



**GOVERNMENT OF MANIPUR**

**D R A F T**  
**ANNUAL PLAN (2006-07)**  
**PROPOSALS**

**VOLUME-I**

**PLANNING DEPARTMENT**  
**DECEMBER, 2005**

# C O N T E N T S

<b>GENERAL PRESENTATION</b>		<b>Page</b>
1.	Chapter-I. Over View	- i
2.	Chapter-II Reconstruction Plan	- xv
3.	Chapter-III Proposal under SPA (Special Plan Assistance)	- xix
4.	Chapter-IV Review of Annual Plans (2002-06) for 10th Plan Period	- xxx
5.	Chapter-V Centrally Sponsored Scheme (CSS)	- xli
6.	Chapter-VI Bharat Nirman Programme	- li
7.	Chapter-VII Border Area Development Programme (BADP)	- liii
8.	Chapter-VIII Non-Lapsable Central Pool of Resources (NLCPR)	- liv
9.	Chapter-IX. North Eastern Council (NEC)	- lviii
10.	Chapter-X. Externally Aided Project (EAP)	- lxi
11.	Chapter-XI. District Planning Committee and Preperation of District Plan	- lxiii
12.	Chapter-XII Reforms Programme	- lxv
13.	Chapter-XIII Backward District Initiative under RSVY	- lxviii
14.	Chapter-XIV Voluntary Sector	- lxxi
15.	Chapter-XV Financial Resources	- lxxiii
<b>SECTORAL PRESENTATION</b>		
16.	Agriculture	- 1
17.	Horticulture & Soil Conservation.	- 4
18.	Forestry and Wild Life.	- 7
19.	Veterinary & Animal Husbandry	- 11
20.	Fisheries	- 15
21.	Co-operation	- 18
22.	Rural Development	- 21
23.	C.D. & Panchayat	- 29
24.	Land Reforms	- 31
25.	Major and Medium Irrigation	- 32
26.	Flood Control	- 37
27.	Minor Irrigation	- 39
28.	Command Area Development Authority (CADA).	- 43
29.	Loktak Development Authority (LDA).	- 45
30.	Power	- 49
31.	Commerce and Industries .	- 59
32.	Sericulture.	- 65
33.	Roads and Bridges	- 70
34.	Motor Vehicle (City Bus Terminals)	- 74
35.	Science & Technology.	- 75
36.	Ecology and Environment.	- 78
37.	Planning Department.	- 80
38.	Manpower Planning.	- 82
39.	Treasury.	- 82
40.	Local Fund Audit.	- 83
41.	Food & Civil Supply	- 84
42.	Tourism	- 86
43.	District Council.	- 88
44.	Survey and Statistics	- 89
45.	Weights and measures.	- 91
46.	General Education	
	(a) University and Higher Education	- 91
	(b) School Education	- 96
	(c) SCERT	- 100
	(d) Adult Education	- 104

47.	Technical Education	-	106
48.	Youth Affairs and Sports	-	108
49.	Arts and Culture	-	109
50.	Health.	-	112
51.	Water Supply and Sanitation	-	119
52.	Housing	-	126
53.	Urban Development (MAHUD)	-	130
54.	Town Planning	-	136
55.	Information and Public Relation	-	140
56.	Welfare of SCs & STs.	-	144
57.	Minorities and OBC.	-	150
58.	Labour	-	153
53.	Employment	-	154
54.	I T I	-	154
55.	Social Welfare	-	156
56.	Manipur Development Society	-	160
57.	Press and Stationary.	-	162
58.	P.A. B. (Works).	-	164
59.	Jail	-	165
60.	Legal Aids & Advice	-	171
61.	State Academy of Training	-	172
61.	National Highway Petrolling Scheme	-	172

## **APPENDIX**

### **Appendix - A**

District Planning Committee and preperation of District Plan	-	174
---	---	-----

### **Appendix - B**

Proforma for Supply of Data on Targets and Achievements in Roads & Bridges Sector	-	178
--	---	-----

### **Appendix - C**

State Plan related information on Industry sector	-	180
---	---	-----

# CHAPTER-I

## An Overview

### 1. GEOGRAPHICAL AREA, POPULATION, CLIMATIC CONDITION AND NATURAL RESOURCES

1.1 Manipur is one of the Border States in the northeastern part of the country having an international boundary of about 352 kms. long stretch of land with Myanmar in the east. It is bounded by Nagaland in the north, Assam in the west and Mizoram in the south. It has a total area of 22327 sq kms. It lies between latitude 23.8° N to 25.7° N and longitude 93.5° E to 94.8° E.

1.2 Geographically, the State of Manipur could be divided into two regions, viz. hill and valley. The valley lies in the central part of the state and hills surround the valley. The average elevation of the valley is about 790 m above the mean sea level and that of the hills is between 1500 m and 1800 m. Hill region comprises of five districts namely Senapati, Tamenglong, Churachandpur, Chandel and Ukhrul and valley region consists of four districts, viz, Imphal East, Imphal West, Thoubal and Bishnupur. Hill districts have about 90 percent (20089 sq km) of the total area of the State and the valley covers only about one tenth (2238 sq km) of the total area of the State.

1.3 The state is land-locked and it does not have any waterways and effective railway transport system (despite a railhead at Jiribam in the south western border). The State is connected by air with Delhi and Calcutta. However, roads constitute the most important transport system. Three National Highways NH-39, NH-53 and NH-150 connects the State with the rest of the country. NH-39 links Imphal with the railway head at Dimapur in Nagaland at a distance of 215 kms to the north, NH-150 with Mizoram and Nagaland, and NH-53 with Silchar in Assam towards the south west.

1.4 The population of valley districts accounts for about 59 percent as compared to about 41 percent of the hill districts. Density of population varies from 415 to 847 among valley districts and 25 to 116 in the hill districts as against 107 for the State. Thus, the valley districts are densely populated while hill districts are sparsely populated.

1.5 The population of the State has increased from 18.31 lakhs in 1991 to 22.94 lakhs in 2001 registering a decadal growth of 24.86 per cent between 1991-2001 as compared to 21.35 per cent at all India level. This is as against a growth rate of 29.29% during 1981 – 91 periods. It has a lopsided population distribution of 14.12 lakhs (61.55%) people living in the valley which constitutes only 1/10 of the total geographical area of the State and 8.82 lakhs (38.45%) thinly dispersed in the hill areas which constitutes 9/10 of

( ii )

the total area of the State. Nearly 74.89% of the population lives in the rural areas. The following table gives growth of population in the State during 1971 and 2001.

( in lakhs)

Year	Population of Manipur	Rural	Urban
1971	10.73	9.31	1.41
1981	14.21	10.45	3.75
1991	18.37	13.32	5.05
2001	22.94	17.18	5.76

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

SL No	District	Population	Sex ratio (Female per 1000 male)	Density of population (per sq km)	Decadal growth in % (1991-2001)	Area in sq km
1	2	3	4	5	6	7
1.	Imphal West	4,44,382	1004	856	16.69	519
2.	Imphal East	3,94,876	991	557	19.49	709
3.	Thoubal	3,64,140	998	708	23.87	514
4.	Bishnupur	2,08,368	993	420	15.26	496
5.	Chandel	1,18,327	981	36	66.62	3313
6.	Ukhrul	1,40,778	916	31	28.82	4544
7.	Churachandpur	2,27,905	944	50	29.35	4570
8.	Tamenglong	1,11,499	922	25	29.23	4391
9.	Senapati	2,83,621	928	87	36.09	3271
	<b>Manipur:</b>	<b>22,93,896</b>	<b>974</b>	<b>103</b>	<b>24.86</b>	<b>22327</b>

\* The above population figures for 2001 census is without including the population figures of Mao-Maram, Paomata and Purul Sub-Division of Senapati District. The abnormal increase in Chandel District's population may be mainly attributable to migration from the neighbouring country.

1.6 The literacy rate of the State, which was 62.13% as against All India average of 52.21%. as per 1991 Census, went up to 70.50% in the State as compared to All India Average of 64.80% in 2001. The male and female literacy rate in the State is 80.3% and 60.5% respectively as against 75.3% and 53.7% in the All India Average.

1.7 For the purpose of administration, the State is divided into 9 Revenue Districts, 4 Zilla Parishads in valley and 6 Autonomous District Councils in the Hills, 38 Sub-Divisions, 39 Development Blocks, 30 Towns (9 Municipal Councils and 21 Municipalities/Nagar Panchayats), 64 Police Stations/Out posts, 166 Gram Panchayats and 2391 villages inhabited.

### ( iii )

1.8 Manipur attained statehood in the year 1972. It is one of the States which was created on historical consideration and not on administrative and financial viability. It has no big industries or big projects to create employment opportunities for the increasing work force.

1.9 The process of urbanization in the Imphal City is going very fast. As a result of migration from other part of the State and urbanization, there is an ever increasing tremendous pressure on basic civic services which results in a mismatch between demand of civic services and that of the availability of the same.

1.10 The main thrust of the planning process in the State is on augmentation and strengthening of civic amenities and infrastructure under transport, energy, water supply, health sector. Special efforts are being made to extend all civic amenities in the remote areas of the State.

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

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

## **2. STATE OF ECONOMY**

2.1 Agriculture continues to be the backbone of the economy. Of the total population of 22.94 lakhs as per 2001 Census, 41.19% of the population is economically employable as against 42.18% in 1991 showing a slight decrease and reducing dependence on the primary sector.

