20.00	5.00					
<b>Category A</b>	1	<b>14-Judiciary Buildings</b> Constn.of Court Bldg at CCpur	2003	20.00	-					
<b>Sub Total for CCpur Dist:-</b>				<b>116.00</b>	<b>5.00</b>					

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2005-06 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/Costs)
							2005-06	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

**CHANDEL DISTRICT****09- Revenue Bldgs****Category B**

1	Constn. of SDC office at Chakpikarong, Khunjoy & Tengnoupal	2002	24.00	5.00
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**Category C**

1	Constn. of AE office at Moreh & Machi	2003	30.00	-
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**Sub Total for Chandel District. :-****54.00      5.00****Total (A+B+C) :-****1544.40      505.90**

**Draft Annual Plan 2005-2006 - Proposals for Programmes/Projects**  
**Summary Statement**

**ANNEXURE-III(D)**

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>AGRICULTURE :</b>						
Crop Husbandry		2905.00	2905.00	301.71	301.71	440.00
Agri Plantation		0.00	0.00	0.00	0.00	0.00
Storage & Ware Housing		16.50	16.50	4.00	4.00	5.00
Research & Education		55.00	55.00	12.00	12.00	15.00
Agri Marketing		11.00	11.00	3.00	3.00	4.00
<b>3A - Critical ongoing(Agriculture)</b>		<b>2987.50</b>	<b>2144.76</b>	<b>262.71</b>	<b>262.71</b>	<b>378.40</b>
<b>3B &amp; 3C</b>		<b>0.00</b>	<b>842.74</b>	<b>58.00</b>	<b>58.00</b>	<b>85.60</b>
<b>3D</b>		<b>2987.50</b>	<b>2987.50</b>	<b>320.71</b>	<b>320.71</b>	<b>464.00</b>
<b>3Critical ongoing(Horti &amp; Soil Conservation)</b>		<b>600.00</b>	<b>1298.00</b>	<b>80.00</b>	<b>80.00</b>	<b>65.00</b>
<b>3B &amp; 3C</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3D</b>		<b>600.00</b>	<b>1298.00</b>	<b>80.00</b>	<b>80.00</b>	<b>65.00</b>
<b>3A- Critical ongoing(Veterinary)</b>			<b>1000.00</b>	<b>196.94</b>	<b>196.94</b>	<b>325.00</b>
<b>3B &amp; 3C</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3D</b>		<b>0.00</b>	<b>1000.00</b>	<b>196.94</b>	<b>196.94</b>	<b>325.00</b>
<b>3A- Critical ongoing(Dairy)</b>			<b>100.00</b>	<b>46.00</b>	<b>46.00</b>	<b>25.00</b>
<b>3B &amp; 3C</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3D</b>		<b>0.00</b>	<b>100.00</b>	<b>46.00</b>	<b>46.00</b>	<b>25.00</b>
<b>3A- Critical ongoing(Horti &amp; Forest):</b>		<b>756.70</b>	<b>1760.00</b>	<b>230.00</b>	<b>230.00</b>	<b>280.00</b>
<b>3B &amp; 3C</b>			<b>275.00</b>	<b>70.00</b>	<b>70.00</b>	<b>90.00</b>
<b>3D</b>		<b>756.70</b>	<b>2035.00</b>	<b>300.00</b>	<b>300.00</b>	<b>370.00</b>
<b>3A- Critical ongoing(Fisheries)</b>		<b>1656.50</b>	<b>1375.00</b>	<b>100.00</b>	<b>100.00</b>	<b>165.00</b>
<b>3B &amp; 3C</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.00</b>
<b>3D</b>		<b>1656.50</b>	<b>1375.00</b>	<b>100.00</b>	<b>100.00</b>	<b>230.00</b>

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>3A- Critical ongoing(Forestry &amp; Wild Life)</b>			1743.50	491.97	491.97	418.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1743.50</b>	491.97	491.97	418.00
<b>3A- Critical ongoing(Co-operation)</b>			847.00	235.30	235.30	316.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>847.00</b>	235.30	235.30	316.00
<b>3A- Critical ongoing(Rural Development)</b>			9127.00	4929.99	4929.99	5165.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>9127.00</b>	4939.99	4939.99	5165.00
<b>3A- Critical ongoing(IREP)</b>			572.00	124.00	124.00	142.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>572.00</b>	124.00	124.00	142.00
<b>3A- Critical ongoing(Land Reforms)</b>			0.00	30.00	30.00	36.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>0.00</b>	30.00	30.00	36.00
<b>3A- Critical ongoing(CD)</b>		140.00	874.50	20.50	20.50	200.00
<b>3B &amp; 3C</b>		0.00	0.00	0.00	0.00	0.00
<b>3D</b>		<b>140.00</b>	<b>874.50</b>	20.50	20.50	200.00
<b>3A- Critical ongoing(Panchayat)</b>			1518.00	47.00	47.00	128.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1518.00</b>	47.00	47.00	128.00
<b>3A- Critical ongoing(BADP)</b>			2288.00	555.00	555.00	600.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>2288.00</b>	555.00	555.00	600.00

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>3A- Critical ongoing(MI)</b>			3100.00	610.00	610.00	1305.00
<b>3B</b>			420.00	40.00	40.00	35.00
<b>3C</b>			6600.00	0.00	0.00	660.00
<b>3D</b>		<b>0.00</b>	<b>10120.00</b>	650.00	650.00	2000.00
<b>3A- Critical ongoing(Major &amp; Medium)</b>			22059.50	3800.00	3800.00	6460.00
<b>3B</b>			100.00	0.00	0.00	0.00
<b>3C</b>			0.00	0.00	0.00	40.00
<b>3D</b>		<b>0.00</b>	<b>22159.50</b>	3800.00	3800.00	6500.00
<b>3A- Critical ongoing(Flood)</b>		7859.5	885.00	400.00	400.00	600.00
<b>3B &amp; 3C</b>		0.00	600.00	250.00	250.00	370.00
<b>3D</b>		<b>7859.50</b>	<b>1485.00</b>	650.00	650.00	970.00
<b>3A- Critical ongoing(LDA)</b>			900.00	370.00	370.00	400.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>900.00</b>	370.00	370.00	400.00
<b>3A- Critical ongoing(Power)</b>			17574.50	6120.00	6120.00	7891.00
<b>3B</b>			50.00	0.00	0.00	1.00
<b>3C</b>			5261.00	0.00	0.00	1180.00
<b>3D</b>		<b>0.00</b>	<b>22885.50</b>	6120.00	6120.00	9000.00
<b>3A- Critical ongoing(Non conv. Sources of Energy)</b>			165.00	82.63	82.63	80.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>165.00</b>	82.63	82.63	80.00
<b>3A- Critical ongoing(CADA)</b>			948.59	461.00	461.00	333.88
<b>3B</b>			0.00	0.00	0.00	0.00
<b>3C</b>			1240.41	0.00	0.00	292.12
<b>3D</b>		<b>0.00</b>	<b>2189.00</b>	461.00	461.00	626.00

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>3A- Critical ongoing(VSI)</b>			4644.50	325.00	325.00	710.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	40.00
<b>3D</b>		<b>0.00</b>	<b>4644.50</b>	325.00	325.00	750.00
<b>3A- Critical ongoing(Industries other than VSI)</b>			1820.50	222.00	222.00	267.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1820.50</b>	222.00	222.00	267.00
<b>3A- Critical ongoing(Mining)</b>			22.00	10.00	10.00	13.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>22.00</b>	10.00	10.00	13.00
<b>3A- Critical ongoing(Sericulture)</b>			26807.00	5110.00	5110.00	5200.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>26807.00</b>	5110.00	5110.00	5200.00
<b>3A- Critical ongoing(Roads &amp; Bridges)</b>		43247.50	20879.00	9096.00	9096.00	2500.00
<b>3B</b>		0.00	0.00	0.00	0.00	0.00
<b>3C</b>		43247.50	1321.00	0.00	0.00	2000.00
<b>3D</b>		<b>86495.00</b>	<b>22200.00</b>	9096.00	9096.00	2500.00
<b>3A- Critical ongoing(Motor Vehicle)</b>			66.00	80.00	80.00	37.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>66.00</b>	80.00	80.00	37.00
<b>3A- Critical ongoing(City Bus Terminus)</b>			82.50	100.00	100.00	0.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>82.50</b>	100.00	100.00	0.00



(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>3A- Critical ongoing(Science and Technology)</b>			1226.50			
				348.64	348.64	610.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1226.50</b>	348.64	348.64	610.00
<b>3A- Critical ongoing(Ecology &amp; Env.)</b>			495.00	180.00	180.00	125.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>495.00</b>	180.00	180.00	125.00
<b>3A- Critical ongoing(Planning)</b>			566.50	3090.00	3090.00	100.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>566.50</b>	3090.00	3090.00	100.00
<b>3A- Critical ongoing(Spcial Dev Fund)</b>			18500.00	602.00	602.00	566.22
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>18500.00</b>	602.00	602.00	566.22
<b>3A- Critical ongoing(Manpower)</b>			22.00	4.00	4.00	6.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>22.00</b>	4.00	4.00	6.00
<b>3A- Critical ongoing(Local Fund Audit)</b>			0.00	3.00	3.00	6.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>0.00</b>	3.00	3.00	6.00
<b>3A- Critical ongoing(Treasury)</b>			0.00	1.00	1.00	3.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>0.00</b>	1.00	1.00	3.00
<b>3A- Critical ongoing(Tourism)</b>			1000.00	105.00	105.00	200.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1000.00</b>	105.00	105.00	200.00

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>3A- Critical ongoing(General Economic Services)</b>			495.00			
<b>3B &amp; 3C</b>			0.00	30.00	30.00	40.00
<b>3D</b>		<b>0.00</b>	<b>495.00</b>	30.00	30.00	40.00
<b>3A- Critical ongoing(Civiln Supplies)</b>			0.00	150.00	150.00	125.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>0.00</b>	150.00	150.00	125.00
<b>3A- Critical ongoing(District Councils)</b>			3938.00	790.00	790.00	990.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>3938.00</b>	790.00	790.00	990.00
<b>3A- Critical ongoing(Weight &amp; Measures)</b>			0.00	12.00	12.00	5.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>0.00</b>	12.00	12.00	5.00
<b>3A- Critical ongoing(Education (S))</b>			11165.00	6955.51	6955.51	3500.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>11165.00</b>	6955.51	6955.51	3500.00
<b>3A- Critical ongoing(Education (U))</b>			6516.00	4336.00	4336.00	300.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>6516.00</b>	4336.00	4336.00	2300.00
<b>3A- Critical ongoing(SCERT)</b>			1287.00	126.17	126.17	160.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1287.00</b>	126.17	126.17	160.00
<b>3A- Critical ongoing(Adult Education)</b>			748.00	76.36	76.36	95.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>748.00</b>	76.36	76.36	95.00

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>3A- Critical ongoing(Technical Education)</b>			1776.50	130.00	130.00	170.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1776.50</b>	130.00	130.00	170.00
<b>3A- Critical ongoing(Sports &amp; Youth Affairs)</b>			1463.00	540.00	540.00	600.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1463.00</b>	540.00	540.00	600.00
<b>3A- Critical ongoing(Art &amp; Culture)</b>			3910.50	781.80	781.80	830.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	70.00
<b>3D</b>		<b>0.00</b>	<b>3910.50</b>	781.80	781.80	900.00
<b>3A- Critical ongoing(Medical)</b>			8055.00	1915.91	1915.91	2765.00
<b>3B</b>			0.00	0.00	0.00	0.00
<b>3C</b>			118.00	0.00	0.00	235.00
<b>3D</b>		<b>0.00</b>	<b>8173.00</b>	1915.91	1915.91	3000.00
<b>3A- Critical ongoing(Water Supply)</b>			29648.50	6709.87	6709.87	7000.00
<b>3B</b>			0.00	0.00	0.00	0.00
<b>3C</b>			2539.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>32187.50</b>	6709.87	6709.87	7000.00
<b>3A- Critical ongoing(Rental Housing)</b>			1100.12	400.00	400.00	398.50
<b>3B</b>			550.00	0.00	0.00	31.50
<b>3C</b>			566.38	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>2216.50</b>	400.00	400.00	430.00
<b>3A- Critical ongoing(Urban Housing)</b>			5410.00	1156.00	1156.00	1156.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>5410.00</b>	1156.00	1156.00	1156.00

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>3A- Critical ongoing(Police Housing)</b>			605.00	250.00	250.00	70.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>605.00</b>	250.00	250.00	70.00
<b>3A- Critical ongoing(MAHUD)</b>			4169.00	1972.60	1972.60	1360.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>4169.00</b>	1972.60	1972.60	1360.00
<b>3A- Critical ongoing(State Capital Project)</b>			9000.00	5000.00	5000.00	0.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>9000.00</b>	5000.00	5000.00	0.00
<b>3A- Critical ongoing(Town Planning)</b>			192.50	6.00	6.00	6.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>192.50</b>	6.00	6.00	6.00
<b>3A- Critical ongoing(Publicity)</b>			258.50	150.00	150.00	130.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>258.50</b>	150.00	150.00	130.00
<b>3A- Critical ongoing(Tribal Development)</b>			1749.00	1447.24	1447.24	2170.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1749.00</b>	1447.24	1447.24	2170.00
<b>3A- Critical ongoing(MOBCs)</b>			566.50	592.00	592.00	400.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>566.50</b>	592.00	592.00	400.00
<b>3A- Critical ongoing(Police Upgradation)</b>			1424.50	750.00	750.00	0.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1424.50</b>	750.00	750.00	0.00

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>3A- Critical ongoing(Labour &amp; Employment)</b>			35.00	7.00	7.00	10.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>35.00</b>	7.00	7.00	10.00
<b>Critical ongoing(Employment)</b>			259.00			15.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>259.00</b>	9.00	9.00	15.00
<b>Critical ongoing(I.T.I.)</b>			408.50	90.00	90.00	179.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>408.50</b>	90.00	90.00	179.00
<b>Critical ongoing(Govt. Press)</b>			231.00	52.00	52.00	100.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>231.00</b>	52.00	52.00	100.00
<b>Critical ongoing (Stationery)</b>			49.50	10.00	10.00	25.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>49.50</b>	10.00	10.00	25.00
<b>Critical ongoing (MDS)</b>			1000.00	250.00	250.00	340.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1000.00</b>	250.00	250.00	340.00
<b>Critical ongoing (Social Welfare inc NSAP)</b>			616.00	987.73	987.73	769.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	616.00	987.73	987.73	769.00
<b>NSAP</b>				431.00	431.00	431.00
<b>Special Employment Scheme</b>			5000.00	0.00	0.00	0.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>5000.00</b>	0.00	0.00	0.00