2.2 A look into the industrial classification of workers reveals that as per 2001 Census, of the total main-workers of 659364 nos, 49.69% are cultivators and agricultural labourers as against 70.21% in 1991. 2.17% of the workers were found engaged in house-hold industries in 2001 as against 7.09% in 1991 and 23.18% are other workers as against 23.81% in 1991.

( iv )

2.3 What is significant is that though there has been little decrease in the percentage of agricultural main workers, in absolute terms the number has increased from 544090 in 1991 to 613687 in 2001. While this is the situation in respect of working force, the net cultivated area has been declining increasing the pressure on land.

2.4 The backwardness of the economy is further evident from the fact that there has been virtually no diversion from agriculture to other activities such as plantation and forestry for which there is tremendous scope in this state. Settled form of agriculture is concentrated in the valley and jhum cultivation continues to be pre-dominant in the hill. Even after 56 years of independence, agriculture continues to depend on monsoon and the State continues to be the net importer of food grains.

2.5 Gross State Domestic Product at current price was to the tune of Rs. 3344.23 crores during 2001-02 depicting 14.52% growth over the previous year. Quick estimates at Rs. 3678.62 crores for 2002-03 and advance estimates at Rs.4062.45 crores for 2003-04 indicates 9.99% and 10.43% growth at current prices. Gross State Domestic Product of the State at current prices at Rs. 4062.45 crores during 2003-04 has shown an annual growth rate of 21.05% over the estimates of Rs.1308.09 crores in 1993-94.

2.6 The State's Net State Domestic Product at current prices for the year 2001-02 is estimated to touch Rs. 2947.33 crores indicating a growth of 17.01% over the previous year. The following table of sectoral composition shows the contribution of various sectors to the Gross State Domestic Product in the State.

(Rs in crores)

Sector	1993-94	2001-02 (at current)	2002-03 (at current)	2003-04 (at current)
Primary	464.24 (35.49%)	986.30 (29.50%)	1043.06 (28.35%)	1103.24 (27.15%)
Secondary	243.42 (18.61%)	672.59 (20.11%)	752.19 (20.45%)	846.90 (20.85%)
Tertiary	600.43 (45.90%)	1685.34 (50.39%)	1883.37 (51.20%)	2112.31 (52.00%)
<b>Total:</b>	1308.09 (100.00%)	3344.23 (100.00%)	3678.62 (100.00%)	4062.45 (100.00%)

2.7 On analysis of sectoral growth in GSDP at current prices, it has been revealed that contribution of primary sector comprising of agriculture, livestock, forestry, fishing, mining & quarrying and also the secondary sector comprising of manufacturing, electricity, gas, water supply and construction is decreasing.

( v )

2.8 On the other hand, the tertiary sector, also called service sector comprising of trades, hotels, transport, storages, communication, financing, insurance, business services, public administration and other services is the major contributor in the economy of the State enhancing regularly.

2.9 The contribution of primary sector which was 35.49% during 1993-94 has come down to 29.50% in 2001-02, 28.35% in 2002-03 and 27.15% in 2003-04. The contribution of secondary sector recorded at 18.61% in 1993-94 has marginally improved to 20.85% in 2003-04. On the other hand, contribution of tertiary sector worked out to 45.90% in 1993-94 has increased to 52.39% in 2001-02, 51.20% in 2002-03 and 52.00% in 2003-04.

2.10 The primary sector contribution to the State GDP has come down substantially in the past 10 years which is a good sign. However, the number of people involved in agriculture and other primary sector activities has not come down which means that the per capita growth of income in agriculture has not gone up as compared to other sector.

2.11 The per capita income of Manipur at 1993-94 prices is projected at Rs.9833 in 2003-04 compared to Rs.13332 in 2003-04, registering an annual growth rate 4.69%. According to the present series, the per capita income of Manipur at current prices is projected at Rs.16800 in 2003-04 compared to Rs.14391 in 2001-02 and Rs. 6693 in 1993-94 The annual growth rates for 1993-94 to 2003-04 is recorded at 14.65%. A comparative statement of per capita income of the State and All India Average (in Rs.) is given below:

	1993-94	2001-02	2003-04	A.G.R 1993-94 to 2003-04
<b>At Current Prices</b>				
All India	8759	20072	23484	19.62%
Manipur	6693	14391	16800	14.65%
<b>At Constant (1993-94) Prices</b>				
All India	8759	12227	13332	6.00%
Manipur	6693	8441	9833	4.69%

### 3. INFRASTRUCTURAL LAGS:

3.1 Manipur has a weak infrastructural base and is one of the most backward States in the country. As per the Index of Relative Development of Infrastructure/report prepared by different agencies such as the Centre for Monitoring of Indian Economy, the Planning Commission as well as Eleven Finance Commission, Manipur occupies a low place in the list. The level of development in infrastructure such as roads, power, irrigation, etc lags behind other states of the country.



( vi )

3.2 The density of road per 100 sq. km. of area in 1999 for the State is only 51.2 kms. as against 76.8 kms for all India. In 1998-99 the per capita energy consumption for Manipur was 75.0 kwh. as against 360 kwh. for all India. The per capita income for Manipur for 1993-94 at current prices was only Rs.6693 as against Rs.7890 for All India. The Net State Domestic Products in 2001-02 is Rs. 2947.33 crore (at current prices) as against that of Rs. 3209 crore of Meghalaya which has similar area and population with that of Manipur. The table given below indicates the **disparity in the level of development between all India and Manipur.**

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

<b>Item</b>	<b>Unit</b>	<b>Ref. Year</b>	<b>Manipur</b>	<b>All India</b>	<b>Remarks</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1. Area	Sq. Km.	2001	22327	3287263	
2. Population					(includes the projected population of Jammu & Kashmir)
i) Total	Lakhs	2001	23.88	10270.15	
ii) Decennial growth rate	%	1991-2001	30.02	21.34	
3. Literacy	%	2001	70.43	65.38	
4. Workers	%	1991	42.18	37.46	
5. Agriculture :					
i) Rice production	Qtls/ Ha	1999-2000	23.2	19.9	
ii) Food production (cereals)	Qtls/ Ha	1999-2000	23.3	17.0	
iii) Fertiliser consumption	Kg./Ha.	1999-2000	91.9	95.3	
6. Per capita product of Milk	Kg.	1998-99	29.6	76.6	
7. Egg production	Million	1998-99	65.0	30150.0	
8. Fish production	'000 tonnes	1998-99	16.0	5657.0	
9. Road length per 100 sq. km.	Km.	1999	51.2	76.8	
10. Power :					
i) Per capita consumption of power	KWH	1998-99	75.0	360.0	
ii) Village electrified	%	1995	100.00	87.30	
11. Banking:					
i) Banks	No.	2001	83.00	67821.00	
ii) No. of Banks per lakh of population	No.	2001	3.50	6.60	
iii) Credit Deposit ratio	%	2001	39.00	58.50	

## ( vii )

Item	Unit	Ref. Year	Manipur	All India	Remarks
1	2	3	4	5	6
iv) Per capita credit	Rs.	2001	680.27	5417.99	
12. Per capita income					
i) At current prices	Rs.	2000-01	12825.00	17947.00	
ii) At 1993-94 price	Rs.	2000-01	11056.00	10774.00	

**4. UNEMPLOYMENT:**

4.1 The State has a very high rate of unemployment, particularly among the educated youths. The number of person on the live registers in Employment Exchanges which was of the order of 2.28 lakhs as on 30.6.1993 increased to 4.93 lakhs as on 30.6.2005, showing an increase trend. The maximum level of unemployment is in the age group of 30-40 years and that too among the highly qualified/professionally qualified youths as can be seen from the following table.

**DETAILS OF THE UNEMPLOYED PERSONS AS PER ON THE LIVE REGISTER OF EMPLOYMENT EXCHANGE AS ON 30-06-2005**

Sl. No	Category	Male		Femal		Combined Number	% to total
		Number	% age	Number	% age		
1	2	3	4	5	6	7	8
1	Under-Matric	154880	31.36	18782	3.80	173662	35.16
2	Matric	124798	25.27	59027	11.95	183825	37.22
3	Under-Graduate	50481	10.22	25361	5.13	75842	15.35
	<b>Sub-total:</b>	<b>330159</b>	<b>66.84</b>	<b>103170</b>	<b>20.89</b>	<b>433329</b>	<b>87.73</b>
<b>Graduate</b>							
4	Arts	18272	3.70	13551	2.74	31823	6.44
5	Science	7840	1.59	3714	0.75	11554	2.34
6	Commerce	757	0.15	291	0.06	1048	0.21
7	Engineering	1273	0.26	131	0.03	1404	0.28
8	Medicine	194	0.04	331	0.07	525	0.11
9	Veterinary	183	0.04	29	0.01	212	0.04
10	Agriculture	340	0.07	108	0.02	448	0.09
11	Law	196	0.04	74	0.01	270	0.05
12	Education	196	0.04	264	0.05	460	0.09
13	Others	257	0.05	133	0.03	390	0.08
	<b>Sub Total (Graduate)</b>	<b>29508</b>	<b>5.97</b>	<b>18626</b>	<b>3.77</b>	<b>48134</b>	<b>9.75</b>
<b>Post Graduate</b>							
14	Arts	2051	0.42	1702	0.34	3753	0.76