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>Critical ongoing (Nutrition)</b>			4488.00	930.00	930.00	1100.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>4488.00</b>	930.00	930.00	1100.00
<b>Critical ongoing - PAB (PWD)</b>			962.00	0.00	0.00	257.60
<b>3B</b>			600.00	0.00	0.00	150.00
<b>3C</b>			1890.00	0.00	0.00	1192.40
<b>3D</b>		<b>2100.00</b>	<b>3452.00</b>	965.00	965.00	2600.00
<b>Critical ongoing (Jail)</b>			269.50	93.50	93.50	20.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>269.50</b>	93.50	93.50	20.00
<b>Critical ongoing (SAT)</b>			209.00	6.00	6.00	15.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>209.00</b>	6.00	6.00	15.00
<b>Critical ongoing (Legal Aid &amp; Advice)</b>			49.50	3.00	3.00	6.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>49.50</b>	3.00	3.00	6.00
<b>Critical ongoing (National Highway Petrtolling Scheme)</b>			550.00			
<b>3B &amp; 3C</b>			0.00	100.00	100.00	200.00
<b>3D</b>		<b>0.00</b>	<b>550.00</b>	100.00	100.00	200.00
<b>Critical ongoing - Rev (District Admn)</b>			1650.00	200.00	200.00	0.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1650.00</b>	200.00	200.00	0.00

(Rs in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-2005		Annual Plan 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>Critical ongoing (Judicial Admn.)</b>			275.00	61.75	61.75	0.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>275.00</b>	61.75	61.75	0.00
<b>Critical ongoing (Fiscal Admn.)</b>			275.00	100.00	100.00	0.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>275.00</b>	100.00	100.00	0.00
<b>Critical ongoing (Fire Services)</b>			110.00	60.00	60.00	0.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>110.00</b>	60.00	60.00	0.00
<b>Critical ongoing (GAD)</b>			1100.00	351.04	351.04	0.00
<b>3B &amp; 3C</b>			0.00	0.00	0.00	0.00
<b>3D</b>		<b>0.00</b>	<b>1100.00</b>	351.04	351.04	0.00
<b>Grand Total:</b>		<b>102595.20</b>	<b>280400.00</b>	<b>78125.00</b>	<b>78125.00</b>	<b>71038.22</b>





Statement\_II

Total (a+b)	<b>586.13</b>	<b>44.07</b>	<b>474.23</b>	<b>77.90</b>	<b>50.76</b>	<b>97.90</b>	<b>97.90</b>	<b>139.84</b>
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## Draft Annual Plan 2005-2006- Outlays- by heads of Development - for District Plans

**ANNEXURE-V**

(Rs in lakhs)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2004-05		Annual Plan 2005-06		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
<b><u>I. AGRICULTURE &amp; ALLIED ACTIVITIES</u></b>								
<b><u>Crop Husbandry</u></b>								
a) Agriculure	2905.00	2324.00	1.04	301.71	76.00	440.00	334.40	76.00
b) Horticulture	1298.00	1116.28	0.46	80.00	86.00	65.00	55.90	86.00
<b><u>Soil &amp; Water Conserv.</u></b>								
a) Horticulture	1760.00	1584.00	0.63	315.00	90.00	280.00	280.00	100.00
b) Forest	275.00	275.00	0.10	70.00	25.50	90.00	90.00	17.71
Animal husbandry	1000.00	633.00	0.36	132.84	67.45	325.00	252.00	77.53
Diary Development	100.00	55.00	0.04	178.84	73.61	350.00	277.00	76.14
Fisheries	1375.00	1375.00	0.49	218.57	100.00	381.50	381.50	100.00
Forest & Wild Life	1743.50	1743.50	0.62	488.97	29.00	415.00	283.00	68.19
Cooperation	847.00	847.00	0.30	235.35	100.00	316.00	316.00	100.00
<b>Total. (I)</b>	<b>11303.50</b>	<b>9952.78</b>	<b>4.03</b>	<b>2021.28</b>	<b>647.56</b>	<b>2662.50</b>	<b>2269.80</b>	<b>701.57</b>
<b><u>II. RURAL DEVELOPMENT</u></b>								
<b><u>Special Programme for Rural Development. Prog.and allied Progms.</u></b>								
b) Int. Rural Energy Prog.	572.00	0.00	0.20	172.20	0.00	2000.00	186.00	0.00
<b>Total (II)</b>	<b>572.00</b>	<b>0.00</b>	<b>0.20</b>	<b>172.20</b>	<b>0.00</b>	<b>2000.00</b>	<b>186.00</b>	<b>0.00</b>
<b><u>III. SPECIAL AREA PROGRAMMES</u></b>								
<b><u>IV. IRRIGATION &amp; FLOOD CONTROL</u></b>								
Minor Irrigation	10120.00	8442.40	83.42	542.23	83.42	2000.00	1700.00	85.00
<b>Total (IV)</b>	<b>10120.00</b>	<b>8442.40</b>	<b>83.42</b>					
<b><u>V. ENERGY</u></b>								
Power	22885.50	0.00	8.16	5951.00	96.00	8710.00	6350.00	97.00
Non-conv. Sources of Energy	165.00		0.06	82.63	100.00	80.00	0.00	100.00

(Rs in lakhs)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2004-05		Annual Plan 2005-06		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
<b>Total (V)</b>	<b>23050.50</b>	<b>0.00</b>	<b>8.22</b>	<b>6033.63</b>	<b>196.00</b>	<b>8790.00</b>	<b>6350.00</b>	<b>197.00</b>
<b><u>VI. INDUSTRY &amp; MINERALS</u></b>								
Industries	64870.00	1974.50	23.13	557.00	29.62	336.00	106.00	31.55
Sericulture	0.00	0.00	0.00	1131.54	0.00	910.00	910.00	0.00
<b>Total (VI)</b>	<b>64870.00</b>	<b>1974.50</b>	<b>23.13</b>					
<b><u>VII. TRANSPORT</u></b>								
Road & Bridges	0.00	0.00	0.00	1462.04	44.92	1905.57	1905.57	42.35
<b>Total (VII)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1462.04</b>	<b>44.92</b>	<b>1905.57</b>	<b>1905.57</b>	<b>42.35</b>
<b><u>VIII. COMMUNICATION (Wireless)</u></b>								
<b><u>IX. SCIENCE, TECHNOLOGY &amp; ENV.</u></b>								
Scientific Research	1226.50	0.00	0.44	348.64	100.00	610.00	0.00	100.00
<b>Total (IX)</b>	<b>1226.50</b>	<b>0.00</b>	<b>0.44</b>	<b>348.64</b>	<b>100.00</b>	<b>610.00</b>	<b>0.00</b>	<b>100.00</b>
<b><u>X. GENERAL ECONOMIC SERVICES</u></b>								
<b>Sec. Eco. Services</b>								
Survey & Statistics	233.55	0.00	48.00	7.00	28.00	15.00	0.00	41.98
Civil Supplies	0.00	266.00	0.00	150.00	0.00	125.00	120.00	0.00
Weights & Measures	0.00	177.38	0.00					
<b>Total (X)</b>	<b>233.55</b>	<b>0.00</b>	<b>48.00</b>	<b>7.00</b>	<b>28.00</b>	<b>15.00</b>	<b>0.00</b>	<b>41.98</b>
<b><u>XI. SOCIAL SERVICES.</u></b>								
<b>General Education</b>								
Education-S	11165	10776.00	3.98	2778.25	99.54	2958.50	488.00	96.83
Adult Education	748	698.00	0.27	54.00	70.00	78.53	78.53	100.00
<b>Housing</b>								
Medical	8173	5690.00	2.91	1556.91	81.25	1971.00	1971.00	65.70
Water Supply	32187.5	11324.50	11.48	6709.87	8.69	7000.00	0.00	9.58

(Rs in lakhs)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2004-05		Annual Plan 2005-06		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
a) Rental Housing	2216.50	414.10	0.79	400.00	21.26	430.00	81.45	18.94
<b>Urban Development</b>								
Welfare of SCs & STs	1749.00	6696.00	0.62	1529.24	89.94	2400.00	2172.00	90.50
<b>Labour &amp; Labour Welfare</b>								
a) Employment	259.00	0.00	0.09	0.90	0.00	0.15	0.00	0.00
c) I.T.I.	408.50	150.00	0.15	39.00	43.00	100.00	100.00	100.00
Social Welfare	432.00	323.05	52.46	668.37	60.43	1200.00	755.00	63.48
Nutrition	4488.00	4466.00	100.00	930.00	100.00	1100.00	1040.00	94.55
<b>Total (XI)</b>	<b>9553.00</b>	<b>12049.15</b>	<b>154.11</b>	<b>3567.51</b>	<b>314.63</b>	<b>5230.15</b>	<b>4148.45</b>	<b>367.47</b>
<b><u>XII. GENERAL SERVICES</u></b>								
<b>Public Works</b>								
a) PWD (PAB)	3452.00	1008.46	1.23	328.76	34.06	558.05	558.05	21.45
<b>Total (XIII)</b>	<b>3452.00</b>	<b>1008.46</b>	<b>1.23</b>	<b>328.76</b>	<b>34.06</b>	<b>558.05</b>	<b>558.05</b>	<b>21.45</b>
<b>Grand Total</b>	<b>124381.05</b>	<b>33427.29</b>	<b>322.79</b>	<b>12479.02</b>	<b>1320.25</b>	<b>19865.70</b>	<b>13512.30</b>	<b>1429.47</b>

**Centrally Sponsored Schemes**

**ANNEXURE-VI**  
(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2004-05				Annual Plan 2005-06		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

**Agriculture & Allied Activities:**

**CROP HUSBANDRY**

**A Agriculture:**

1 National pulses Development Project(NPDP)	75	25	617.82	205.94		10.64		10.64		25.00		Backlog state
2 Oilseeds production programme (OPP)	75	25	1179.90	393.30		40.00		40.00		25.00		maching share from
3 Aceclerated Maize Dev Programme AMDP	75	25	117.00	39.00		0.00		0.00		15.00		1998-2004 will be
4 Macro Management Mode of Agriculture	80	20	3000.00	600.00	400.14	0.00	400.14	0.00	500.00	0.00		clear during the year

**Total Crop Husbandry**

Research and Education												
4 All India Co-ordinated Rice Improvement Project (AICRIP)	50	50	4.20	4.20	7.60	3.80	7.60	3.80	7.60	3.80		
5 All India Co-ordinated Wheat Improvement Project (AICWIP)	75	25	4.87	1.62	6.60	2.20	6.60	2.20	6.60	2.20		

**Total Research and Education**

			<b>9.07</b>	<b>5.82</b>	<b>14.20</b>	<b>6.00</b>	<b>14.20</b>	<b>6.00</b>	<b>14.20</b>	<b>6.00</b>		
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**Total (Agriculture):**

			<b>4923.79</b>	<b>1244.06</b>	<b>414.34</b>	<b>56.64</b>	<b>414.34</b>	<b>56.64</b>	<b>514.20</b>	<b>71.00</b>		
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**B Horticulture:**

1 Technology Mission for Int. Development of Hort. In the North Eastern	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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**TOTAL:-**

			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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**C. SOIL CONSERVATION**

1 WDPSCA	100	0	1450.66	0.00	0.00	0.00	315.00	0.00	455.00	0.00		
2 NWDPRRA	100	0	2167.50	0.00	0.00	0.00	591.73	0.00	459.51	0.00		

**TOTAL:-**

			<b>3618.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>906.73</b>	<b>0.00</b>	<b>914.51</b>	<b>0.00</b>		
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**Animal Husbandary:**

1 Establishment of pig farm at Muirei village of Ukhrul district.	100	0	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00		
2 Establishment of Pig farm in Thoubal district	100	0	22.00	0.00	5.02	0.00	5.02	0.00	0.00	0.00		

**Total (Animal Husbandary):**

			<b>28.00</b>	<b>0.00</b>	<b>11.02</b>	<b>0.00</b>	<b>11.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
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(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2004-05				Annual Plan 2005-06		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

**Fisheries:**

1 Fish Farmers Development Agencies.	75	25	0.00	0.00	89.21	65.74	43.47	65.74	84.52	84.32	Rs 65.74 staff salaries of 36 lakhs.
2 National Welfare Fund for Fishermen	50	50	375	125.00	0.00	0.00	0.00	0.00	30.98	30.98	
3 Accident Insurance Scheme.	50	50	0.00	0.00	0.20	0.20	0.20	0.20	0.00	0.20	
<b>Total(Fisheries):</b>			<b>375.00</b>	<b>125.00</b>	<b>89.41</b>	<b>65.94</b>	<b>43.67</b>	<b>65.94</b>	<b>115.50</b>	<b>115.50</b>	

**Cooperation:****A - CSS:-**

1 Assistance to Weaker Section Coops.	100	0	100.00	0.00	20.00	0.00	20.00	0.00	30.00	0.00	
2 Assistance to Women's Coops.	100	0	150.00	0.00	20.00	0.00	20.00	0.00	30.00	0.00	
3 Agricultural Credit Stabilisation Fund	50	50	50.00	50.00	10.00	10.00	10.00	10.00	10.00	10.00	
4 Non Overdue Cover Schemes	50	50	250.00	250.00	50.00	50.00	50.00	50.00	50.00	50.00	
<b>Total(A):</b>			<b>550.00</b>	<b>300.00</b>	<b>100.00</b>	<b>60.00</b>	<b>120.00</b>	<b>60.00</b>	<b>120.00</b>	<b>60.00</b>	

**B - NCDC Schemes:-**

1 Development of Marketing Coops.	100	0	10.00	0.00	4.00	0.00	5.00	0.00	10.00	0.00	Reimbt claim
2 Development of Storage Coops.	100	0	15.00	0.00	10.00	0.00	20.00	0.00	30.00	0.00	Reimbt claim
3 Development of Tribal Coops.	100	0	20.00	0.00	4.00	0.00	10.00	0.00	20.00	0.00	Reimbt claim
4 Development of Agro hiring charges	100	0	50.00	0.00	25.00	0.00	30.00	0.00	40.00	0.00	Reimbt claim
5 Development of Pisciculture Coops.	100	0	50.00	0.00	10.00	0.00	20.00	0.00	30.00	0.00	Reimbt claim
6 Development of Poultry Coops.	100	0	200.00	0.00	20.00	0.00	30.00	0.00	40.00	0.00	Reimbt claim
7 Development of Handloom Coops.	100	0	150.00	0.00	30.00	0.00	50.00	0.00	60.00	0.00	Reimbt claim
8 Development of Horticulture Coops.	100	0	100.00	0.00	10.00	0.00	20.00	0.00	30.00	0.00	Reimbt claim
9 Development of Sericulture Coops.	100	0	100.00	0.00	15.00	0.00	25.00	0.00	30.00	0.00	Reimbt claim
10 Development of ICDPs	100	0	2459.00	0.00	700.00	0.00	1300.00	0.00	1500.00	0.00	Reimbt claim
<b>Total(B):</b>			<b>3154.00</b>	<b>0.00</b>	<b>828.00</b>	<b>0.00</b>	<b>1510.00</b>	<b>0.00</b>	<b>1790.00</b>	<b>0.00</b>	
<b>Total(Cooperation):</b>			<b>3704.00</b>	<b>300.00</b>	<b>928.00</b>	<b>60.00</b>	<b>1630.00</b>	<b>60.00</b>	<b>1910.00</b>	<b>60.00</b>	

**CADA:**

1 CSS to be transferred to the

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2004-05				Annual Plan 2005-06		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

states as per the decision of NDC

a) already transferred

b) Yet to be transferred

CSS in operation

i.) LLIP

50% 50% 120.33 120.33 33.20 33.20 33.20 33.20

ii.) SBP

50% 50% 48.01 48.01

iii.) IBP

50% 50% 128.32 128.32 26.20 26.20 26.20 26.20

iv.) TMP(B.C.)

50% 50% 50.65 50.65

v.) MIP(I)

50% 50% 622.71 622.71 120.46 120.46 120.46 120.46 263.98 263.98

vi.) Singda Dam

50% 50% 253.52 253.52 281.14 281.14 281.14 281.14 69.90 69.90

vii) MIP(II)

50% 50% 965.46 965.46 292.12 292.12

**Total:****2189.00 2189.00 461.00 461.00 461.00 461.00 626.00 626.00****INDUSTRIES AND MINERALS****VILLAGE & SMALL INDUSTRIES****6972.00 4964.50 5.10 209.00 0.00 209.00 1,020.50 750.00****102 SMALL SCALE INDUSTRIES**

3) Integrated Infrastructure Development

70 13 400.00 100.00 0.00 0.00 0.00 0.00 0.00 0.00 10.00

**Total (SSI):****400.00 759.50 0.00 35.50 0.00 0.00 0.00 10.00****103 HANDLOOM INDUSTRIES**

1) Market Development Assistance

50 50 10.00 10.00 0.00 0.00 0.00 0.00 0.50 0.50

2) Contributory thrift Fund

50 50 12.00 15.00 0.00 0.00 0.00 0.00 0.00 0.00

3) Group Insurance Scheme

50 50 5.00 10.00 0.00 0.00 0.00 0.00 0.00 0.00

4) Modernisation of Handloom

25 75 33.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

5) Workshed for individual Weavers

100 0 1,272.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00

6) Census of looms &amp; Powerlooms

100 0 50.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

7) Mini Museum

25 75 3.00 10.00 0.00 0.00 0.00 0.00 0.00 0.00

8) Hank Yarn Price Subsidy

100 0 10.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

9) Festive Fair

100 0 20.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

10) Deen Dayal Hathkargha Protsahan Yojana

90 10 3,150.00 457.00 0.00 100.00 0.00 100.00 900.00 307.50

11) Development of Exportable Products and their marketing(DEPM)

75 25 195.00 65.00 0.00 0.00 0.00 0.00 120.00 40.00

**Total(Handloom):****4760.50 567.00 0.00 100.00 0.00 100.00 1020.50 348.00**

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2004-05				Annual Plan 2005-06		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

**104 HANDICRAFT INDUSTRIES**

1) S.S. for Cane & Bamboo Processing Project				64.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
2) Cane & Bamboo Project At Tamenglong	100	0		425.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
3) Renovat./Expan. of Emporium (25% S.S)	75	25		70.00	9.00	5.10	1.70	0.00	0.00	0.00	2.50
<b>TOTAL(H/C INDUSTRIES):</b>				<b>559.00</b>	<b>131.00</b>	<b>5.10</b>	<b>1.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>

**1) FOOD PROCESSING INDUSTRIES**

(a) Food Processing Training Centre	75	25		6.50	25.00	0.00	15.00	0.00	15.00	0.00	30.00
(b) Training on FPI,CFTRI	50	50		10.00	10.00	0.00	1.00	0.00	1.00	0.00	2.00
(c) Infra. Dev. of fish process.Ind.	75	25		75.00	25.00	0.00	2.00	0.00	2.00	0.00	3.00
(d) Research and Development of FPI	75	25		450.00	100.00	0.00	1.00	0.00	1.00	0.00	2.00
(e) Mini cold storage Demon. Unit.	75	25		630.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
(f) Insulated Box(Fish)	75	25		81.00	27.00	0.00	0.50	0.00	0.50	0.00	1.00
<b>Total: Food Processing Industries</b>				<b>1,252.50</b>	<b>287.00</b>	<b>0.00</b>	<b>19.50</b>	<b>0.00</b>	<b>19.50</b>	0.00	<b>38.00</b>

**2852 INDUSTRIES OTHER THAN VSI**

1) Food Park	34	12		0.00	230.00	0.00	80.00	0.00	80.00	240.00	107.50
2) Industrial Growth Centre	87	7		1,350.00	350.00	0.00	10.00	0.00	10.00	0.00	50.00
3) Export Promotion Industrial Park	67	33		1,000.00	200.00	0.00	5.00	0.00	5.00	0.00	20.00
Total: Schemes having Central Share				9,322.00	1,865.00	0.00	214.50	0.00	214.50	1,260.50	576.00
Total: Schemes having No Central Share				0.00	4,622.00	0.00	121.50	0.00	121.50	0.00	454.00
Total: Industries & Minerals				9,322.00	6,487.00	0.00	336.00	0.00	336.00	1,260.50	1,030.00
<b>Total(Industries):</b>				<b>6972.00</b>	<b>1744.50</b>	<b>5.10</b>	<b>156.70</b>	<b>0.00</b>	<b>119.50</b>	<b>1020.50</b>	<b>398.50</b>

**Ecology & Environment:**

1 Nambul River Conservation Programme(Phase -I)	0.00	0.00		0.00	0.00	98.00	42.00	98.00	42.00	98.00	42.00
2 Lamphelpat(Lake) ConservationProgramme	0.00	0.00		0.00	0.00	175.00	75.00	0.00	0.00	175.00	75.00
3 State Botanical Garden	0.00	0.00		0.00	0.00	0.00	15.00	0.00	5.00	0.00	0.00
<b>Total:- (Eco &amp; Env.)</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>273.00</b>	<b>132.00</b>	<b>98.00</b>	<b>47.00</b>	<b>273.00</b>	<b>117.00</b>

**Total(Ecology & Environment):)**

<b>0.00</b>	<b>0.00</b>	<b>546.00</b>	<b>264.00</b>
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(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2004-05				Annual Plan 2005-06		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

**Eco & Statistics:**

1	Establishment of an Agency for reporting of Agricultural Statistics (EARAS) - New Scheme	50	50	248.45	248.45	60.55	60.55	60.55	60.55	88.67	88.67	
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**XI Social Services****General Education****Education-S**

1	Mid-day Meal	75	25	0.00	625.00	0.00	625.00				625.00	
2	SSA	75	25	0.00	700.00	0.00	700.00				700.00	
3	Class (Computer)	75	25	0.00	212.50	0.00	212.50				212.50	

**C SCERT;**

1	<b>Vocationalisation of Education:</b>											
	a) Purchase of Equipment	100	0	0.00	0.00	0.00	0.00					
	b) Salary of Staff:											
	i. Administrative wing	50	50	0.00	0.00	0.00	0.00					
	ii. Academic wing at SCERT.	50	50	600.00	275.00	47.91	38.00	47.91	0.00	0.00	45.00	
	iii. School Level	50	50	0.00	0.00	0.00	0.00					
	c) Raw Material/Field Visit of Student.	50	50	0.00	0.00	0.00	0.00					
2	Population Education :	Prgms./	Sallary of	0.00	30.00	6.00	1.00	6.00	1.00	6.00	0.80	
		Activities.	Staff.									
3	District Institute of Education & Training(DIET)	100	0	2000.00	0.00	646.17	0.00	646.17	0.00	646.17	0.00	
4	Integrated Education for Disabled Children (IEDC).	100	0	500.00	0.00	114.36	0.00	114.36	0.00	114.36	0.00	
	<b>Total(SCERT):</b>			<b>3100.00</b>	<b>305.00</b>	<b>814.44</b>	<b>39.00</b>	<b>814.44</b>	<b>1.00</b>	<b>766.53</b>	<b>45.80</b>	

**D Adult Education:**

1	Total Literacy Campaign (TLC)/Post Literacy Programme (PLP)	50	50	-	138.00	-	54.00	-	54.00	-	78.83	
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(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2004-05				Annual Plan 2005-06		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
	2 Continuing Education Centre (CEC)/NCECs	50	50	-	560.00	-	-					
	<b>Total(Adult Eucation):</b>			<b>0.00</b>	<b>698.00</b>	<b>0.00</b>	<b>54.00</b>	<b>0.00</b>	<b>54.00</b>	<b>0.00</b>	<b>78.83</b>	
	<b>YAS(Sports):</b>											
	1 CSS in Operation National Service Scheme.	75	25	129.00	43.00	36.00	12.00	20.34	0.00	32.10	12.00	
	<b>Arts &amp; Culture:</b>											
	1 Financial Asst. to persons distinguished in Art & Culture	75	25	15.00	5.00	2.88	1.00	2.88	1.00	2.88	1.00	
	2 Survey & Listing of Records	50	50	10.00	10.00	0.50	0.50	0.50	0.50	0.50	0.50	
	3 Preservation of old Records	75	25	20.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	
	<b>Total (Arts &amp; Culture):</b>			<b>45.00</b>	<b>20.00</b>	<b>4.38</b>	<b>2.50</b>	<b>4.38</b>	<b>2.50</b>	<b>4.38</b>	<b>2.50</b>	
	<b>Medical:</b>											
	1 NTBCP	50	50	-	50.00	-	15.00	-	15	-	80.00	
	2 NMEP	100	0	-	-	-	-	-	-	-	-	
	<b>Total (Medical):</b>			<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>80.00</b>	
	<b>PHED:</b>											
	1 CSS in Operation	100	0	6200.00	200.00	300.00	50.00					
	<b>Housing:</b>											
	<b>A Rental Housing:</b>	50	50	75.00	75.00	20.00	20.00	20.00	20.00	18.00	18.00	
	<b>B PA Building(PAB):</b>	50	50	200.00	200.00	95.22	85.00	95.22	85.00	90.00	90.00	
	<b>Urban Development:</b>											
	<b>A MAHUD:</b>											
	a IDSMT	60	40	800.00	516.00	303.00	146.00		146.00		200.00	
	b National Slum Dev. Programme	100	0	-	638.00	100.00	-	100.00		104.00		
	c Swarna Jayanti Shahari Rojgar Yojana (SJSRY)	75	25	-	350.00	-	45.88		45.88		80.00	

(Rs. in lakhs)

Sl. No,	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2004-05				Annual Plan 2005-06		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr.		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
	d Urban Incentive Fund	100	0	-	-	100.00	-	100.00	-	100.00	-	
	e Vambay Scheme	50	50	-	-	-	-	-	-	-	-	
	f Urban Dev. fund earmarked scheme	90	10	-	-	269.00	108.97	269.03	108.97		108.00	
	<b>Total (MAHUD):</b>			<b>800.00</b>	<b>1,504.00</b>	<b>772.00</b>	<b>300.85</b>	<b>469.03</b>	<b>300.85</b>	<b>204.00</b>	<b>388.00</b>	
	<b>T.D.</b>											
	1 Development of S.T.											
	a) Constrn of combined Girls hostel	50	50	100.00	100.00	50.00	50.00	-	-	30.00	30.00	
	b) Constrn of TRI building	50	50	100.00	100.00	20.00	20.00	-	-	20.00	20.00	
	c) Constrn of ST Boys & Girls Hostel	50	50	150.00	150.00	11.00	11.00	5.00		76.00	76.00	
	d) Research & Training	50	50	40.00	40.00	7.00	7.00	20.00		30.00	30.00	
	e) Extension of Ashram School	50	50	0.00	0.00	0.00	0.00	-	-	30.00	30.00	
	f) Establishment of Book Bank	50	50	40.00	40.00	7.00	7.00	8.00	8.00	17.00	17.00	
	2 Development of S.C.											
	a) Constrn/ Extension of Girls'/ Boys' Hostel	50	50	50.00	50.00	0.00	0.00	1.00	1.00	2.00	2.00	
	<b>Toal (TD):</b>			<b>480.00</b>	<b>480.00</b>	<b>95.00</b>	<b>95.00</b>	<b>34.00</b>	<b>9.00</b>	<b>205.00</b>	<b>205.00</b>	
	<b>Minorities &amp; OBC:</b>											
	1 Post-Matric Scholarship	100	0	646.50	-	150.00	-	10.90	-	180.00	-	
	2 Pre-Matric Scholarship	50	50	100.00	100.00	35.00	35.00	-	50.00	75.00	75.00	
	3 Hostels.	50	50	247.00	264.00	146.00	46.00	-	-	-	-	
	4 NMDFC*			-	-	-	25.00	-	-	-	-	
	<b>Total (MOBC):</b>			<b>993.50</b>	<b>364.00</b>	<b>331.00</b>	<b>106.00</b>	<b>10.90</b>	<b>50.00</b>	<b>255.00</b>	<b>75.00</b>	
	<b>Social Welfare:</b>											
	1 Integrated Child Development Service Scheme(ICDS)	100	0	5876.00	0.00	1534.00	20.25	2925.00	20.25	3850.00	81.02	
	<b>Grand Total:</b>			<b>36939.95</b>	<b>8223.72</b>	<b>6176.92</b>	<b>1583.89</b>	<b>7265.08</b>	<b>1040.69</b>	<b>9797.37</b>	<b>2073.80</b>	