( viii )

Sl. No	Category	Male		Femal		Combined Number	% to total
		Number	% age	Number	% age		
15	Science	1667	0.34	1157	0.23	2824	0.57
16	Commerce	204	0.04	110	0.02	314	0.06
17	Engineering	19	0.00	6	0.00	25	0.01
18	Medicine	4	0.00	3	0.00	7	0.00
19	Veterinary	1	0.00	0	0.00	1	0.00
20	Agriculture	24	0.00	11	0.00	35	0.01
21	Law	9	0.00	1	0.00	10	0.00
22	Education	22	0.00	52	0.01	74	0.01
23	Others	106	0.02	65	0.01	172	0.03
<b>Sub Total (Post Graduate)</b>		<b>4107</b>	<b>0.83</b>	<b>3107</b>	<b>0.63</b>	<b>7215</b>	<b>1.46</b>
<b>Diploma Holder</b>							
24	Engineering	1887	0.38	387	0.08	2274	0.46
25	Others	1004	0.20	1974	0.40	2978	0.60
<b>Sub Total (Diploma Holder)</b>		<b>2891</b>	<b>0.59</b>	<b>2361</b>	<b>0.48</b>	<b>5252</b>	<b>1.06</b>
<b>Total:</b>		<b>366665</b>	<b>74.23</b>	<b>127265</b>	<b>25.77</b>	<b>493930</b>	<b>100.00</b>

4.2 The problem of educated unemployed remains acute with ugly manifestations. As a result of this, the State has been experiencing a reverse strain on the socio-economic development programmes due to unrest among the youths for quite some time. In the present situation there is little scope for generation of employment opportunities in the Government sector.

4.3 There is also dearth of organized units, be they in the field of industries or other activities, for generation of employment opportunities. There has thus been greater stress on generation of self employment schemes. It is expected that a large number of additional employment opportunities would be created in agriculture and allied activities as a result of increasing availability of irrigation facilities as also expansion programmes in horticulture, plantation of commercial crops, animal husbandry, fisheries and forestry.

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

**( ix )**

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

**Employment in the organized sector:**

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

**Special Employment Generation Programme:**

4.6 Considering the grave situation of unemployment problem among the educated youths complicated further by militancy in the State, the State Government has started the implementation of the "Special Employment Generation Programme in Manipur" (SEGP) for giving employment opportunities to educated and uneducated unemployed youths during Annual Plan 2004-05. This is a three year programme with a provision of Rs. 30 crore for 2004-05, Rs. 70 crores for 2005-06 and Rs. 50 crores for 2006-07. The scheme is a loan scheme given at low rates of interest through Manipur State Cooperative Bank (MSCB). The schemes implemented are based on agriculture, Horticulture, fisheries, Vety, Sericulture, Health, transport, trading/business, etc. This is one of the six agreed projects by the Planning Commission under Reconstruction Plan. For generation of employment for the educated unemployed youths of Manipur, a sum of Rs. 150 crores will be disbursed as loans at low rates of interest through the Manipur state Cooperative Bank (MSCB), Imphal.

**Implementation of SEGP during 2004-05**

For the year 2004-05, 2488 beneficiaries have been selected under different trades. Loan/assets to the selected beneficiaries have been distributed. For 2004-05, another 104 beneficiaries are selected bringing the total nos of beneficiaries to 2592. The entire amount of Rs. 30 crores has been provided to the Manipur State Cooperative Bank which is the implementating agency for the scheme. Necessary training to all the beneficiaries have been imparted by the MSCB in coordination with line departments and Institute of Manipur Cooperative, Lamphelpat.

**Implementation of SEGP during 2005-06:**

For 2005-06, 2650 beneficiaries have been selected with a financial involvement of about Rs. 35 crores so far. The process for selection of the remaining beneficiaries has also started.

( x )

## 5. PLAN ALLOCATION:

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

### ALLOCATION OF FUNDS UNDER PLAN:

(Rs. in crores)

Plan	Approved Outlay	Central Assistance	Expdr.	% increase in expdr in respect of Five Year Plan Period
1	2	3	4	5
First Plan (1951-56)	1.55	Budgetary requirements were met in the Central Budget	1.08	-
Second Plan(1956-61)	6.25		6.22	475.93
Third Plan(1961-66)	12.88		12.82	106.11
Three Annual Plan(1966-69)	10.14		7.20	
Fourth Plan (1969-74)	30.25	26.13	31.25	143.76
Fifth Plan (1974-79)	92.86	55.97	98.90	216.48
Annual Plan (1979-80)	31.00	27.60	32.53	
Sixth Plan (1980-85)	240.00	240.00	243.32	146.03
Seventh Plan(1985-90)	430.00	545.00	501.22	105.99
Annual Plan (1990-92)	365.00	345.88	863.42	
Eighth Plan (1992-97)	979.00	N.A.	1219.78	143.36
Annual Plan (1992-93)	210.00	193.54	170.55	-
Annual Plan (1993-94)	230.00	212.70	174.39	
Annual Plan (1994-95)	240.00	217.94	220.85	
Annual Plan (1995-96)	300.00	272.00	286.82	
Annual Plan (1996-97)	350.00	316.30	367.17	
Ninth Plan (1997-2002)	2426.69	2215.60	1791.83	46.90
Annual Plan (1997-98)	410.00	386.81	345.28	
Annual Plan (1998-99)	425.00	456.27	388.55	
Annual Plan (1999-2000)	475.00	506.08	452.32	
Annual Plan (2000-2001)	451.00	565.86	429.57	
Annual Plan (2001-2002)	520.00	585.89	245.98	
Tenth Plan (2002 -2007)	2804.00	3166.42	NA	
Annual Plan (2002-03)	550.00	609.72	204.11	
Annual Plan (2003-04)	590.00	668.79	286.62	
Annual Plan (2004-05)	781.25	867.92	559.70	
Annual Plan (2005-06)	985.37	1080.70	992.38 (anti)	
Annual Plan (2006-07) proposed	1357.32			

( xi )

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

**Under State Plan**

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

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

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

5.3 Compounding the inadequate and low level of Plan allocation to Manipur, is the inability of the State to generate additional resources to bridge the revenue gap compelling it to divert plan resources for revenue expenditure since 1999. In the last three years which coincides with the Eleventh Finance Commission award period, the plan expenditure was Rs.208.78 crores, Rs.286.62 crores and Rs.559.70 cores during the year 2002-03, 2003-04 and 2004-05 respectively.

**6. NLCPR:**

6.1 Since the creation of the Non Lapsable Central Pool of Resources (NLCPR) for the rapid infrastructure development of the north eastern region, a large number of infrastructure development activities have been taken up in Manipur under NLCPR funding. This source of additional central funding has to a large extent filled up the critical infrastructure gaps of Manipur which could not be taken up under State Plan. Similar support for development of critical infrastructure in the State has been obtained from NEC.

**7. NEC:**

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

**Allocation of Under NEC**

(Rs.in crores)

<b>Plan Period</b>	<b>NEC approved Outlay</b>	<b>Funds released to Manipur by NEC (with %)</b>
<b>1</b>	<b>2</b>	<b>3</b>
Fifth Five Year Plan(1974-78)	65.11	4.27 (6.56%)
Rolling Plan (1978-80)	82.45	3.14 (3.81%)
Sixth Five Year Plan(1980-85)	417.15	11.46 (2.75%)
Seventh Five Year Plan(1985-90)	811.05	28.61 (3.53%)
Annual Plan (1990-91)	202.00	6.45 (3.19%)
Annual Plan (1991-92)	219.50	8.32 (3.79%)
Eighth Five Year Plan (1992-97)	1436.08	26.68 (1.86%)
Annual Plan (1992-93)	232.00	7.74 (3.34%)
Annual Plan (1993-94)	265.00	12.05 (4.55%)
Annual Plan (1994-95)	297.00	4.78 (1.61%)
Annual Plan (1995-96)	294.00	2.18 (0.74%)
Annual Plan (1996-97)	294.00	3.29 (1.12%)
<b>Ninth Plan (1997-2002)</b>	2450.00	17.27 (0.70%)
Annual Plan (1997-98)	406.50	6.04 (1.49%)
Annual Plan (1998-99)	444.00	2.48 (0.56%)
Annual Plan (1999 – 2000)	450.00	1.53 (0.34%)
Annual Plan (2000 – 01)	450.00	4.90 (1.09%)
Annual Plan (2001 – 02)	450.00	2.33 (0.52%)
<b>Tenth Plan (2002 – 07)</b>	3500.00	21.59 (0.62%)





## 9. BANKING SYSTEM:

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

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

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

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

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

9.5 Over the past three years, the net credit given by the banks, especially the commercial banks, has been declining. The banks have been able to show a relatively high CDR primarily because of low recovery and accumulation of previous advances. The reason given by the banks for this situation are unsatisfactory recovery and difficult security conditions. The primary reasons, however, appears to be the ineffective presence and non-functioning of branches in the outlying areas. Against the all India figure of 55.6%, the CDR for the State is below 40% which is considered to be low.

**CHAPTER- II****R E C O N S T R U C T I O N P L A N**

The need for accelerating development of infrastructure and initiating special schemes for employment was felt by the State Government for several years for improving the socio economic conditions of the people besides bridging the vast gaps in infrastructure that has taken place on account of low Plan expenditure especially during the Tenth Plan period.

Accordingly a Reconstruction Plan for the State was formulated for providing critical infrastructures and starting new initiatives. The Reconstruction Plan for Manipur sanctioned by the Planning Commission consist of six projects for implementation over a period of three years amounting to Rs. 641.59 crores. They are -

Sl. No.	Name of the Scheme	Year 2004-05	Year 2005-06	Year 2006-07	Total Scheme cost
1	2	3	4	5	6
1	Conversion of Manipur University into Central University	14.66	50.11	11.19	75.96
2.	Construction of State Capitol Project	50.00	150.00	100.00	300.00
3	Development of District and Additional Deputy Commissioner's Headquarters.	12.00	48.00	0.00	60.00
4.	Special Employment Generation Programmes	30.00	70.00	50.00	150.00
5	Upgradation of Roads from State HQs to District HQs	15.00	9.22	0.00	24.22
6.	Upgradation of Roads from District Headquarters to sub-divisional HQ and other critical gaps.	21.19	7.97	2.55	31.71
	<b>Total</b>	<b>142.85</b>	<b>335.00</b>	<b>163.74</b>	<b>641.59</b>

Through the Reconstruction Plan of Manipur, the State Government has improved governance by providing the critical infrastructure requirements in the area of communication and functional buildings. The opportunities of human resource development for the youths have been enhanced substantially with the conversion of Manipur University into a Central University making available infrastructure facilities and additional disciplines at par with Central Universities. One of the major initiatives of the Reconstruction Plan is the implementation of Special Employment Generation Programme for the educated unemployed youths in the State. The first year of this programme has been implemented by the State Government.

( xvi )

In addition, the Planning Commission had also provided Rs.97.15 crores during 2004-05 for implementation of certain important projects which are of high priority to the State Govt. The achievements made during 2004-05 under Reconstruction Plan and other important development activities are as indicated below.

(Rs. In crore)				
Sl. No.	Name of the Scheme	Outlay 2004-05	Anti Expdr	Status of work/physical progress
1	2	3	4	5
1	Conversion of Manipur University into Central University	14.66	14.66	This is a three year funding arrangement of Rs.14.66 crores for 2004-05, Rs.50.11 crores for 2005-06 and Rs.11.19 crores for 2006-07.
	i) Recurring	4.66	4.66	The entire amount has been utilized in payment of salaries.
	ii) Non-Recurring	10.00	10.00	The amount has been transferred to the Manipur University for implementation of the projects approved by UGC.
2	Construction of State Capitol project	50.00	50.00	This is a three year project with funding arrangement of Rs.50 crores for 2004-05, Rs.150 crores for 2005-06 and Rs.100 crores for 2006-07 for the construction of Capital Project having the component of Assembly, High Court and Secretariat. The entire amount of Rs.50 crores has been sanctioned. Tender for the construction of the Main Assembly building is finalized and awarded and the time allowed for completion of the building is two and half year.
3	Development of District and Additional Deputy Commissioner's Head Quarters.	12.00	8.40	This is a two year programme with the funding of Rs.12 crores for 2004-05 and Rs.48 crores for 2005-06 having three components as indicated at sl i, ii and iii.
	i) Improvement of internal roads.	7.00	4.35	Improvement of internal roads for all 9 District HQ and 3 Divisions i) Highway South Divn, ii) Jiribam Divn and iii) Sadar Hill divn are completed. Altogether 15 nos of roads have been taken up.
	ii)Improvement of DC/ADCs Hd Qtrs.	3.00	2.05	Improvement of DC/ADC Hqrs for all 9 districts and Sadar Hill are completed. 18 nos of buildings are taken up under the programme.
	iii) Street lighting of roads including District Hd Qtrs.	2.00	2.00	Material being procured and will be installed immediately on receipt of materials.

( xvii )

Sl. No.	Name of the Scheme	Outlay 2004-05	Anti Expdr	Status of work/physical progress
1	2	3	4	5
4	Special Employment Generation programme	30.00	30.00	This is a three year programme with the funding arrangement of Rs. 30 crores for 2004-05, Rs.70 crores for 2005-06 and Rs. 50 crores for 2006-07. For 2004-05, 2592 beneficiaries have been selected under different trades. Distribution of loan/assets to the selected beneficiaries have started. The entire amount of Rs.30 crores has been provided to the Manipur State Cooperative Bank which is the implementing agency for the scheme. For 2005-06, 2650 beneficiaries have been selected. The selection for the remaining beneficiaries is under process.
5	Upgradation of roads from State HQs to District HQs	15.00	5.60	This is also two a year programme with the funding of Rs. 15 crores for 2004-05 and Rs. 8.92 crores for 2005-06. For the year 2004-05, Rs.5.60 crores has been sanctioned. The work is under progress and it will be completed by 2006 including improvement of two major bridges.
6	Upgradation of roads from District HQs to Sub-divisional HQ	21.19	22.52	This is two year programme with the funding of Rs. 21.19 crore for 2004-05, Rs.7.97 crores for 2005-06 and Rs. 31.71 crores for 2006-07. For 2004-05, an amount of Rs. 22.52 crores is sanctioned and upgradation of 54 nos of roads have been taken up.
	<b>Total (A)</b>	<b>142.85</b>	<b>131.18</b>	
<b>B</b>	<b>Other important development activities</b>			
1	Electrification of de-electrified villages	3.00	3.00	12 villages are being electrified in the backward district of Tamenglong.
2	Upgradation of 15 Hr Sc. School (1 each in hill district, 2 each in Imphal East , Thoubal & Bishnupur district and 4 units in Imphal West District.	30.00	30.00	Upgradation of 15 schools has been sanctioned and construction is in different stages of completion.
3	Upgradation of 14 colleges (1 each in hill district, 1 each in Imphal East, Thoubal & Bishnupur and 3 units in Imphal West district).	18.00	18.00	Upgradation of 14 colleges has been sanctioned and construction is in different stages of completion.
4	Construction of shopping complex at Thoubal	3.00	3.00	This amount has been sanctioned fully.

( xviii )

<b>Sl. No.</b>	<b>Name of the Scheme</b>	<b>Outlay 2004-05</b>	<b>Anti Expdr</b>	<b>Status of work/physical progress</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
5	Construction of hostel of boys & girls of Govt Ideal Blind School	1.57	1.57	Fund has been sanctioned and the work is in progress.
6	Construction of Hostel of boys & girls of govt deaf mute school.	1.58	1.58	Fund has been sanctioned and the work is in progress.
7	Crash Programme for improvement of roads.	15.11	15.91	Out of the total of Rs.32.85 crores for crash programme for impvt of roads, only Rs. 27.16 crores has been sanctioned. Works are in progress.
	<b>Total (B)</b>	<b>72.26</b>	<b>72.26</b>	
<b>C</b>	<b>Funded from Special Plan Assistance</b>			
1	Crash Programme for improvement of roads	17.74		-do-.
2	Land Compensation for new firing range	0.50	0.00	Not sanctioned.
3	Mid Day Meal Scheme (State Share)	3.65	3.65	MDM scheme has been implemented by providing cooked food to school children.
4	Construction of shop and ladies stall at Imphal	1.00	1.00	Construction completed.
5	Acquisition and compensation of Ngari Dukan	1.00	1.00	Utilized in the construction of work at sl no 4.
6	Construction of shopping complex at Thoubal	1.00	1.00	Utilised in the construction of work at sl no 4.
	<b>Total (C)</b>	<b>24.89</b>	<b>6.45</b>	
	<b>Grand Total (A+B+C)</b>	<b>240.00</b>	<b>209.89</b>	

( xix )

## CHAPTER- III

### Proposals under SPA (Special Plan Assistance)

The State Government have been receiving funds during the last four Annual Plans starting from Annual Plan 2001-02 for funding important projects which are of specific priority to State Govt under one time ACA/SPA. Funds under Special Plan Assistance for development of various infrastructure became necessary specially in the context of the low level of infrastructure available in the State of Manipur which is included among the most backward states in the country and the setback in the development of infrastructure due the inadequate allocation of funds under Eleventh Finance Commission Awards. The funds received by the State Govt are of the order of Rs. Rs.62.54 crore in 2001-02, Rs.50.00 crore in 2002-03, Rs.70.00 crore in 2003-04, Rs.91.14 crore in 2004-05 and Rs. 30 crores in 2005-06. Considering the felt need of taking up certain important projects which are of high priority to the State Govt an amount of Rs.252.69 crore is proposed for the following projects for 2006-07.