**Draft Annual Plan 2005-2006 - Pradhan Mantri Gramodaya Yojana (PMGY) - Outlay/Expenditure**

ANNEXURE-VII  
(Rs. in lakhs)

Sl. No.	Name of the programme	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2001-02 Actual Expenditure	Annual Plan 2004-2005		Annual Plan 2005-2006	
				Agreed Outlay	Actual Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Primary Education	5000.00	439.58	900.00	900.00	900.00	450.00
2	Primary Health Services in Rural & Urban Areas	4975.00	271.86	1100.00	1100.00	1100.00	550.00
3	Safe Drinking Water in Rural & Urban Areas	12439.00	1916.68	900.00	900.00	900.00	900.00
4	Rural Electrification	5128.00	171.08	600.00	600.00	600.00	600.00
5	Rural Housing to Shelterless Poor Families	2343.40	259.39	400.00	400.00	400.00	400.00
6	Nutrition	4079.25	150.00	900.00	900.00	900.00	0.00
	<b>Total (PMGY):</b>	<b>33964.65</b>	<b>3208.59</b>	<b>4800.00</b>	<b>4800.00</b>	<b>4800.00</b>	<b>2900.00</b>

**Traibal Sub-Plan (TSP) - I**  
**Annual Plan 2005-2006 - Financial Outlays : PROPOSALS FOR TSP**

**ANNEXURE-VIII-A**

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Otlays(at 2001-02 prices)		Annual Plan 2004-05		Proposals for Annual Plan 2005-06	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8
	<b><u>AGRICULTURE &amp; ALLIED ACTIVITIES</u></b>						
	<b>Crop Husbandry</b>						
	a) Agricluture	2905.00	1098.13	301.71	139.04	440.00	172.82
	b) Horticulture	1298.00	828.18	80.00	68.80	65.00	55.90
	<b>Soil &amp; Water Conserv.</b>						
	a) Horticulture	1760.00	1175.16	230.00	310.00	280.00	280.00
	b)Forest	275.00	260.00	70.00	70.00	90.00	90.00
	Animal husbandry	1000.00	342.00	196.94	65.73	325.00	140.00
	Diary Development	100.00	5.00	46.00	6.50	25.00	1.00
	Fisheries	1375.00	550.00	100.00	65.16	230.00	72.90
	Forest & Wild life	1743.50	1179.15	491.97	289.40	418.00	343.52
	Plantations	0.00	27.00				
	Food, Storage & Warehousing	16.50	0.00	4.00	0.00	5.00	0.00
	Agri, Research & Edn.	55.00	0.00	12.00	0.00	15.00	0.00
	Marketing & Quality control	11.00	0.00	3.00	0.00	4.00	0.00
	Cooperation	847.00	338.80	235.30	82.35	316.00	109.80
	Financial Instn.						
	<b>Total. (I)</b>	<b>11386.00</b>	<b>5803.42</b>	<b>1770.92</b>	<b>1096.98</b>	<b>2213.00</b>	<b>1265.94</b>
	<b><u>RURAL DEVELOPMENT</u></b>						
	<b>Special Programme for Rural Development.</b>						
	a) Int. Rural Dev.	1100.00	440.00	239.85	0.00	248.00	155.00
	b) Integrated Rural Energy Prog	572.00	286.00	124.00	34.50	142.00	50.00
	c) DRDA	0.00	0.00	162.00	0.00	0.00	0.00
	d) Int Wasterland Dev Prog	0.00	0.00	5.00	0.00	0.00	0.00

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Outlays(at 2001-02 prices)		Annual Plan 2004-05		Proposals for Annual Plan 2005-06	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8
<b>Prog. And allied Programmes</b>							
<b>RURAL DEV.</b>							
	a) JRY	825.00	444.72	544.00	0.00	400.00	250.00
	b)RSVY	3322.00	949.35	0.00	0.00	1500.00	180.50
	c) EAS	880.00	952.96	0.00	0.00	400.00	50.00
	Rural Roads(PMGSY)	0.00	0.00	1500.00	1500.00	0.00	0.00
	Land Reforms	0.00	0.00	30.00	0.00	36.00	10.00
	Other Rural Dev.Prog.					0.00	
	MLALADP	3000.00	1000.00	1800.00	300.00	1800.00	600.00
	Community Dev. & Panchayat	2392.50	956.80	67.50	0.00	328.00	215.00
	<b>Total (II)</b>	<b>12091.50</b>	<b>5029.83</b>	<b>4472.35</b>	<b>1834.50</b>	<b>4854.00</b>	<b>1510.50</b>
<b><u>SPECIAL AREA PROGRAMMES</u></b>							
III	a) BADP	2288.00	2288.00	555.00	555.00	600.00	600.00
	b) Tribal Area Development (TAD)	0.00	0.00	253.00	0.00	230.00	0.00
	<b>Total (III)</b>	<b>2288.00</b>	<b>2288.00</b>	<b>808.00</b>	<b>555.00</b>	<b>830.00</b>	<b>600.00</b>
<b><u>IV. IRRIGATION &amp; FLOOD CONTROL</u></b>							
	Major and Medium Irrigation	22159.50	8863.30	3800.00	1500.00	6500.00	2500.00
	Minor Irrigation	10120.00	4048.00	650.00	30.00	2000.00	840.00
	Command Area Dev.	2189.00	0.00	461.00	0.00	626.00	0.00
	Flood Control	1485.00	100.00	650.00	50.00	970.00	70.00
	L.D.A.	900.00	150.00	370.00	50.00	400.00	50.00
	<b>Total (IV)</b>	<b>36853.50</b>	<b>13161.30</b>	<b>5931.00</b>	<b>1630.00</b>	<b>10496.00</b>	<b>3460.00</b>
<b><u>V. ENERGY</u></b>							
	Power	22885.50	15665.50	6120.00	4572.00	9000.00	5070.00
	Non-conv. Sources of Energy	165.00	66.00	82.63	3392.00	80.00	20.00
	<b>Total (V)</b>	<b>23050.50</b>	<b>15731.50</b>	<b>6202.63</b>	<b>7964.00</b>	<b>9080.00</b>	<b>5090.00</b>
<b><u>VI. INTRUSTRY &amp; MINERALS</u></b>							

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Outlays(at 2001-02 prices)		Annual Plan 2004-05		Proposals for Annual Plan 2005-06	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8
	VSI	4644.50	1857.60	325.00	102.90	750.00	250.00
	Industries other than VSI	1820.50	728.12	222.00	145.00	267.00	155.00
	Sericulture	26807.00	1000.23	5110.00	373.00	5200.00	300.30
	Mining	22.00	8.80	10.00	5.50	13.00	6.50
	<b>Total (VI)</b>	<b>33294.00</b>	<b>3594.75</b>	<b>5667.00</b>	<b>626.40</b>	<b>6230.00</b>	<b>711.80</b>
	<b><u>TRANSPORT</u></b>						
	Roads & Bridges	22200.00	5140.80	9096.00	1333.50	4500.00	2247.53
	Roads Transport (MSRTC)	0.00	0.00				
	Other transport						
	Motor Vehicle	66.00	25.40	80.00	3.15	37.00	4.13
	City Bus Terminal (PWD)	82.50	32.80	100.00	0.00	0.00	0.00
	<b>Total (VII)</b>	<b>22348.50</b>	<b>5199.00</b>	<b>9276.00</b>	<b>1336.65</b>	<b>4537.00</b>	<b>2251.66</b>
	<b><u>IX. COMMUNICATION (Wireless)</u></b>						
	<b><u>SCIENCE, TECHNOLOGY &amp; ENV.</u></b>						
	Scientific Research	1226.50	490.60	348.64	10.00	610.00	15.00
	Ecology & Env.	495.00	198.00	180.00	75.00	125.00	75.00
	<b>Total (IX)</b>	<b>1721.50</b>	<b>688.60</b>	<b>528.64</b>	<b>85.00</b>	<b>735.00</b>	<b>90.00</b>
	<b><u>X. GENERAL ECONOMIC SERVICES</u></b>						
	<b>Sec. Eco. Services</b>						
	i) Planning	566.50	113.00	3090.00	30.00	127.00	40.00
	ii) Special Dev. Fund.	18500.00	14910.80	602.50	407.00	566.22	235.50
	iii) Manpower Plg.	22.00	0.00	4.00	2.00	6.00	3.00
	iv) L.F.A.	0.00	0.00	3.00	0.00	6.00	0.00
	v) Treasury	0.00	0.00	1.00	0.00	3.00	0.00
	Tourism	1000.00	347.60	105.00	180.00	200.00	185.00
	Survey & Statistics	495.00	198.00	30.00	10.00	40.00	15.00
	Civil Supplies	0.00	0.00	150.00	105.00	125.00	115.00

**Other Gen. Eco. Serv.**

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Outlays(at 2001-02 prices)		Annual Plan 2004-05		Proposals for Annual Plan 2005-06	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8
	i) District Councils	3938.00	3938.00	790.00	790.00	990.00	990.00
	ii) Weights & Measure	0.00	110.00	12.00	4.50	5.00	2.00
	<b>Total (X)</b>	<b>24521.50</b>	<b>19617.40</b>	<b>4787.50</b>	<b>1528.50</b>	<b>2068.22</b>	<b>1585.50</b>
	<b><u>XI. SOCIAL SERVICES</u></b>						
	<b>General Education</b>						
	a) Education (S)	11165.00	4150.00	6955.51	550.00	3500.00	1194.00
	b) Education (U)	6516.00	1334.80	4336.00	1326.44	2300.00	400.78
	c) SCERT	1287.00	0.00	126.17	0.00	160.00	0.00
	d) Adult Education	748.00	272.55	76.36	23.25	95.00	34.13
	Technical Education	1776.50	0.00	130.00	0.00	170.00	0.00
	Sports	1463.00	858.20	540.34	130.00	600.00	250.00
	Arts & Culture	3910.50	1564.00	781.80	5.00	900.00	10.00
	<b>Sub-Total (Edn.)</b>	<b>26866.00</b>	<b>8179.55</b>	<b>12946.18</b>	<b>2034.69</b>	<b>7725.00</b>	<b>1888.91</b>
	Medical	8173.00	3037.11	1915.91	69.00	3000.00	801.50
	Water Supply	32187.50	12874.80	6709.87	721.07	7000.00	731.07
	<b>Housing</b>						
	a) Rental Housing	2216.50	271.50	400.00	55.86	430.00	48.35
	b) Urban Housing	5410.00	2283.00	1156.00	591.00	1156.00	591.00
	c) Police Housing	605.00	0.00	250.00	0.00	70.00	0.00
	d) IAY	0.00	0.00	679.14	0.00	817.00	0.00
	<b>Urban Development</b>						
	a) MAHUD	4169.00	1667.60	1972.60	550.00	1360.00	570.00
	b) Capital Project	9000.00	0.00	5000.00	0.00	0.00	0.00
	c) Town Planning	192.50	57.60	6.00	8.00	6.00	5.00
	Publicity	258.50	103.28	150.00	47.00	130.00	45.00
	Welfare of SCs & STs	1749.00	1517.00	1447.24	1149.00	2170.00	1700.00
	Minorities & OBCs	566.50	0.00	592.00	0.00	400.00	0.00
	<b>Labour &amp; Labour Welfare</b>						
	a) Employment	259.00	84.25	9.00	1.26	15.00	2.25
	b) Labour	35.00	32.67	7.00	5.00	10.00	6.00
	c) I.T.I.	408.50	84.00	90.00	10.70	100.00	29.40



(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Projected Outlays(at 2001-02 prices)		Annual Plan 2004-05		Proposals for Annual Plan 2005-06	
		Total Outlay	of which flow to TSP	Total Anticipated Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8
	MDS	1000.00	0.00	250.00	0.00	340.00	0.00
	Social Welfare	616.00	151.15	986.73	459.99	769.00	510.00
	Nutrition	4488.00	1795.20	930.00	705.00	1100.00	850.00
	Special Employment Scheme	5000.00	0.00	0.00	0.00	0.00	0.00
	NSAP & Annapurna	0.00	0.00	431.00	0.00	431.00	0.00
	<b>Total (XI)</b>	<b>103200.00</b>	<b>32138.71</b>	<b>35928.67</b>	<b>6407.57</b>	<b>27029.00</b>	<b>7778.48</b>
	<b><u>XII. GENERAL SERVICES</u></b>						
	<b>Stationery &amp; Printing</b>						
	i) Press	231.00	0.00	52.00	0.00	100.00	0.00
	ii) Stationery	49.50	0.00	10.00	0.00	25.00	0.00
	<b>Public Works</b>						
	a) PWD (PAB)	3452.00	718.48	965.00	183.36	2600.00	305.05
	b) Jail	269.50	53.80	93.50	6.50	20.00	7.00
	<b>Other Admn. Services</b>						
	Police Upgradation	1424.50	0.00	750.00	0.00	0.00	0.00
	SAT	209.00	0.00	6.00	0.00	15.00	0.00
	Legal Aids & Advice	49.50	0.00	3.00	0.00	6.00	0.00
	<b>Total (XII)</b>	<b>5685.00</b>	<b>772.28</b>	<b>1879.50</b>	<b>189.86</b>	<b>2766.00</b>	<b>312.05</b>
	<b>Others:</b>						
	National Highway	550.00	550.00	100.00	0.00	200.00	0.00
	Patrolling Scheme	1650.00	660.00				
	Revenue (District Admn.)	275.00	0.00	200.00	0.00	0.00	0.00
	Judicial Admn.	275.00	0.00	61.75	0.00	0.00	0.00
	Fiscal Admn.	110.00	0.00	100.00	0.00	0.00	0.00
	GAD	1100.00	0.00	351.04	0.00	0.00	0.00
	Fire Service	0.00	0.00	60.00	0.00	0.00	0.00
	<b>Total Others:</b>	<b>3960.00</b>	<b>1210.00</b>	<b>872.79</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>
	<b>GRAND TOTAL:-</b>	<b>280400.00</b>	<b>105234.79</b>	<b>78125.00</b>	<b>23254.46</b>	<b>71038.22</b>	<b>24655.93</b>
	<b>Percentage</b>		<b>37.53</b>		<b>29.77</b>		<b>34.71</b>