(Rs. in crores)

Sl. No.	Sector	Proposed Amount	Reasons
1	Roads & Bridges	101.50	Rs. 72.50 crores for Improvement of 33 roads and Rs. 29.00 crores for road connectivity in hill district HQs
2	School Education	12.00	Upgradation of 90 nos of Jr/High/Hihger Secondary Schools @ 10 schools per district.
3	Health	28.51	Construction of barrack type staff quarters (48 nos in hill district)
4	Home/Police	14.90	For secure residential accommodation (construction of police housing).
5	Power	4.00	For replacement of damaged transformers.
6	PAB	4.00	For construction of Manipur Bhavan at Red Land, Shillong, Meghalaya
7	PAB	14.50	For secure housing complex for civil officers at Imphal.
8	PAB	30.00	Additional fund for restoring funding to the original agreed level for one the projects under Reconstruction Plan namely - Development of District/ADC HQ.
9.	ITI	4.42	Establishment of ITI at Ukhrul
10	Agri, Horti, Vety, Fisheries, Seri, FCS, SW, DIPR, etc	14.34	Action Plan on Bamboo Flowering and Combatting Famine
11	For departments involved in implementation of NEC and NLCPR projects.	24.52	Funding the gap of 10% loan component for NEC & NLCPR funded projects:
<b>TOTAL :</b>		<b>252.69</b>	

( XX )

**1. ROADS & BRIDGES: (for Improvement of 33 roads and road connectivity in hill district HQs)**

Due to the inadequate award of the Eleventh Finance Commission for maintenance of roads and low expenditure under plan during the first three Annual Plans of the Tenth Plan Period, these roads could not be maintained and the condition of the roads have deteriorated. There is an urgent need to carry out Improvements/construction of important roads which cannot be adequately covered with the fund provided under TFC. There are 33 nos of roads proposed for improvement of which 16 roads falls under the hill districts where connectivity is very poor. The estimated cost for improvement of these roads is Rs. 72.50 crores. Further, there is also proposal for construction of road connecting hill district head quarters which is one of the projects included in the announcement of development initiative by the Prime Minister during his November, 2004 visit to Manipur. This road has stretches of roads which are already developed but there is some missing connection at two portions totaling to 77.80 kms which is proposed to be constructed and five existing roads which is in dire need of improvement at an estimated cost of Rs. 29.00 crores. The total cost for taking up the works under one time ACA/SPA during 2006-07 is estimated at Rs.101.50 crores. (List of roads enclosed at the end of the page)

**2. EDUCATION : (Upgradation of Junior, High and Higher Secondary Schools):**

Providing basic infrastructure in general and facilities for teaching & learning science at the school Education in particular is a challenging task for the State of Manipur. Since almost all the high and higher secondary schools in the State were established through community efforts by taking over private schools, the institutions do not have adequate infrastructural facilities such as academic buildings, library, science laboratories, teacher's accommodation and student's hostel. Teaching and learning science without having adequate laboratories and equipments is identified as the weakest areas in the present education system. Although most of the schools and higher secondary have been taken over by the Government, it could not sustain the institutions in the desired manner due to lack of funds. This has adversely affected education in terms of high incidence of absence & dropout among the students, decline in quality especially in science education, teacher absentism, etc. The impact is evident from the decrease in enrolment strength in respect of schools especially in the hills and remote areas.

Given the challenges, 15 schools and 14 colleges have been upgraded with SPA provided under Annual Plan 2004-05. It is proposed that 90 nos of Jr/High/Higher Secondary Schools @ 10 schools per district be upgraded during 2006-07 with one time ACA/SPA from the Planning Commission.

**3. HEALTH: (Construction of barrack type staff quarters (48 nos in hill district)**

The State has a total area of 22327 sq kms out of which 2238 sq kms only are in the valley. The remaining 20089 sq kms are in the hills. The primary Health Care/First Contact care is provided to the rural population through a network of 420 Sub-Centres and 72 primary health Centres. Out of 72 PHCs, 36 are in the valley districts and another 36 are in the hill districts.

The functioning of 22 primary health centres in the remote hill areas out of 36 Primary Health Centres where difficulties in posting medical staff is being faced can improve substantially with the availability of accommodation. Posting of specialists in the health institutions like CHCs and PHCs located in the hill and remote areas has been a problem due to lack of physical infrastructure and other support services. Providing of government accommodation at remote health centres has become necessary as there are no government accommodations for the medical staff or no suitable private accommodation available on rent. In order to ensure the presence of medical personnel at their places of posting in the remote areas there is a need to provide barrack type quarters. The list of 22 PHCs is enclosed at the end of the page. Equipments for all primary health Centres is being proposed under NLCPR funding. The specialists and medical personnel for posting in these areas are available. It is proposed to construct 48 barrack type staff quarters for PHCs located in the hill districts at a total cost of Rs.28.51 crores during 2006-07 under one time ACA/SPA

**4. POLICE : (for secure residential accommodation (construction of housing for police)).**

The housing satisfaction level in respect of Police Department in Manipur is merely 19.61% which is very low in comparison with other States. In view of high intensity insurgency problem being faced in the State, it is imperative that policemen are provided secured residential accommodation within the Police Station/Reserve Lines campuses. However, so far, the main thrust of Modernisation and Finance Commission funding has been at weaponry, mobility, equipments and administrative buildings and Police Housing has suffered due to inadequacy of funds. The Police Department is badly in need of secured family accommodation and jawans barracks at the Police Stations and nine District Police Headquarters for police personnel. As per norms there is still a long way go for the Police Department to attain the national housing satisfaction level. As the first phase of the programme of construction of Police Housing, it is proposed to construct 1 unit of type-III, 2 units of type-II, 1 unit of 20 SM Barrack with separate toilet block (3 W.C & 3 bath) in 15 Police Stations each under Valley & Hill District and 2 units of type-III quarters, 2 units of type-II quarters, 1 unit of 20 S.M. Barracks with separate toilet block (3 W.C) in 4 DHQs under valley districts and 5 DHQs under hill districts at an estimated cost of Rs. 14.90 crores during 2006-07 under one time ACA/SPA.



**5. POWER : (For replacement of damaged transformers):**

Due to the limited resources of the State especially during the period of the awards of the Eleventh Finance Commission for maintenance of infrastructure and inability of the State to fully utilize funds under plan during the first three Annual Plans of the Tenth Plan Period, power supply systems in the State could not be maintained and replaced.

The various distribution transformers installed in Manipur are aged and some of them are defective / damaged. The Administrative Staff College of India, Hyderabad has conducted studies on reforms and restructuring of power sector in Manipur. It has recommended for replacement of large capacity distribution transformers with smaller capacity transformers preferably of 100 KVA capacity transformers so that LT line is reduced for subsequent improvement of voltage level and reduction of distribution losses. Based on these recommendations, it is proposed to construct 11/0.4 KV distribution sub-station with 100 KVA transformers of 91 nos in the valley and 20 nos in the hills, construction of 11 KV line with ACSR on steel tubular poles 8 m. long (410 SP 14) with Weasel (6/1/2.59 mm) of 18.2 kms in the valley and 4 kms in the hills, strengthening of LT line from 1 phase 2 wire to 3 phase 4 wire for balanced loading with AAC of 91 kms in the valley and 20 kms in the hills, replacement of damaged 100 KVA distribution transformers of 60 nos and 63 KVA distribution transformers of 10 nos. This project is estimated to cost Rs. 4.00 crores and proposed to take up during 2006-07 with one time ACA/SPA funding from the Planning Commission.

**6. PAB : (For construction of Manipur Bhavan at Red Land, Shillong, Meghalaya)**

Shillong is one of the important places like Delhi and Kolkata where frequent meetings are held for review of schemes/projects taken up under NEC. The Head quarter of NEC office is also located at Shillong. Very often NEC council meeting and officers' level meeting and sometime of M/DoNER are held in Shillong where the officials from the constituents' state are required to attend. Further, many students from the State are enrolled in schools and colleges in Shillong pursuing studies in different fields. There is no accommodation for the State officials to stay in Shillong and there is no State Govt facility at Shillong for assisting and guiding the students. In view of the problems faced by Officials in particular and also the students, it is proposed to construct a Manipur Bhavan at Red Land, Shillong under one time ACA/SPA during 2006-07. Red Land at Shillong belongs to the State Govt taken over from the Maharaja of Manipur. A sum of Rs. 4 crores is required for this project.

**7. PAB (For secure housing complex for civil officers at Imphal):**

The security environment in Imphal has made it difficult for some of the key top officers to stay in their private homes and many of the officers are now staying in the State Guest House to benefit from the security facility available

there. Further, there is a shortage of Government accommodation at Imphal and there is a need to provide more accommodation facilities for government employees. Under the prevailing circumstances, it has become necessary to insulate the key top officers of major departments from various physical threats and minimize their exposure to extortionists by providing housing flat type accommodation with security facilities which will include brick wall fencing and barrack type accommodation for security personnel. It is proposed to construct 12 blocks each consisting of 4 flats in a block totaling to 48 nos of flats at the cost of Rs.14.50 crores under one time ACA /SPA funding during 2006-07.

**8. Additional fund for restoring funding to the original agreed level for one the projects under Reconstruction Plan namely - Development of District/ADC HQ.**

In all the Annual Plans for the State of Manipur starting 2001-02 the Planning commission has been providing one time ACA for implementation of important projects to the State Govt. The amount received was Rs. 62.54 crores in 2001-02, Rs. 50 crores in 2002-03 and Rs. 70 crores in 2003-04. In the year 2004-05, Planning commission agreed to finance major projects of state wide importance under Reconstruction Plan for Manipur and agreed for three years funding to the tune of Rs. 641.59 crores. The ACA amount provided for Reconstruction Plan for the first year i.e 2004-05 is Rs. 240 crores without leaving any fund for enabling the state to take up important projects of local importance. To enable the State to meet its local commitments some minor adjustment within the allocated amount of Rs. 240 crores was carried out which resulted in the reduction of Rs.30 crores for an important project namely development of District & ADC HQs. The original agreed funding by the Planning commission for this project was Rs. 90 crores which was scaled down to Rs. 60 crores for two years funding. There is no provision for this project for the year 2006-07. It is therefore proposed that the reduced amount of Rs. 30 crores for this project may be provided during 2006-07 to enable completion of the project taken up under Reconstruction Plan.

**9. Establishment of ITI at Ukhrul:**

Acknowledging the need for expansion of vocational and craftsmen training specially in the hill areas of Manipur, the then Prime Minister in a conference held on 22<sup>nd</sup> January, 2000 at Shillong with all the Chief Minister of North Eastern States announced the setting up new ITI in the States which include setting up of new ITI at Ukhrul district. However, due to exigency of the situation, the ITI for Ukhrul district has been established in Imphal East District. Since the gap for providing such facilities for the tribal area remains unfulfilled, it has been felt necessary to set up an ITI in the hill district of Ukhrul. The project for establishment of new ITI at Ukhrul will cost Rs.4.42 crores out of which Rs. 2.90 crores for civil work, Rs.1.31 crores for Machinery & equipment and Rs. 0.21 crores for others (salary of staff). This is proposed to be funded under one time ACA/SPA during 2006-07.

**10. Action Plan on Combating Bamboo Flowering and Famine:**

Manipur has got about 14% of the total bamboo growing stock of the country. About 54 species of bamboo have been recorded from Manipur. The total area under bamboo is 3691.77 sq km of which 2099 sq km is under storey and 1591.93 sq km as bamboo brakes. Muli bamboos constitute a sizeable area of about 1591 sq.kms of the state. Flowering of *Dendrocalamus hamiltonii* (*Chapai*) has already started in Tamenglong and Churachandpur, sporadic as of now, but anticipated gregarious flowering of *Melocana baccifera* (Muli bamboo) in the coming two-three years. After flowering of Bamboo rodent population suddenly increases and attack agricultural crops. As such flowering is usually followed by famine. Besides, once the bamboo flowers, the plant dies automatically and it is difficult to regenerate the area naturally. If actions are not taken in advance the bamboo resources shall be wasted and unutilized. Harvesting of bamboo is therefore recommended before flowering. This way the problem of rodent menace could also be prevented. There is a need to mobilize utilization of the bamboo resources for bamboo by products and provide other income generating activities for sustainable livelihood of the villagers. The bamboo growing areas of the district are Tamenglong, Jiribam, Churachandpur and Chandel District and number of villages likely to be affected are given below:

	Name of District	Range	No of villages	Bamboo growing area (in Ha)
1	Jiribam	Jiribam	16	17,900
		Jirimukh	4	10,500
		Choudhurikhal	6	9,800
2	Tamenglong	Noney	15	8,995
		Tamei	9	5,915
		Nungba	18	20,270
		Tamenglong	11	6,820
3	Churachandpur	Churachandpur	6	10,600
		Parbung	4	10,800
		Singhat	6	5,000
		Thanlon	4	5,100
4	Chandel	Tengnoupal range	10	11,350
		Moreh	4	2,750
<b>Total</b>			<b>113</b>	<b>125800</b>

For this the State Government has constituted a State Level Co-ordination Committee under the Chairman of the Additional Chief Secretary (Forest & Env) for preparation of an **Action Plan on Bamboo Flowering and Combating Famine in Manipur**. The total estimated cost of the project is about Rs. 69.20 crores. The project shall be taken up in bamboo growing districts of Manipur and

( xxv )

villages likely to be affected by bamboo flowering and has the following components:

- a) Infrastructural Development – Construction of inter village roads by the Rural Development for transportation of bamboo, bamboo products and for food supply to the villagers and storage of bamboo and products.
- b) Regeneration activities of the bamboo- harvesting of bamboo by Forest & Environment Department
- c) Rodent Control - Surveillance of rodent and awareness programme on rodent management by Agriculture Department and awareness programme through Publicity Department.
- d) Health measures by the Health & Family Welfare and supply of nutrition for children and mother by the Social Welfare Department
- e) Activities for value addition – of bamboo products by Commerce & Industries and income generating activities by Horticulture, Vety & A.H., Sericulture, Fisheries, etc.

Sector wise/Year wise financial abstract of the project for funding through various sources is as given below:

SI No.	Sector	Phasing of expenditure ( 2006-2009) ( Rs in lakhs)				
		2005-06	2006-07	2007-08	2008-09	Total
1	Forest & Environment					
	a) MoEF	508.00	316.00	176.00	0.00	1000.00
	b) NEC	915.20	1189.14	533.69	0.00	2638.03
2	Commerce & Industries					
	a) NEC	50.00	0.00			50.00
	b) GOI		121.15	318.2	212.2	651.55
3	Agriculture		161.77	138.48	138.48	438.73
4	Horticulture					
	a) GOI (70%)		415.98	180.45	102.63	699.06
	b) Promoters contribution		178.28	77.34	43.99	299.61
5	Vety & A.H.		200.00	213.00	214.00	627.00
6	Fisheries		59.69	59.69	59.69	179.07
7	Sericulture					
	a) GOI(bank loan)		133.00	28.50	28.50	190.00
	b)Promoters contribution (5%)		7.00	1.50	1.50	10.00
8	RD(Roads)		274.48			
9	Social Welfare		6.21	6.21	6.21	18.64
10	DIPR		10.50	15.25	19.75	45.50
11	Health		50.83	10.89	10.89	72.62
	<b>Total</b>	<b>1473.20</b>	<b>3124.03</b>	<b>1759.21</b>	<b>837.95</b>	<b>6919.80</b>

( xxvi )

Projects for regeneration of bamboo growing areas and rodent control to be taken up on priority by the Forest & Environment Department and utilization of bamboo resource by the Commerce & Industries Department are estimated to cost Rs 36.88 crores. These projects have been proposed for funding under NEC and Ministry of Environment & Forest, GOI. The NEC has provided Rs 50 lakhs during the year 2004-05 to the Commerce & Industries for skill upgradation, training on bamboo curtain weaving, promotion of bamboo charcoal and establishment of Common facility centres, etc and bamboo shoot processing, etc.

For the remaining activities of income generation and infrastructure work, a sum of Rs 31.97 crores is required, of which the requirement for the year 2006-07 is Rs 14.33 crores. This may be provided under State Plan in the form one time ACA./SPA during 2006-07. Detailed breakup is given below:

**Proposed under Plan**

SI No.	Sector	Phasing of expenditure ( 2006-2009 ) ( Rs in lakhs)			
		2006-07	2007-08	2008-09	Total
1	Commerce & Industries	121.15	318.2	212.2	651.55
2	Agriculture	161.77	138.48	138.48	438.73
3	Horticulture GOI (70%)	415.98	180.45	102.63	699.06
3	Vety & A.H.	200.00	213.00	214.00	627.00
4	Fisheries	59.69	59.69	59.69	179.07
5	Sericulture (Bank loan-95%)	133.00	28.50	28.50	190.00
6	RD(Roads)	274.48	0.00	0.00	274.48
7	Social Welfare	6.21	6.21	6.21	18.64
8	DIPR	10.50	15.25	19.75	45.50
9	Health	50.83	10.89	10.89	72.62
	<b>Total</b>	<b>1433.61</b>	<b>970.675</b>	<b>792.355</b>	<b>3196.64</b>

**11. Funding the gap of 10% loan component for NEC & NLCPR funded projects:**

Under the existing system of plan allocation for the Special Category States including Manipur, the financing pattern of state plan outlay and NEC & NLCPR projects is 90% grant and 10% loan. In a major policy shift of the Government of India, the financing pattern of allocation of State Plan Outlay has undergone a change in respect of 10% loan of plan outlay. The changes has been effected on the "TFC recommendation for shifting the state's borrowing from the Centre to open market borrowings by the States". In the changed situation, the option of availing 10% loan of plan outlay is going to be left to the State Govt. In case the State Govt decides to avail of the facility, the

**( xxvii )**

same 10% loan will be allowed to be raised from the market instead of making it available from the Govt of India. For fiscally poor state like Manipur having less resource generating capacity and limitations, raising resources by the State from the open market/financial institutions etc is a difficult proposition. Inability of raising the loan from the market to the extent of 10% of the approved outlay will jeopardize the implementation of plan schemes. The matter has been taken up with the Ministry of Finance so that the financing of 10% loan portion may be continued as was done earlier or be raised by the GOI on behalf of the State Govt.

The State Govt has been implementing several infrastructure developments, income generating and social development schemes/projects in the areas of Agriculture & Allied Activities, Power, Irrigation, Roads & Building, Education, Water supply, Health, etc. . The funding of these projects by the GOI is also in the nature of 90% grant and 10% loan. The State Govt would require a huge funds for financing 10% loan portion for these projects every year and the State Govt would not in a position to raise these resources from the open market.

The requirement of funds for 10% loan for both NEC and NLCPR projects are estimated at Rs. 24.52 crores (Rs.4.25 crores for NEC and Rs.19.27 crores NLCPR) for the year 2006-07. The State Govt has therefore proposed for providing the fund requirement of Rs.24.52 crores to fund 10% of loan componenet of NLCPR/NEC projects under one time ACA/SPA during 2006-07.