**TRIBAL SUB-PLAN (TSP) - II**  
**Draft Annual Plan 2005-2006 - PHYSICAL TARGETS**

**ANNEXURE-VIII(B)**

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
<b>Agriculture:</b>								
1	Area under Major Crop	000 Ha						
	Rice i) total area	000 Ha	80.00	80.00	80.00			
	ii) Area under H.Y.V.	000Ha.	20.00	15.00	12.00			
2	Maize I) total cropped Area	000 Ha	15.00	14.00	13.85			
	ii) Area under H.Y.V	000 Ha	6.00	5.25	5.00			
3	Pulses I) Kharif	000 Ha	3.00	2.50	2.48			
	ii) Rabi	000 Ha	13.00	12.00	8.87			
	Total Pulses	000 Ha	16.00	14.50	11.32			
4	Oilseeds I) Kharif	000 Ha	3.50	3.00	2.60			
	ii) Rabi	000 Ha	13.00	12.50	6.00			
	Total Oilseeds	"000Ha	16.50	15.50	8.60			
5	Sugarcane	000 Ha	4.00	3.25	3.00			
6	No. of Soil Samples to be collected	000 Sample	6.00	5.30	5.00			
7	Distribution of Certified Seeds							
	a) Pulses	Qtls	500.00	95.00	62.06			
	b) Oilseeds	Qtls	550.00	520.00	475.00			
	c) Maize	Qtls	175.00	35.00	31.24			
	d) Rice	Qtls	280.00	75.00	51.00			
8	Seed Village	Qtls						
	a) Pulses	Qtls	450.00	95.00	85.00			
	b) Oilseeds	Qtls	1300.00	1200.00	225.00			
9	Distribution of Minikit Seeds							
	a) Pulses	Ha.	2300.00	500.00	445.00			
	b) Oilseeds	Ha.	4300.00	900.00	850.00			
	c) Maize	Ha.	1300.00	500.00	240.00			
10	Block Demonstration	Ha.						
	a) Pulses	Ha.	950.00	200.00	183.00			
	b) Oilseeds	Ha.	4400.00	880.00	874.00			

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
	c) Maize	Ha.	1200.00	1250.00	225.00			
	e) Rice	Ha.	300.00	55.00	51.00			
	f) Sugarcane	Ha.	200.00	345.00	31.00			
	11 IPM	Nos.	150.00	30.00	24.00			
	12 Dist. Of Phizobium Culture	Nos.	3400.00	680.00	671.00			
	13 Dist. Of Micro Nutrient	Nos.	350.00	70.00	64.00			
	14 Dist. Of Farm Implements	Nos.	1000.00	200.00	195.00			
	15 Dist. Of power tiller	Nos.	100.00	20.00	9.00			
	16 Seed Multiplication Sugarcane	Nos.	50.00	10.00	8.00			
	17 Seed Treatment Oilseeds	Ha.	350.00	70.00	65.00			
	18 Farmer Training	Nos.	80.00	16.00	12.00			
	19 Dist. Sprinkler sets	Sets	20.00	5.00	5.00			
	20 P.P. Equipments	Nos.	550.00	110.00	95.00			
	21 Dist. Of Lime	Ha.	600.00	120.00	80.00			
	22 Production awardness	Nos.	10.00	2.00	1.00			
	<b>Horticulture :</b>							
	- 104 Area Expansion Programme for Dev. of Spices.	ha	307					
	?- 800 Area Expansion Programme for Veg. Production	ha	800					
	3-800 Area Expansion Progm. For dev. Of Floriculture	ha	69					
	4-108 Mushroom Development Programme	Kg.	75000					
	<b>Soil &amp; Conservation:</b>							
	102 A)Control of Shifting Cultivation in Manipur (State Plan)	ha	---					
	B) A.C.A	ha	27000					
	102 Pilot Project for Water Harvesting	No	1332					
	103 Land Development for Small & Marginal Farmers.	ha	1332					
	<b>1 01 Soil &amp; Water Conservation:</b>							
	Afforestation							
	(I) Final Plantation	Ha.	2000	0.00	0.00			
	(ii) Advance works	Ha.	2000	735.00	735.00			
	Rehabilitation of Jhumias	No. of families	220	20.00	20.00			

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9

**1 01 2406 00 6 Forestry & Wildlife****Forestry:**

Restocking of Reserved Forests

(I) Final Plantation

Ha.

2600

500.00

500.00

(ii) Advance works

Ha.

2600

400.00

400.00

**Social Forestry:**

Plantation

(I) Final Plantation

Ha.

10000

775.00

775.00

(ii) Advance works

Ha.

10000

0.00

0.00

Distribution of seedlings

No.in lakh

20

11.00

11.00

**Urban & Recreational Forestry:**

Plantation in Langol Hills

(I) Final Plantation

Ha.

0

(ii) Advance works

Ha.

0

200.00

200.00

Ornamental Road Side

Km.

0

12.00

12.00

Plantation

**Rubber Plantation:**

(I) Final Plantation

Ha.

75

15.00

15.00

(ii) Advance works

Ha.

75

**Extraction of Forest Produce:**

(I) Timber

cu.m.

0

(ii) Firewood

S/cu.m.

280

40.00

40.00

**Development of Minor Forest Produce:**

Plantn. of bamboo, cane.

(I) Final Plantation

Ha.

60

(ii) Advance works

Ha.

60

90.00

90.00

Plantn. of medicinal plants

(I) Final Plantation

Ha.

0

0.00

0.00

(ii) Advance works

Ha.

0

Plantn. of Broom

(I) Final Plantation

Ha.

42

(ii) Advance works

Ha.

42

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
<b>Environmental Awareness &amp; Education:</b>								
	(I) Creation of "Van Chetna Kendra"	No.	6	1.00	1.00			
<b>Information technology &amp; Forest Communication (Communication):</b>								
	(I) Construction of Forest Roads	Km.	4	1.00	1.00			
<b>Forest Infrastructure (Forest Building):</b>								
	(I) Construction of offices	No.	0					
<b>2403-Animal Husbandry</b>								
<b>1 Animal Health Coverage</b>								
	(a) Vaccination of livestock	lakh	7	1.40	0.97			
	(b) Treatment of livestock	lakh	7	1.40	0.73			
	(c) Upgradation of district Vet. Hospital	Nos	5	1.00	0.00			
<b>2 Cattle and buffalo Development Programme</b>								
<b>(a) Intensive Cattle Development Programme</b>								
	(i) Insemination of cows	lakh	1	0.12	0.01			
	(ii) Organisation of A.I. campaigns	Nos	100	20.00	0.00			
<b>(b) Cross bred Cattle Farm</b>								
	(i) Production of cross bred cattle at Turibari Cattle Farm.	Nos	180	20.00	12.00			
<b>3 Piggery Development</b>								
	(i) Production of Piglets at District Pig Farm	thousand	15.8	0.50	0.00			
<b>4 Other livestock Development</b>								
<b>(a) Pony Breeding Farm</b>								
	(i) Production of fowls	Nos	160	15.00	7.00			
<b>(b) Composite Livestock Farm</b>								
	(i) Training of Tribal Farmers	Nos	300	60.00	0.00			
	(ii) Production of eggs	lakhs	4.32	0.30	0.00			
	(iii) Production of Piglets.	thousand	1.5	0.15	0.00			

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
<b>5 Extension Education &amp; Training</b>								
	(i) Impart of Training to the farmers.	Nos	500	100.00	0.00			
<b>6 Direction Administration including Statistical publicity.</b>								
	(i) Maintenance support to District head offices.	Nos	5	5.00	5.00			
	(ii) Maintenance of sub Divisional Offices	Nos	3	3.00	3.00			
<b>7 Assistance to A.H. Co-operatives</b>								
	(a) Establishment of marketing Units.	Nos	25	5.00	0.00			
<b>8 State share of CSS</b>								
(a) Animal Disease surveillance								
	(i) Collection of disease outbreak report 2 months transmission and broadcasting.	Nos	60	0.30	0.11			
<b>(b) Control of Foot &amp; Mouth diseases</b>								
	(i) Vaccination of cattle	lakh	1.5	0.00	0.00			
<b>(C) Systematic control of livestock diseases</b>								
	(i) Vaccination of pig for control of Swine Fever	lakhs	600	1.50	0.00			
<b>Fisheries:</b>		Nos.	2040	4.00	4.00			
<b>Minor Irrigation:</b>								
	1 River Lift Irrigation	000 ha	0.5	0.10	0.00			
	2 Surface flow Scheme	000 ha	5	1.00	0.50			
	3 Tube Well	000 ha	0.1	0.00	0.00			
<b>PHED:</b>			5.6					
<b>A. STATE PLAN</b>								
	1. Rural Water Supply	No. of habittion	605					
			(NC + PC)					

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
	2. Rural Sanitation Programme (Constn. of low cost latrine)	No. of latrines	11893					
	<b>Sub-total (state plan)</b>		<b>12498</b>					
B.	Centrally Sponsored Scheme							
	1. ARWSP	No. of habittion	268					
	2. CRSP	No. of latrines	4600					
	<b>Sub-total (CPS)</b>		<b>4868</b>					
	<b>Total:</b>		<b>17366</b>					
	<b>V Energy</b>							
	<b>2801 00 1. POWER</b>							
1	01-Hydel Generation	MW	5.55	0.00	0.00			
2	04-Diesel Generation b) Diesel	MW	Augmen- tation of 1.376 MW	0.00	0.00			
3	05-Transmission & Distribution (I) 132 KV line & below							
	a) 132 KV line	Km.	5	0.00	0.00			
	b) 33 KV line	Km.	Nil	0.00	0.00			
	c) 11 KV line (Under System Impvt.)	Km.	30	3.00	4.30			
	(II) Sub-Station							
	a) 132/33 KV S/S	No.	Nil					
	b) Augmentation of 132 Kv S/S	No.	1					
	c) 33/11 KV S/S	No.	3	1.00	1.00			

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
	d) Augmentation of 33 Kv S/S		2	0.00	0.00			
	c) 11/0.4 KV S/S (Under System Impvt.)	No.	60	5.00	2.00			
4	06-Rural Electrification							
	a) Village Electrification (MNP, Normal/OB & State)	No.	Nil					
	b) Village Intensification	No.	150	60.00	8.00			
5	Village Electrification of Border Area	No.	10	7.00	0.00			
6	PMGY (Village Electrification)	No.	256	23.00	16.00			
7	MNP (Village Electrification)	No.	20	7.00	20.00			
8	ACA (Installation of DG set)	No.	Nil	0.00	0.00			
<b>INDUSTRIES AND MINERALS</b>								
<b>VILLAGE &amp; SMALL INDUSTRIES</b>								
<b>TRAINING</b>								
1)	Small Scale Industries Training	Nos. trainee	1,000					
2)	Handloom Industries Training	Nos. trainee	250					
3)	Handicraft Industries Training	Nos. trainee	270					
4)	EDP	No. of Entrepreneurs	-					
<b>INDUSTRIAL ESTATE</b>								
<b>SMALL SCALE INDUSTRIES</b>								
1)	Incentives							
	(a) State Transport Subsidy	Nos. SSI	-					
	(b) Interest Subsidy	Nos. SSI	10					
	(c) Re-imburement of Stamp Duty	Nos. SSI	-					
	(d) Power Subsidy	Nos. SSI	-					



(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
	(e) Other Subsidy	Nos. SSI	15					
	(f) State Investment subsidy	Nos. SSI	-					
	<b>HANDLOOM INDUSTRIES</b>							
	1) Follow-up Programme	Nos. Ex-trainee	330					
	2) Market Development Assistance	Nos. Society	-					
	3) Contributory thrift Fund	Nos. weaver	3,140					
	4) Group Insurance Scheme	Nos. Weavers	3,100					
	5) Modernisation of Handloom	Nos. Weaver	928					
	6) Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	148					
	<b>HANDICRAFT INDUSTRIES</b>							
	1) Assistance to individual Artisans	Nos. Artisan	225					
	2) State Awards to Master Craftsman	Nos. Master Craftsman	45					
	3) Modernisation of Handicraft	Nos. Craftsman	75					
	4) Original Works	Nos. Craftsman	30					
	5) Study tours of Handicraft Artisans	Nos. Artisan	40					
	<b>DISTRICT INDUSTRIES CENTRE</b>							
	1) Seed Margin Money Loan	Nos. Person	70					
	2) RIP/RAP	Nos. Programme/camp aign	100					
	1) Building Programme							
	a) District Industries Centre	Nos. Bld Constrn/Repairing	-					
	<b>Sericulture:</b>							
	1) Tasar Seed Organisation	Nos	15	2.00	0.50			
	2) Tasas Extension Centre		100	10.00	6.40			
	3) Mulberry Dev. Programme		35	7.00	7.00			

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
4	Mulberry Seed Organisation		2					
5	Mulb Block Plantation		50	10.00	5.00			
6	Eri Development Programme	Nos	200	20.00	20.00			
<b><u>ROADS &amp; BRIDGES</u></b>								
1	<b>State Highways</b>							
	Surfaced	km	739.40	394.00	394.00			
	Unsurfaced	Km	0.00					
2	M.D.R.							
	Surfaced	Km	381.00	381.00	381.00			
	Unsurfaced	Km	0.00					
3	ODR							
	Surfaced	Km	920.00					
	Unsurfaced	Km	0.00					
4	IVR							
	Surfaced	Km	2136.00					
	Unsurfaced	Km	0.00					
	<b>Total(State Highway):</b>	Km	4176.40	775.00	775.00			
<b>A OTHER SCIENTIFIC RESEARCH</b>								
1	District Level Science Centre (Improvement)	No.						
2	School/Community Science Centre.	No.						
3	District Level Science Lab.	No.						
4	Science Camps/Parks.	No.	5					
5	Science Hobby Centre.	No.						
6	State Award on Science Popularisation	No.	10					
7	National Science Day.	No.						
8	Model Sc. Lab. for School/College	No.						
9	Sc. Popularisation Programme.	No.	5					
10	S&T Entrepreneurship Training.	No.						