( xxviii )

LIST OF WORKS/ROADS PROPOSED TO BE TAKEN UP UNDER ONE TIME ACA/SPA DURING  
2006-07

SI No.	Name of Road
A	<b>ROADS &amp; BRIDGES</b>
1.	Improvement of MI road from 30 kms to 63.50 km
2.	Improvement of road from Sugnu to Chakpikarong (12 kms)
3.	Improvement of Chandel to Sugnu Road
4.	Improvement of Kharasom Tusom C.V road
5.	Improvement of Imphal Kangchup Road
6.	Improvement of Tinseed Road
7.	Improvement of Tolloi Junction to Phadang Road
8.	Improvement of Tolloi Junction to Somdal Road
9.	Improvement of road from Moirang to Thanga Road
10.	Improvement of Sawombung Sagolmang Road
11.	Improvement of Jiri Tipaimukh Road 11 km to 32 km
12.	Improvement of road from Senapati to Oklong
13.	Improvement of Chandrakhong Kasom Khullen Road
14.	Improvement of Pukhao – Kanglatombi Road
15.	Improvement of Road from Tamei to Kuilong
16.	Improvement of Thoubal Mayang Imphal Road
17.	Improvement of Andro Road
18.	Improvement of Bishnupur to MI Road (BPR to Toubul)
19.	Improvement of Imphal Ukhrul Roads (Old Road)
20.	Improvement of Moirang Kumbi Road (Reconstn of Culvert)
21.	Improvement of Khodrak Nongmaikhong Road
22.	Widening of Porompat Road No. 1 to 4 lane standard.
23.	Improvement of Khagempali – Naoremthong Road
24.	Improvement of Nepra Company road to Tangjeng via Athokpam, Thoubal Nongangkhang, Sabaltongba and Kiyam Wangmatataba, 15 km
25.	Improvement of Kasimpur to Mulzol
26.	Improvement of Makha Basti to Jirimukh.
27.	Improvement of Khongman Mangjil to Bashikhong Panthoibi Bazar
28.	Improvement of NH-39(Waiton) to Sandrok
29.	Improvement of Sorbon Thingel to Cheiraoching
30.	Churachandpur to Singhat Road
31.	Khunutabi to Machi Road(16 to 28.50 km)
32.	Improvement of Impal Sagolmang Saikul Road
33.	Improvement of Singhat – Behiang Road
34.	Construction of Bailey Suspension Bridge over Barak River along Taithu to Patuimun Road (SH: Constrn of abutments/anchored block i/c launching of Bailey bridge)
35.	Construction of road connecting Hill District Hd.Qtrs.
	i) Improvement of Thinghew Henglep road 10.00 km to 25 km
	ii) Improvement of Chura-Sugnu Road (remaining portion) 22 km
	iii) Improvement of Senapati to IT road (Imphal-Tamenglong) via Thonglan Akutpa – 18 km
	iv) Construction of road from Huimi to Senapati-Phaibung road via Kachai -15 kms
	v) Improvement of Phaijang to Mukti Khullen – 62.80 km

**LIST OF 22 PUBLIC HEALTH CENTRES IN HILL DISTRICTS FOR WHICH  
CONSTRUCTION OF BARRACK TYPE STAFF QUARTERS ARE PROPOSED**

<b>SI No</b>	<b>Institution</b>
<b>A</b>	<b>Tamenglong District</b>
1	Primary Health Centre, Khoupum
2	Primary Health Centre, Haochong
3	Primary Health Centre, Noney
4	Primary Health Centre, Tamei
<b>B</b>	<b>Senapati District</b>
1	Primary Health Centre, Paomata
2	Primary Health Centre, Tadubi
3	Primary Health Centre, Saikul
4	Primary Health Centre, Kalapahar
5	Primary Health Centre, Maphou Kuki
6	Primary Health Centre, Laii
7	Primary Health Centre, T-Waichong
8	Primary Health Centre, Saparmeina
<b>C</b>	<b>Ukhrul District</b>
1	Primary Health Centre, Somdal
2	Primary Health Centre, Lambui
3	Primary Health Centre, Khangkhui
4	Primary Health Centre, Phungyar
<b>D</b>	<b>Churachandpur District</b>
1	Primary Health Centre, Saikot
2	Primary Health Centre, Sagang
3	Primary Health Centre, Thanlon
4	Primary Health Centre, Patpuimun
<b>E</b>	<b>Chandel District</b>
1	Primary Health Centre, Chakpikorong
2	Primary Health Centre, Tengnoupal



( xxx )

## CHAPTER- IV

### REVIEW OF ANNUAL PLANS (2002-06) FOR THE TENTH PLAN PERIOD

#### 1. Tenth Plan (2002-07):

The Tenth Five Year Plan (2002-07) was agreed at Rs. 2804.00 crores. The year-wise outlays for the last four years 2002-03 to 2005-06 aggregates to Rs.2918.82 Crores. The year-wise outlay and expenditure during the Tenth Plan period are given below:

(Rs. in crores)

Year	Outlay	Expenditure (%)
1	2	3
Tenth Plan (2002 -2007)	2804.00	2804.00 (Anti)
Annual Plan (2002-03)	550.00	208.78 (37.96)
Annual Plan (2003-04)	590.00	286.62 (48.58)
Annual Plan (2004-05)	787.72	559.70 (71.05)
Annual Plan (2005-06)	990.48	992.38 (anti) (100.19)
<b>Total outlays for the first four Annual Plans</b>	<b>2918.82</b>	<b>2047.48 (70.15)</b>
<b>Tenth Plan (2002-07) agreed Outlays</b>	<b>2804.00</b>	<b>2804.00 (Anti)</b>
<b>Balance fund available</b>	<b>(-) 114.20</b>	<b>756.52</b>

#### 2. Monitorable Tenth Plan Targets:

The Tenth Plan document has laid down monitorable targets and the achievements against them are indicated below:

Items	Units	Target (10 <sup>th</sup> Plan)	Achiev upto 2004-05	Anti Achiev during 2005-06	Proposed target for 2006-07
1	2	3	4	5	6
<b>A. Agri &amp; Allied Activities</b>					
1. Food grains production (annual)	"000 MT	600	511.70	447.48	600.00
2. Rice production (annual)	"000 MT	539	456.93	393.35	539.00
3. Cropping intensity	%	138.30%	127.87%	127.95%	138.30%
4. Milk Production (annual)	"000 MT	90	80	78	82
5. Egg Production (annual)	Lakh	1048	870	860	900

( xxxi )

Items	Units	Target (10 <sup>th</sup> Plan)	Achiev upto 2004-05	Anti Achiev during 2005-06	Proposed target for 2006-07
1	2	3	4	5	6
6. Meat Production (annual)	"000 MT	29.60	25.9	24	26
7. Fish production (annual)	"000 MT	23	17.5	18	19
<b>B. Rural Development</b>					
1. Creation of employment generation through SGRY/EAS (cumulative)	Lakh mandays	163.70	65.51	30.10	32.30
2. Nos of Beneficiaries to be provided through SGSY/IRDP	Nos (cumulative)	23600	8610	7740	12740
3. Nos of house to be constructed under IAY	Nos (cumulative)	21975	11946	3996	4395
<b>C. Irrigation</b>					
1. Irrigation potential created through Major & Medium Irrigation schemes	' 000 Ha (cumulative)	78.45	28.50	nil	1.50
2. Irrigation potential created through minor Irrigation schemes	' 000 Ha (cumulative)	15.00	8.89	3.5	3.5
<b>Total:</b>		<b>93.45</b>	<b>37.39</b>	<b>3.5</b>	<b>5.00</b>
<b>D. Energy</b>					
1. Per capital consumption of energy	KWH	<b>176</b>	155	162	176
2. Village electrification	No	286	167	55	25
3. Setting up State Electricity Regulator Commission	No	Joint State Electricity Regulatory Commission is being set up in collaboration with Mizoram Govt.			
<b>E. Industries &amp; Mineral</b>					
1. Winding up sick industrial units	Nos	Out of 14 PSUs in the State, 9 commercially non viable PSUs have been wound up and employees of these units have been rehabilitated adequately through VRS.			
2. Manipur Sericulture Project	No.	Manipur Sericulture Project has been revived again and implementation has started.			
<b>F. Roads &amp; Transport</b>					
1. Developing of State Highway (SH) (cum)	Km	675	675	675	675
2. Developing of Major District Roads (MDR) (cumulative)	Km	964	964	964	964
3. Other District roads (ODR) (cumulative)	Km	26	26	26	26
4. Inter village Roads	Km	104	104	104	104
<b>Grand Total</b>		<b>1769</b>	<b>1769</b>	<b>1769</b>	<b>1769</b>

( xxxii )

Items	Units	Target (10 <sup>th</sup> Plan)	Achiev upto 2004-05	Anti Achiev during 2005-06	Proposed target for 2006-07
1	2	3	4	5	6
<b>G. Social Services</b>					
1. Enrolment of student of age group (6-11) a) Position b) Additional	Nos	3,32,912 43,632	3,15,512 26,232	3,24,212 8,700	3,32,912 8,700
2. Enrolment of student of age group (11-14) a) Position b) Additional	Nos	1,50,000 26,685	1,39,400 16,085	1,44,700 5,300	1,50,000 5,300
3. Coverage of all habitation with safe drinking water a) No of villages covered b) % of village covered	Total village=2873 Nos %	754	281 37.26	133 17.64	340 45.10
4. Providing better health care facilities a) PHSC b) PHC c) CHC/UHC d) Upgradation of Hospital e) Constn of Hospital	No No No No No	67 7 5 5 2	7 7 2 5 -	60 - 3 - 2	
f) Equipments	No.	One CT Sanner has been procured for Regional Diagnostic Centre, Senapati and three ambulances have also been procured for hill districts.			