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
11	Technology improvement Project.	No.						
12	Training for income/employment	No.						
13	Research Fellowship.	No.	5					
14	Publication of Booklets.	No.						
15	Grants-in-Aid to MASTEC.	No.						
<b>B NON-CONVENTIONAL SOURCES OF ENERGY:</b>								
1	Biogas Plants.	No.						
2	Solar Street Lighting System/Domestic /Lantern	No.						
3	Energy Park.	No.						
4	Wind Mapping Project.	No.						
5	Solar Pumps.	No.						
6	SPV 1KW Power Station.	No.						
7	SPV Deep Freezer.	No.						
8	Solar Water Heater.	No.						
9	Domestic Solar Water Heater.	No.						
10	Solar Timber Kiln.	No.						
11	Solar Crop Dryer.	No.						
12	Solar Cooker.	No.						
13	Wind Electric Generator.							
	i) 10/20 KW.	No.						
	ii) 1/2 KW.	No.						
14	Wind Electric Generator.	No.						
15	Improved Chulhas.	No.						
16	Energy Plantation	Hect.						
17	Wind Pump.	No.						
18	Model Energy Village.	No.						
<b>C INTEGRATED RURAL ENERGY PLANNING PROGRAMME:</b>								
1	No. of IREP Blocks.	No.						
2	Energy Plantation.	Hect.		-				
3	Solar Home Lighting	No.		-				

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
4	Pressure Cooker	No.	-					
5	CFL Lamps	No.						
6	Biogas Plant.	No.	-					
7	Chulhas	No.	-					
8	Rural Electrification.	No.						
9	Kerosene Lantern	No.	-					
10	Model Energy Village.	No.						
11	Solar Pump.	No.	-					
	<b>P.A.B. (PWD)</b>		386.00	361.00	362.00			
	<b>T.D</b>		7495.00	1510.00	699.00			
	<b>ELEMENTARY EDUCATION</b>							
	<b>CO-OPERATION</b>		1010.00	115.00	115.00			
	<b>FLOOD</b>	KM	40.00	10.00	1.00			
	<b>ART &amp; CULTURE</b>	No(conti.)	5000.00	0.00	0.00			
	<b>EDUCATION(S)</b>							
1	Class 1-v/6-11 years	000's	114.55	107.85	107.85			
2	Class VI-VIII/11-14 yrs	000's	47.45	41.47	41.47			
	<b>ADULT EDUCATION</b>							
1	Total Literacy Campaign(LTC)	1 centre	13640.00	13640.00	13640.00			
	Post Literacy Programme(PLP)	10 Learners	136400.00	136400.00	1366400.00			
2	Continuing Education Centre	1 centre	437.00					
3	Nodal continuing education centre	1 centre	52.00					

(Rs. in lakhs)

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan
				Target	Achievement	Target	Achievement	(2005-06) Target
1	2	3	4	5	6	7	8	9
<b>MEDICAL</b>								
	1.Sub-Centre	Nos.	65.00					
	2.PHC	Nos.	8.00					
	3.CHC	Nos.	4.00					
<b>RENTAL HOUSING</b>								
		Nos.	1559.00	1544.00	1543.00			
<b>URBAN HOUSING</b>								
		No. of houses	6610.00	1388.00	591.00			
<b>EMPLOYMENT</b>								
1 Labour & Employment								
Employment								
Direction & Admn								
Chandel Distrct								
		Nos.	7500	2500	2604			
	2 Churachandpur Distrct	Nos.	12500	3000	2982			
	3 Senapati District	Nos.	15000	3000	2877			
	4 Tamenglong District	Nos.	8000	1500	1612			
	5 Ukhrul District							
I.T.I.								
	1 Craftsmen Training Scheme(ITI)/ITCS)	6 unit	1540.00	176.00	170.00			
	2 Women ITI, Imphal	1 unit	48.00	48.00	40.00			
	3 App.Training Scheme	1 unit	400.00	80.00	75.00			
F.C.S.								
Food: Expansion of PDS								
	1 Direction & Admn.	No.	5 Jeeps	Nil	Nil			
	2 Constn. Of godown etc.	No	3 godown & 8office	Nil	Nil			
	3 Setting up of Mini-workshop	No	Nil	Nil	Nil			

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-1)**  
**Draft Annual Plan 2005-2006 - FINANCIAL OUTLAYS: Proposals for SCP for Scheduled Castes**

**ANNEXURE-IX(A)**

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2004-05		Annual Plan 2005-06	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8
<b><u>AGRICULTURE &amp; ALLIED ACTIVITIES</u></b>							
<b>Crop Husbandry</b>							
	a) Agriculure	2905.00	254.32	301.71	36.15	440.00	36.15
	b) Horticulture	1298.00	42.73	80.00	9.60	65.00	7.80
<b>Soil &amp; Water Conserv.</b>							
	a) Horticulture	1760.00	270.65	230.00	0.00	280.00	0.00
	b)Forest	275.00	0.00	70.00	20.50	90.00	60.00
	Animal husbandry	1000.00	25.30	196.94	4.80	325.00	7.40
	Diary Development	100.00	1.00	46.00	5.69	25.00	10.50
	Fisheries	1375.00	25.70	100.00	30.21	230.00	3.68
	Forest & Wild life	1743.50	30.00	491.97	43.84	418.00	3.50
	Plantations	0.00	0.00	0.00	0.00	0.00	0.00
	Food, Storage & Warehousing	16.50	0.00	4.00	0.00	5.00	0.00
	Agri, Research & Edn.	55.00	0.00	12.00	0.00	15.00	0.00
	Marketing & Quality Control	11.00	0.00	3.00	0.00	4.00	0.00
	Cooperation	847.00	8.00	235.30	18.82	316.00	25.28
	<b>Total. (I)</b>	<b>11386.00</b>	<b>657.70</b>	<b>1770.92</b>	<b>169.61</b>	<b>2213.00</b>	<b>154.31</b>
<b><u>RURAL DEVELOPMENT</u></b>							
<b>Special Programme for Rural Development.</b>							
	a) Int. Rural Dev.	1100.00	0.00	239.85	0.00	248.00	0.00
	b) Integrated Rural Energy Prog	572.00	0.00	124.00	0.00	142.00	0.00
	c) DRDA Admn	0.00	0.00	162.00	0.00	0.00	0.00
	d) Int Wasteland Dev Prog	0.00	0.00	5.00	0.00	0.00	0.00

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2004-05		Annual Plan 2005-06	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8

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

a) JRY	825.00	0.00	544.00	0.00	400.00	0.00
b) RSVY	0.00	0.00	1500.00	0.00	1500.00	0.00
c) EAS	880.00	0.00	0.00	0.00	400.00	0.00
Rural Roads(PMGSY)	0.00	0.00	0.00	0.00	0.00	0.00
Land Reforms	0.00	0.00	30.00	0.00	36.00	0.00
Other Rural Dev.Prog.	0.00	0.00	0.00	0.00	0.00	0.00
MLALADP	3000.00	0.00	1800.00	900.00	1800.00	900.00
Community Dev. & Panchayat	2392.50	0.00	67.50	10.00	328.00	28.50
<b>Total (II)</b>	<b>8769.50</b>	<b>0.00</b>	<b>4472.35</b>	<b>910.00</b>	<b>4854.00</b>	<b>928.50</b>

**SPECIAL AREA PROGRAMMES**

III. a) BADP	2288.00	0.00	555.00	0.00	600.00	0.00
b) Tribal Area development(TAD)	0.00	0.00	253.00	0.00	230.00	0.00
<b>Total-III</b>	<b>2288.00</b>	<b>0.00</b>	<b>808.00</b>	<b>0.00</b>	<b>830.00</b>	<b>0.00</b>

**IV. IRRIGATION & FLOOD CONTROL**

Major and Medium Irrigation	22159.50	0.00	3800.00	52.00	6500.00	105.00
Minor Irrigation	10120.00	140.93	650.00	77.00	2000.00	97.00
Command Area Dev.	2189.00	0.00	461.00	0.00	626.00	0.00
Flood Control	1485.00	0.00	650.00	0.00	970.00	0.00
L.D.A.	900.00	0.00	370.00	0.00	400.00	0.00
<b>Total (IV)</b>	<b>36853.50</b>	<b>140.93</b>	<b>5931.00</b>	<b>129.00</b>	<b>10496.00</b>	<b>202.00</b>

**V. ENERGY**

Power	22885.50	160.00	6120.00	76.00	9000.00	130.00
Non-conv. Sources of Energy	165.00	0.00	82.63	2.00	80.00	3.50
<b>Total (V)</b>	<b>23050.50</b>	<b>160.00</b>	<b>6202.63</b>	<b>78.00</b>	<b>9080.00</b>	<b>133.50</b>

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2004-05		Annual Plan 2005-06	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8
<b><u>VI. INTRUSTRY &amp; MINERALS</u></b>							
	Village & Small Industries	4644.50	81.20	325.00	158.00	750.00	170.00
	Industries other than VSI	1820.50	0.00	222.00	0.00	267.00	0.00
	Sericulture	26807.00	666.82	5110.00	71.06	5200	200.20
	Mining	22.00	0.00	10.00	0.00	13.00	0.00
	<b>Total (VI)</b>	<b>33294.00</b>	<b>748.02</b>	<b>5667.00</b>	<b>229.06</b>	<b>6230.00</b>	<b>370.20</b>
<b><u>TRANSPORT</u></b>							
	Roads & Bridges	22200.00	0.00	9096.00	0.00	4500.00	0.00
	Roads Transport (MSRTC)	0.00	0.00	0.00	0.00	0.00	0.00
	Other transport						
	Motor Vehicle	66.00	0.00	80.00	7.50	37.00	5.50
	City Bus Terminal (PWD)	82.50	0.00	100.00	0.00	0.00	0.00
	<b>Total (VII)</b>	<b>22348.50</b>	<b>0.00</b>	<b>9276.00</b>	<b>7.50</b>	<b>4537.00</b>	<b>5.50</b>
<b><u>IX. COMMUNICATION (Wireless)</u></b>							
<b><u>SCIENCE, TECHNOLOGY &amp; ENV.</u></b>							
	Scientific Research	1226.50	0.00	348.64	2.00	610.00	5.00
	Ecology & Env.	495.00	0.00	180.00	20.00	125.00	15.00
	<b>Total (IX)</b>	<b>1721.50</b>	<b>0.00</b>	<b>528.64</b>	<b>22.00</b>	<b>735.00</b>	<b>20.00</b>
<b><u>X. GENERAL ECONOMIC SERVICES</u></b>							
<b>Sec. Eco. Services</b>							
	i) Planning	566.50	0.00	3090.00	0.00	127.00	0.00
	ii) Special Dev. Fund.	18500.00	0.00	602.50	0.00	566.22	0.00
	iii) Manpower Plg.	22.00	0.00	4.00	0.00	6.00	0.00
	iv) L.F.A.	0.00	0.00	3.00	0.00	6.00	0.00
	v) Treasury	0.00	0.00	1.00	0.00	3.00	0.00
	Tourism	1000.00	0.00	105.00	2.00	200.00	3.00
	Survey & Statistics	495.00	0.00	30.00	0.00	40.00	0.00
	Civil Supplies	0.00	3.00	150.00	0.50	125.00	12.50



(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2004-05		Annual Plan 2005-06	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8
<b>Other Gen. Eco. Serv.</b>							
	I) District Councils	3938.00	0.00	790.00	0.00	990.00	0.00
	ii) Weights & Measure	0.00	0.00	12.00	0.00	5.00	0.00
	<b>Total (X)</b>	<b>24521.50</b>	<b>3.00</b>	<b>4787.50</b>	<b>2.50</b>	<b>2068.22</b>	<b>15.50</b>
<b><u>XI. SOCIAL SERVICES</u></b>							
<b>General Education</b>							
	a) Education (S)	11165.00	207.00	6955.51	121.00	3500.00	59.00
	b) Education (U)	6516.00	0.00	4336.00	0.00	2300.00	0.00
	c) SCERT	1287.00	0.00	126.17	0.00	160.00	0.00
	d) Adult Education	748.00	6.00	76.36	1.00	95.00	1.00
	Technical Education	1776.50	0.00	130.00	7.00	170.00	10.00
	Sports	1463.00	0.00	540.34	42.00	600.00	50.00
	Arts & Culture	3910.50	0.00	781.80	750.00	900.00	15.00
	<b>Sub-Total (Edn.)</b>	<b>26866.00</b>	<b>213.00</b>	<b>12946.18</b>	<b>921.00</b>	<b>7725.00</b>	<b>135.00</b>
	Medical	8173.00	0.00	1915.91	34.00	3000.00	90.00
	Water Supply	32187.50	0.00	6709.87	0.00	7000.00	0.00
<b>Housing</b>							
	a) Rental Housing	2216.50	0.00	400.00	0.00	430.00	0.00
	b) Urban Housing	5410.00	0.00	1156.00	0.00	1156.00	0.00
	c) Police Housing	605.00	0.00	250.00	0.00	70.00	0.00
	d) IAY	3322.00	0.00	679.14	0.00	817.00	0.00
<b>Urban Development</b>							
	a) MAHUD	4169.00	0.00	1972.60	0.00	1360.00	0.00
	b) Capital Project	9000.00	0.00	5000.00	0.00	0.00	0.00
	c) Town Planning	192.50	0.00	6.00	0.00	6.00	0.00
	Publicity	258.50	0.00	150.00	0.00	130.00	0.00
	Welfare of SCs & STs	1749.00	275.00	1447.24	68.14	2170.00	98.00
	Minorities & OBCs	566.50	0.00	592.00	0.00	400.00	0.00
<b>Labour &amp; Labour Welfare</b>							

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan 2004-05		Proposal for Annual Plan 2005-06	
		Projected Outlays (at 2001-02 prices)					
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8
	a) Employment	259.00	0.00	9.00	0.00	15.00	0.00
	b) Labour	35.00	0.00	7.00	0.00	10.00	0.00
	c) I.T.I.	408.50	0.00	90.00	16.00	100.00	20.00
	MDS	1000.00	0.00	250.00	10.00	340.00	15.00
	Social Welfare	616.00	0.00	986.73	9.20	769.00	7.00
	Nutrition	4488.00	0.00	930.00	5.25	1100.00	7.50
	Special Employment Scheme	5000.00	0.00	0.00	0.00	0.00	0.00
	NSAP & Annapurna	0.00	0.00	431.00	0.00	431.00	0.00
	<b>Total (XI)</b>	<b>106522.00</b>	<b>488.00</b>	<b>35928.67</b>	<b>1063.59</b>	<b>27029.00</b>	<b>372.50</b>
	<b><u>XII. GENERAL SERVICES</u></b>						
	<b>Stationery &amp; Printing</b>						
	i) Press	231.00	0.00	52.00	0.00	100.00	0.00
	ii) Stationery	49.50	0.00	10.00	0.00	25.00	0.00
	<b>Public Works</b>						
	a) PWD (PAB)	3452.00	0.00	965.00	0.00	2600.00	0.00
	b) Jail	269.50	0.00	93.50	0.00	20.00	0.00
	<b>Other Admn. Services</b>						
	Police Upgradation	1424.50	0.00	750.00	0.00	0.00	0.00
	SAT	209.00	0.00	6.00	0.00	15.00	0.00
	Legal Aids & Advice	49.50	0.00	3.00	0.00	6.00	0.00
	<b>Total (XII)</b>	<b>5685.00</b>	<b>0.00</b>	<b>1879.50</b>	<b>0.00</b>	<b>2766.00</b>	<b>0.00</b>
	<b>OTHERS</b>						
	National Highway	550.00	0.00	100.00	0.00	200.00	0.00
	Revenue (District Admn.)	1650.00	0.00	200.00	0.00	0.00	0.00
	Judicial Admn.	275.00	0.00	61.75	0.00	0.00	0.00
	Fiscal Admn.	275.00	0.00	100.00	0.00	0.00	0.00
	GAD	1100.00	0.00	351.04	0.00	0.00	0.00
	Fire Service	110.00	0.00	60.00	0.00	0.00	0.00
	<b>Total (Others)</b>	<b>3960.00</b>	<b>0.00</b>	<b>872.79</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>
	<b>Grand Total:</b>	<b>280400.00</b>	<b>2197.65</b>	<b>78125.00</b>	<b>2611.26</b>	<b>71038.22</b>	<b>2202.01</b>

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07		Annual Plan		Proposal for	
		Projected Outlays (at 2001-02 prices)		2004-05		Annual Plan 2005-06	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8
	<b>Percentage</b>		<b>0.78</b>		<b>3.34</b>		<b>3.10</b>

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-II)**  
**Draft Annual Plan 2005-2006 - PHYSICAL TARGETS: Proposals for SCP**

**ANNEXURE-IX(B)**

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan (2005-06)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
<b>Agriculture:</b>								
1	No. of Soil sample to be collected	Nos	2500					
2	Dist. Of Certified Seed							
	a) Pulses		1000	200	200	200	200	200
	b) Oilseeds		8000	1000	1000	1000	1000	1000
	c) Maize	Qtls	300	60	60	60	60	60
	d)Rice	Qtls	600	120	120	120	120	120
3	Seed Village							
	a) Pulses	Qtls	900	180	180	180	180	180
	b) Oilseeds	Qtls	2000	400	400	400	400	400
4	Minikit Distribution							
	a) Pulses	Kit	500	350	350	350	350	350
	b) Oilseeds	Kit	5000	2000	2000	2000	2000	2000
	c) Maize	Kit	2300	400	400	400	400	400
5	Block Demonstration							
	a) Pulses	Ha	400	85	85	85	85	85
	b) Oilseeds	Ha	2000	450	450	450	450	450
	c) Maize	Ha	500	100	100	100	100	100
	d)Rice	Ha	150	30	30	30	30	30
	e)Sugarcan	Ha	75	15	15	15	15	15
6	IPM Demonstration	Nos	300	60	60	60	60	60
7	Rhizobium Dist.	Ha	7000	1400	1400	1400	1400	1400
8	Dist. Micro Nutrient	Ha	650	130	130	130	130	0.00
9	Dist. Of Farm Implement	Nos	2000	400	400	400	400	400
10	Distribution of Power tiller	Nos	200	40	40	40	40	40
11	Seed treatment	Ha	650	130	130	130	130	25
12	Seed Multiplication	Ha	75	15	15	15	15	15

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan (2005-06)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				1	2	3	4	5
13	Training	Nos	130	26	26	26	26	26
14	Distribution of sprinkler sets	Nos	15	3	3	3	3	0
15	Plant production Equipments	Nos	1000	200	200	200	200	150
16	Distribution of Lime	Ha	1000	200	200	200	200	0
17	Drip demonstration	Nos	5	1	1	1	1	0
18	Drip Infrastructure	Nos	5	1	1	1	1	1
19	Production word sugarcane	Nos	10	2	2	2	2	2
<b>Horticulture:</b>								
1- 104	Area Expansion Programme for Dev. of Spices.	ha	307	61.4	55	62	59	60
2- 800	Area Expansion Programme for Veg. Production	ha	800	160	145	170	160	150
3-800	Area Expansion Progm. For dev. Of Floriculture	ha	69	0	0	0	0	0
4-108	Mushroom Development Programme	Kg.	75000	1500	1250	1250	1200	1500
<b>Soil Conservation</b>								
4. 103	Pilot Project for Water Harvesting							
5. 103	Land Development for Small & Marginal Farmer's							
<b>Total(Horticulture):</b>								
<b>1 01 2402 00 2</b>	<b>Soil and Water Conservation (including control of shifting cultivation)</b>	Ha.	0					
<b>1 01 2406 00 6</b>	<b>Forestry &amp; Wildlife</b>							
a)	Social Forestry							
(i)	Plantation	Ha.	250	120	120	45	45	45
(ii)	Distribution of seedlings	no. in lakh	3.00	0.75	0.75	0.75	0.75	0.75
<b>2403-Animal Husbandry</b>								
1	Animal Health coverage for control of livestock diseases.							

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan (2005-06)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
(i) Vaccination of livestock		Lakh	1	0.2	0.07	0.3	0.3	0.2
(ii) Treatment of livestock		Lakh	1	0.2	0.08	0.2	0.2	0.2
2 Cattle & Buffalo Development								
a) Intensive cattle Development programme.								
(i) Insemination of cows		Thousand	5	1	0.18	1	1	1
3 Extension Education & Training								
(i) Farmers Training		Nos	250	50	0	50	50	100
4 Assistance to A.H. Co-operatives								
(i) Establishment of marketing units		Nos	5	0	0	1	1	1
5 Centrally Sponsored Scheme								
(a) Animal Health Protection programme.								
(i) Vaccination of cattle of FMD		Thousand	10	0	0	10	10	10
(ii) Vaccination of Pig for swine fever.		Thousand	10	2	0	2	2	2
(iii) Vaccination of doc for canine rabies.		Thousand	5	0	0	0	0	0
2404-Dairy Development Rural Dairy Extension for orgn of member of DCS		Nos	10	2	0	2	2	4
<b>Fisheries.</b>		Nos.	275	150.9	30.21	150.9	30.21	184
<b>VI INDUSTRIES AND MINERALS</b>								
<b>VILLAGE &amp; SMALL INDUSTRIES</b>								
TRAINING								
1) Small Scale Industries Training		Nos. trainee	65					
2) Handloom Industries Training		Nos. trainee	15					
3) Handicraft Industries Training		Nos. trainee	15					

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan (2005-06)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
4)	EDP	No.	-					
	<b>SMALL SCALE INDUSTRIES</b>							
	1) Incentives							
	(a) State Transport Subsidy	Nos. SSI	-					
	(b) Interest Subsidy	Nos. SSI	5					
	(c) Re-imbursment of Stamp Duty	Nos. SSI	-					
	(d) Power Subsidy	Nos. SSI	-					
	(e) Other Subsidy	Nos. SSI	5					
	(f) State Investment subsidy	Nos. SSI	-					
	<b>HANDLOOM INDUSTRIES</b>							
	1) Follow-up Programme	Nos. Ex-trainee	44					
	2) Market Development Assistance	Nos. Society	-					
	3) Contributory thrift Fund	Nos. weaver	500					
	4) Group Insurance Scheme	Nos. Weavers	400					
	5) Modernisation of Handloom	Nos. Weaver	48					
	6) Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	-					
	<b>HANDICRAFT INDUSTRIES</b>							
	1) Assistance to individual Artisans	Nos. Artisan	67					
	2) State Awards to Master Craftsman	Nos. Master Craftsman	12					
	3) Modernisation of Handicraft	Nos. Craftsman	21					
	4) Original Works	Nos. Craftsman	10					
	5) Study tours of Handicraft Artisans	Nos. Artisan	12					
	<b>DISTRICT INDUSTRIES CENTRE</b>							
	1) Seed Margin Money Loan	Nos. Person	5					
	2) RIP/RAP	Nos.	5					
	3 State Award on Science Popularisation.	No.	10					
	4 Science Popularisation Programme.	No.	1					
	5 Research Fellowship.	No.	5					

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan (2005-06)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
1	2	3	4	5	6	7	8	9
	<b>Elementary Education</b>							
	1. Class I - V/ 6 - 11 Years							
	Boys	000's	3.40(0.50)	3.2	3.2	3.20	3.20	3.30
	Girls	000's	3.32(0.52)	3.11	3.11	3.11	3.11	3.22
	<b>Total</b>	<b>000's</b>	<b>6.72(1.02)</b>	6.31	6.31	6.31	6.31	6.52
	Percentage to age group			98.10	98.10	98.10	98.10	99.10
	Boys	%age	100.00					
	Girls	%age	100.00					
	<b>Total</b>	%age	100.00	1.44	1.44	1.44	1.44	1.49
	2 Class VI - VIII/ 11 - 14 years			1.36	1.36	1.36	1.36	1.43
	Boys	000's	1.53(0.23)	2.80	2.80	2.80	2.80	2.92
	Girls	000's	1.49(0.34)	88.5	88.5	88.5	88.5	89.7
	<b>Total</b>	000's	3.02(0.57)	86.50	86.50	86.50	86.50	88.90
	Percentage to age group							
	Boys	%age	90.10					
	Girls	%age	89.90					
	<b>Total</b>	%age	90.00					
	<b>ADULT EDUCATION</b>							
	<b>2202-General Education (Plan)</b>							
	1 Total Literacy Campaign (TLC /Post Literacy Programme (PLP)	1 Centre 10 learners	1000 10000	999 10000	999 10000	1000 10000	1000 10000	1000 10000
	2 Continuing Education Centre	1 Centre	4					
	3 Nodal Continuing Edn. Centre	1 Centre	-					
	<b>PHED:</b>							
	A. STATE PLAN							
	1. Rural Water Supply	No. of habittion No. of latrines	4 700					
	(Constn. of low cost latrine)							
	<b>Sub-total (state plan)</b>		<b>704</b>					
	B. Centrally Sponsored Scheme							
	1. ARWSP	No. of habittion	12					



(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan (2005-06)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
1	2	3	4	5	6	7	8	9
	<b>Total:</b>		<b>716</b>					
2225	<b>Welfare of SC, ST &amp; OBCs</b>							
	<b>Welfare of Scheduled Castes</b>							
	1 Economic Development							
	a) Village & Small Industries	Nos	250	46	46	50	50	200
	b) Animal Husbandry	Nos	250	40	40	29	29	80
	c) Agriculture based Prog.	Nos	-	0	0	0	0	0
	d) F.A. for Small shops	Nos	100					
	2 Education							
	a) Constn. of Community Halls	Nos	15	4	4	3	3	3
	b) Encouragement in sports/culture	Nos	5	5	0	1	1	10
	c) F.A. for Civil Service Exam	Nos	100	3	3	3	3	3
	d) Stipend for M.Phil/Ph.D.	Nos	10	2	2	2	2	2
	e) Conducting of special coaching	Nos	10	0	0	0	0	0
	f) F.A. for Computer training	Nos	20	0	0	0	0	0
	3 Health							
	a) F.A. for medical treatment	Nos	120	30	30	30	30	40
	4 Housing							
	a) Sthelters for S.C.people	Nos	260	76	60	60	60	83
	5 50% State's Share of CSS							
	a) Constn./Extension of hostels	Nos	1	1	1	4	4	1
	<b>ITI:</b>							
223000	Lab. & Employment							
	Craftsmen Traininig Scheme	3 units	240					
	<b>Social Welfare</b>							
2235	Social Security & Welfare							
	1 <b>Welfare and Development of disabled</b>							
	a) Vocational Training for Disabled	No	5					
	b) Financial Asstt/Scholarship to Diab;ed stude	No	15					

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan (2005-06)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
				5	6	7	8	9
1	2	3	4	5	6	7	8	9
	c) Prosthetic Aid scheme	No	10					
	d) Awareness Camps/Disseminations through mass media under prevention and early detection of disabilities	No	5					
	e) Supply of books & other reading materials for disabled students	No	50					
	f) Educated unemployed allowance for disabled	No	10					
	g) Economic support to disabled	No	500					
	h) Incentive Awards to sport disabled persons	No	5					
	i) Transport allowance to Disabled students	No	-					
	<b>2 Development of Women &amp; Children Programme</b>							
	(I) Child Welfare							
	a) Financial assistance to dependent children	No	100					
	b) Balika Samridhi Yojana	No	200					
	(ii) Women Welfare.							
	a) Vocational Training for Destitute women	No	10					
	b) Associate Women Workers Trg. Camp	No	5					
	c) Women empowerment project (SHG)	No	-					
	<b>3 Social Defence Programme</b>							
	i) Prohibition							
	a) Social awareness programme for drug abuse prevention	No	5					
	ii) Assistance to Vol. Organisation.							
	a) Financial Assistance to Vol Orgn.	No	100					
	b) Seminar-Conf. On Social Welfare Problem	No	10					
	<b>4 N.S.A.P.</b>							
	a) National Old Age Pension scheme	No	200					
	b) National Family Benefot scheme	No	100					

**ANNUAL PLAN 2005-2006- Proposed Outlays  
Financial Outlays/Expenditure for Voluntary Sector**

**ANNEXURE-X**  
(Rs. in lakhs)

Sl. No.	Schemes	Tenth Plan (2002-2007)	Annual Plan (2003-04)		Annual Plan (2004-05)		Annual Plan (2005-06)
		Projected Outlay	Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8

**XI Social Services:****General Education****d) Adult Education:**

1 Total Literacy Campaign (TLC)

**Urban Development:****MOBC:**

NGO/VOLUNTARY SECTOR.

20

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

**Social Welfare:**

1 Dev. Of Women &amp; Children

i. Child Welfare

33.90

6.78

2.00

9.49

9.49

10.98

ii. Women Welfare

116.95

40.22

28.00

44.92

44.92

15.00

2 Social Defence Programme

i. Prohibition

2.50

0.50

0.05

0.50

0.50

1.00

ii. Asstt. To voluntary orgn

5.00

1.00

0.05

1.00

1.00

1.00

**Total(Social Welfare):****158.35****48.50****30.10****55.91****55.91****27.98**

**WOMEN COMPONENT (WC) in the State Plan Programme-I**  
**Draft Annual Plan 2005-2006 Financial Outlays: Proposals for WOMEN COMPONENTS**

**ANNEXURE XI-A**

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Scheme	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices		Annual Plan 2003-04		Annual Plan 2004-05		Proposal for Annual Plan 2005-06	
			Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC	Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7	8	9	10	11
		<b>2403 - Animal Husbandry</b>								
1		<b>106- Other Livestock Development.</b> Demonstration training à¹³j¹Ź	15.00	4.00	0.00	0.00	0.50	0.20	2.00	0.60
2		<b>109-</b> Extension Education & Training Farmers' training programmes	15.00	4.50	0.00	0.00	2.00	0.40	4.00	0.60
3		<b>195-</b> Assistance to A.H. Co-operatives Establishment of marketing facilities for co-operative societies.	22.50	1.50	0.00	0.00	1.00	0.20	6.50	0.60
4		<b>2404-</b> Dairy Development Subsidies for purchase of milk cows for organisation of DCs	15.00	1.50	0.00	0.00	1.50	0.30	3.00	0.55
		<b>Total (Animal Husbandry):</b>	67.50	13.50						
		<b>2425 Cooperation:</b>								
		1 Assistance to Handloom Coops	4.10	4.10	1.00	1.00	10.00	10.00	15.00	15.00
		2 Assisted to Women Coop. Bank.	50.00	50.00	15.00	15.00	20.00	20.00	15.00	15.00
		3 Assistance to Sericulture Coops.	1.40	1.40	1.00	1.00	2.00	2.00	3.00	3.00
		4 Assistance to other Misc. Coops.	4.40	4.40	1.00	1.00	3.00	3.00	4.00	4.00
		<b>Total(Cooperation):</b>	<b>59.90</b>	<b>59.90</b>	<b>18.00</b>	<b>18.00</b>	<b>35.00</b>	<b>35.00</b>	<b>37.00</b>	<b>37.00</b>
		<b>IX Science &amp; Technology:</b>								
		1 Scientific Research	1226.50	20.00	502.00	5.00	348.64	5.00	610.00	10.00
		2 Non-Conventional Sources of Energy	165.00	30.00	62.00	1.00	82.63	1.00	80.00	2.00
		3 Integrated Rural Energy Planning Programme (IREP)	572.00	60.00	118.00	5.00	124.00	5.00	142.00	5.00
		<b>Total(Sc. &amp; Technology):</b>	<b>1963.50</b>	<b>110.00</b>	<b>682.00</b>	<b>11.00</b>	<b>555.27</b>	<b>11.00</b>	<b>832.00</b>	<b>17.00</b>



(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Scheme	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices		Annual Plan 2003-04		Annual Plan 2004-05		Proposal for Annual Plan 2005-06	
			Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC	Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7	8	9	10	11
		<b>2236 – Nutrition</b>								
		A Nutrition under PMGY (0-3 yrs. Beneficiaries		0.00	150.00	0.00	900.00	0.00	900.00	0.00
		B Nutrition under State Plan (3-6 years including expectant & nursing mothers)	4488.00	50.00	50.00	0.50	30.00	0.50	200.00	10.00
		<b>Total:</b>	<b>4488.00</b>	<b>50.00</b>	<b>200.00</b>	<b>0.50</b>	<b>930.00</b>	<b>0.50</b>	<b>1100.00</b>	<b>10.00</b>
		<b>INDUSTRIES AND MINERALS</b>								
		<b>VILLAGE &amp; SMALL INDUSTRIES</b>								
		TRAINING								
		1) Small Scale Industries Training	-	-	-	-	-	-	-	-
		2) Handloom Industries Training	-	-	-	-	-	-	-	-
		3) Handicraft Industries Training	-	204.00	-	15.00	-	20.00	-	20.00
		4) EDP	-	35.00	-	-	-	7.00	-	7.00
		<b>Total: Training</b>	-	239.00	-	15.00	-	27.00	-	27.00
		<b>SMALL SCALE INDUSTRIES</b>								
		1) Incentives								
		(a) State Transport Subsidy	-	-	-	-	-	-	-	-
		(b) Interest Subsidy	-	100.00	-	-	-	20.00	-	20.00
		(c) Re-imbursement of Stamp Duty	-	400.00	-	-	-	10.00	-	10.00
		(d) Power Subsidy	-	500.00	-	-	-	30.00	-	30.00
		(e) Other Subsidy	-	-	-	-	-	-	-	-
		(f) State Investment subsidy	-	-	-	-	-	-	-	-
		Total of SSI	-	1,000.00	-	-	-	60.00	-	60.00
		<b>HANDLOOM INDUSTRIES</b>								
		1) Follow-up Programme	-	1.00	-	-	-	-	-	-
		2) Market Development Assistance	-	-	-	-	-	-	-	-
		3) Raw Material Bank	-	27.00	-	0.50	-	1.00	-	1.00
		4) Contributory thrift Fund	-	1.00	-	-	-	-	-	-
		5) Group Insurance Scheme	-	1.00	-	-	-	-	-	-
		6) Deen Dayal Hathkargha Protsahan Yojana	-	160.00	-	-	-	-	-	-

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Scheme	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices		Annual Plan 2003-04		Annual Plan 2004-05		Proposal for Annual Plan 2005-06	
			Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC	Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7	8	9	10	11
		7) Development of Exportable Products and their marketing(DEPM)	-	120.00	-	-	-	25.00		
		Total: Handloom	-	310.00	-	0.50	-	26.00		
		<b>HANDICRAFT INDUSTRIES</b>								
		1) Assistance to individual Artisans	-	-	-	-	-	-		
		2) State Awards to Master Craftsman	-	1.50	-	-	-	-		
		3) Modernisation of Handicraft	-	90.00	-	-	-	8.00		
		4) Original Works	-	6.00	-	-	-	2.50		
		5) Study tours of Handicraft Artisans	-	90.00	-	5.00	-	20.00		
		<b>TOTAL: H/C INDUSTRIES</b>	-	187.50	-	5.00	-	30.50		
		<b>DISTRICT INDUSTRIES CENTRE</b>								
		1) Seed Margin Money Loan	-	5.00	-	-	-	1.00		
		2) RIP/RAP	-	-	-	-	-	-		
		<b>Total: DIC</b>	-	5.00	-	-	-	1.00		
		<b>Total: Schemes having flow to WC</b>	-	1,741.50	-	20.50	-	144.50		
		<b>Total: Schemes having no flow to WC</b>	4,664.50	-	211.00	-	569.50	-		
		<b>Total: Industries &amp; Minerals</b>	6,487.00	741.00	336.00	115.08	1,030.00	353.43		
		<b>2225-Welfare of SCs/Sts &amp; OBCs</b>								
		1 Economic Development	187.00	95.00	205.97	103.00	330.00	165.00	250.00	125.00
		2 Skill Development.	0.00	0.00	10.00	195.00	40.00	20.00	15.00	7.50
		3 Residential School	0.00	0.00	0.00	0.00	50.00	50.00	10.00	10.00
		4 Health	0.00	0.00	0.00	0.00	30.00	15.00	4.00	2.00
		5 Housing	0.00	0.00	0.00	0.00	200.00	50.00	5.00	2.00
		6 Water Supply	0.00	0.00	0.00	0.00	20.00	10.00	4.00	2.00
		7 Education	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
		<b>Total (MOBC):</b>	<b>187.00</b>	<b>95.00</b>	<b>215.97</b>	<b>298.00</b>	<b>670.00</b>	<b>310.00</b>	<b>298.00</b>	<b>158.50</b>

**WOMEN COMPONENT (WC) in the State Plan Programme-II**  
**Draft Annual Plan 2005-2006 PHYSICAL TARGETS: Proposals for WOMEN COMPONENTS**

**ANNEXURE-XI (B)**

Sl. No.	Major Head/ Sub-Head	Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual plan (2005-06)
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10
		<b>2403 - Animal Husbandry</b>							
1		<b>A Other Livestock Development</b>							
		a) Demonstration Training of farmers	Nos	115	-	-	20	20	25
		a) Tribal farmers training at composite livestock farm.	Nos	675	50	-	100	100	200
		b) Establishment of Marketing facilities for co-operative societies	Nos	5	-	-	1	1	3
2		<b>B Dairy Development</b>							
		a) Subscription for purchase of cons for organisations of DCs	Nos	15	-	-	3	3	5
		<b>Fisheries:</b>	Nos.	275	55	55	60	60	65
		<b>2425 Cooperation:</b>							
		1 Assistance to Handloom Coops	No. of Coops.	300	50	50	21	20	20
		2 Assistanced to Women Coop. Bank.	No. of Coops.	5	1	1	1	1	1
		3 Assistance to Sericulture Coops.	No. of Coops.	15	5	5	2	3	3
		4 Assistance to other Misc. Coops.	No. of Coops.	50	10	10	5	5	5
		<b>Total(Cooperation):</b>		<b>370</b>	<b>66</b>	<b>66</b>	<b>29</b>	<b>29</b>	<b>29</b>
		<b>VI Industry &amp; Minerals:</b>							
		<b>VILLAGE &amp; SMALL INDUSTRIES TRAINING</b>							
003		1) Small Scale Industries Training	0	0	0	0	0	0	0
		2) Handloom Industries Training	0	0	0	0	0	0	0
		3) Handicraft Industries Training	0	0	0	0	0	0	0
		4) EDP	0	90	960	0	0	0	0



## ANNEXURE-XI (B)

Sl. No.	Major Head/ Sub-Head	Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual plan (2005-06)
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10
102		<b>SMALL SCALE INDUSTRIES</b>							
		1) Incentives							
		(a) State Transport Subsidy	0	0	0	0	0	0	
		(b) Interest Subsidy	0	0	0	0	0	0	
		(c) Re-imbursement of Stamp Duty	0	25	0	0	0	0	
		(d) Power Subsidy	0	100	0	0	0	0	
		(e) Other Subsidy	0	0	0	0	0	0	
		(f) State Investment subsidy	0	0	0	0	0	0	
103		<b>HANDLOOM INDUSTRIES</b>							
		1) Follow-up Programme	0	0	0	0	0	0	
		2) Market Development Assistance	0	0	0	0	0	0	
		3) Raw Material Bank	0	0	0	0	0	0	
		4) Contributory thrift Fund	0	100	0	0	0	0	
		5) Group Insurance Scheme	0	0	0	0	0	0	
		6) Deen Dayal Hathkargha Protsahan Yojana	0	0	0	0	0	0	
		7) Development of Exportable Products and their m.	0	0	0	0	0	0	
104		<b>HANDICRAFT INDUSTRIES</b>							
		1) Assistance to individual Artisans	0	0	0	0	0	0	
		2) State Awards to Master Craftsman	0	0	0	0	0	0	
		3) Modernisation of Handicraft	0	0	0	0	0	0	
		4) Original Works	0	0	0	0	0	0	
		5) Study tours of Handicraft Artisans	0	0	0	0	0	0	
200		<b>DISTRICT INDUSTRIES CENTRE</b>							
		1) Seed Margin Money Loan	0	0	0	0	0	0	
		2) RIP/RAP	0	0	0	0	0	0	
		2 Model Science Lab. for School/College.	No.	-					
		3 Women Science Centre	No.	-					
		4 Science Hobby Centre.	No.	-					

**ANNEXURE-XI (B)**

Sl. No.	Major Head/ Sub-Head	Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual plan (2005-06)
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10
		5 Science Popularisation Programme.	No.	2					
		6 S&T Entrepreneurship Training.	No.	-					
		7 EDP Training for Women.	No.	5					
		8 Junior Research Fellowship.	No.	-					
		9 Computer for Homes/Internet etc.	No.	-					
		10 Research Fellowship.	No.	5					
<b>B NON-CONVENTIONAL ENERGY SOURCES :</b>									
		1 Solar Lamps/Lighting System.	No.	-					
		2 Solar Crop Dryer/50 LPD Water Heater.	No.	-					
		3 Solar Cooker.	No.	-					
		4 Chulhas.	No.	-					
		5 Biogas Plant.	No.	-					
<b>C I. R. E. P. PROGRAMME :</b>									
		b) Energy Plantation.	Hect.	-					
		c) Biogas Plant.	No.	-					
		d) Improved Chulhas.	No.	-					
		e) Solar Lantern/Lighting Systems.	No.	-					
		f) Solar Cooker.	No.	-					
		g) Pressure Cooker.	No.	-					
		h) Rural Electrification	No.	-					
		i) Kerosene Lantern	No.	-					
		j) Improved Crematorium.	No.	-					
		k) Model Energy village.	No.	-					
		l) Solar Pump	No.	-					
		m) Creation of posts	No.	-					
		n) Energy Park	No.	-					

## ANNEXURE-XI (B)

Sl. No.	Major Head/ Sub-Head	Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan 2004-05		Annual plan (2005-06)
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10
		<b>3435- Ecology &amp; Environment</b>							
		1 Environment Awareness Programme	No.	50					
		2 Seminar Workshop	No.	20					
		3 Eco-Camps/Clubs	No.	20					
		<b>Tota(Ecology &amp; Environment)l:</b>		<b>90</b>					
		<b>XI SOCIAL SERVICE</b>							
		<b>General Education</b>							
		<b>b) Education-U</b>							
		003 University & Hr. Education							
		103 Govt. Colleges & Institutes							
		Promotion of Women's Education.	Nos	7					
		<b>2225-Welfare of SC/ST &amp; OBC(Plan)</b>							
		Economic Dev & Skill Development.		1	5451				
		<b>2235 – Social Security &amp; Welfare</b>							
		1 Working Ladies Hostel	No.	1	1	1	1	1	1
		2 Vocational training for destitute women	No.	1	1	1	1	1	1
		3 Women awareness programme	No.	45	9 camp	-	5	15	20
		4 Manipur State Women's Dev. Corporation Ltd	No.	1	-	-	1	1	1
		5 State women commission	No.	1	-	-	1	1	1
		6 State Women cell	No.	1	-	-	-	-	-
		7 Women Empowerment Project (SHG)	No.	1	-	-	-	-	-
		8 Estt of women technology Park	No.	-	-	-	-	1	1
		9 State Matching Share to MSSWB	No.	1	1	1	-	1	1
		<b>2230 Labour &amp; Employment</b>							
		1 Craftsmen Training (ITI) Scheme	Nos	240	240	240	240	240	240
		<b>Adult Education:</b>							
		TLC	Nos	12915					
		PLC	Nos	12915					
		CEC	Nos	483					
		NCEC	Nos	56					