**3. New Targets:**

The following are the proposed thrust areas for AP 2006-07 onwards fixed in the meeting with Cabinet Secretary:

- i) Increase in food grain production to reduce food grain deficit from present 20% to 10% by 2008-09, and self sufficiency by 2010-2011.
- ii) Expansion of Horticulture area from 17.01% of total Horticultural potential area (in 2004-05) to at least 30% by 2010-2011 (Passion Fruit, Orange, Lemon, Pineapple, Banana, Kiwi, Spices)
- iii) Increasing Employment (Self Employment) by one lakh by 2010-2011 (SEGP, Income Generating Schemes).

**( xxxiii )**

- iv) Reducing BPL Families from 28.54% to about 23% by 2010-2011.
- v) Increase per capita income from Rs. 12,823 to all India Level by 2010-2011.
- vi) Electrification of all villages by 2010-2011.
- vii) Power Sector Reforms (by 2006-07).
- viii) Completion of three ongoing Irrigation Projects viz Khuga, Thoubal and Dolaithabi by 2007-08, & Increase Irrigation potential from 28.50 thousand hectares to 104.10 thousand hectares.
- ix) Completion of all medical buildings – PHSC/PHC/CHC by 2006-07 and Hospitals by 2007-08.
- x) Reducing spread of AIDS.
- xi) Provision of all school buildings in hill districts (by 2007-08).
- xii) Reduction of children outside the schools from 1,11,000 to 50,000 (by 2006-07).
- xiii) Improving science and mathematics teaching facilities in hill area schools (by 2005-06).
- xiv) Strengthening of existing roads.

**4. Annual Plan (2006-07) Proposals:**

The Planning Commission has directed for preparation of Annual Plan 2006-07 proposals as follows:-

- The plan proposals for Annual Plan 2006-07 is to be prepared assuming an increase of 10% over the Central Assistance provided in 2005-06.
- It emphasized the need to build up State Plans from below through a participative process that gives scope for the articulation of felt needs at the grassroots level.
- To ensure the fulfillment of constitutional guarantees and entitlements enjoined for the SC and ST communities. Special care needs to be bestowed on drawing up these plans, taking into account the actual experience in the past few years with respect to their implementation.

The Departments have submitted their plan proposal based on the Planning Commission's instructions. The allocation has been worked out w.r.t Tenth Plan targets and Cabinet Secretary's targets in Annexure.

**5. Proposed Outlay for Annual Plan (2006-07):**

In the Draft Annual Plan 2006-07 proposals aggregates to a plan size of Rs.1104.63 crore against the approved outlay of Rs.990.48 crore for Annual Plan 2005-06 registering an increase of 11.52%. Out of the total proposed outlay of Rs.1104.63 crore, Economic Services accounts for



## ( XXXV )

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03 Actual Expdr	AP 2003-04 Actual Expdr	AP 2004-05 Actual Expdr	A. P. 2005-2006		AP 2006-07 Proposed Outlay
					Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8
10. Cooperation	847.00	62.20	190.69	1158.54	227.00	227.00	250.00
11. Other Agricultural Programmes :							
(a) Agriculture Marketing Control	11.00	2.00	0.00	3.00	3.00	3.00	3.00
<b>Total - (I)</b>	<b>9642.50</b>	<b>656.67</b>	<b>934.21</b>	<b>2163.84</b>	<b>1455.77</b>	<b>1455.77</b>	<b>1803.52</b>
<b>RURAL DEVELOPMENT</b>							
1.Special Prog for Rural Development :							
a) Int Wasteland Dev Programme/ Hariyali	0.00	0.00	0.00	5.00	68.06	68.06	100.09
b) DRDA Administration	0.00	0.00	0.00	162.00	162.00	162.00	250.00
<b>Sub-Total (Special Programme for RD)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167.00</b>	<b>230.06</b>	<b>230.06</b>	<b>350.09</b>
2. Rural Employment							
(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	1100.00	157.19	165.74	148.50	539.13	539.13	398.22
(b) Sampoorna Grameen Rozgar Yojana (SGRY)	1705.00	0.00	564.02	544.00	982.87	982.87	973.57
<b>Sub-Total (Rural Employment)</b>	<b>2805.00</b>	<b>157.19</b>	<b>729.76</b>	<b>692.50</b>	<b>1522.00</b>	<b>1522.00</b>	<b>1371.79</b>
3. Land Reforms	0.00	8.00	4.05	9.22	30.00	30.00	30.00
4. Other Rural Development Programmes							
(a) Community Dev. & Panchayats	2392.50	47.50	266.67	67.50	95.00	95.00	104.50
(b) Other Programmes of RD							
i) MSRRDA	0.00	0.00	0.00	0.00	106.16	106.16	15.00
ii) PMGSY/ Rural Roads maintenance	0.00	0.00	0.00	0.00	0.00	0.00	100.00
iii) MLA LADP	3000.00	900.00	600.00	1800.00	1800.00	1800.00	1980.00
<b>Sub-Total (Other Rural Development)</b>	<b>5392.50</b>	<b>947.50</b>	<b>866.67</b>	<b>1867.50</b>	<b>2001.16</b>	<b>2001.16</b>	<b>2199.50</b>
<b>TOTAL - II</b>	<b>8197.50</b>	<b>1112.69</b>	<b>1600.48</b>	<b>2736.22</b>	<b>3783.22</b>	<b>3783.22</b>	<b>3951.38</b>
<b>SPECIAL AREA PROGRAMMES</b>							
(i) Border Area Development Programme	2288.00	416.00	277.00	555.00	527.00	527.00	527.00
(ii) Backward Region Grant Fund/RSVY (Backward Districts/ Area Fund)	0.00	0.00	750.00	750.00	1500.00	1500.00	1500.00
(iii) Grants under provision to Article 275(1)	0.00	365.98	230.00	253.00	450.37	450.37	808.00
<b>TOTAL - III</b>	<b>2288.00</b>	<b>781.98</b>	<b>1257.00</b>	<b>1558.00</b>	<b>2477.37</b>	<b>2477.37</b>	<b>2835.00</b>
<b>IRRIGATION &amp; FLOOD CONTROL</b>							
1. Major and Medium Irrigation	22159.50	2678.09	2848.79	2191.79	3600.00	3600.00	5110.00
2. Minor Irrigation	10120.00	840.18	643.36	305.90	1655.33	1655.33	1782.01
3. Command Area Development	2189.00	70.97	159.00	211.00	507.00	507.00	557.00
4. AIBP	0.00	0.00	0.00	0.00	8078.00	8078.00	12770.00
5. Flood Control (incl flood protection)	1485.00	61.04	369.31	684.60	400.00	400.00	660.00
6. LDA	900.00	248.27	310.17	360.46	450.00	450.00	495.00
<b>TOTAL - IV</b>	<b>36853.50</b>	<b>3898.55</b>	<b>4330.63</b>	<b>3753.75</b>	<b>14690.33</b>	<b>14690.33</b>	<b>21374.01</b>
<b>ENERGY</b>							
1. Power	22885.50	1042.75	961.62	2606.60	7867.00	7867.00	9812.00
2. Non-conventional Sources of Energy	165.00	35.38	41.75	55.69	104.00	104.00	115.00
3. Integrated Rural Energy Prog (IREP)	572.00	36.00	92.88	99.98	95.00	95.00	105.00
<b>TOTAL - V</b>	<b>23622.50</b>	<b>1114.13</b>	<b>1096.25</b>	<b>2762.27</b>	<b>8066.00</b>	<b>8066.00</b>	<b>10032.00</b>

## ( xxxvi )

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03 Actual Expdr	AP 2003-04 Actual Expdr	AP 2004-05 Actual Expdr	A. P. 2005-2006		AP 2006-07 Proposed Outlay
					Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8
<b>INDUSTRY &amp; MINERALS</b>							
1. Village & Small Enterprises							
i) Small Scale Industries	3193.50	74.92	84.61	179.65	64.30	64.30	278.25
ii) Handlooms/Powerlooms	902.00	44.70	263.69	120.90	261.50	261.50	838.60
iii) Handicrafts	229.00	0.00	0.00	1.00	3.50	3.50	22.25
iv) Sericulture/coir/wool	26807.00	45.59	4294.77	388.96	4820.00	4820.00	8360.22
v) Food Processing Industries	320.00	3.08	0.00	87.22	126.00	126.00	1943.53
<b>Sub-Total (VSE)</b>	<b>31451.50</b>	<b>168.29</b>	<b>4643.07</b>	<b>777.73</b>	<b>5275.30</b>	<b>5275.30</b>	<b>9262.22</b>
2. Other Industries (Other than VSE)	1820.50	190.66	43.46	129.25	73.70	73.70	467.00
3. Minerals	22.00	13.05	10.00	10.00	10.00	10.00	80.00
<b>TOTAL - (VI)</b>	<b>33294.00</b>	<b>372.00</b>	<b>4696.53</b>	<b>916.98</b>	<b>5359.00</b>	<b>5359.00</b>	<b>9492.22</b>
<b>TRANSPORT</b>							
1. Roads and Bridges	22200.00	2408.29	2171.35	5716.52	6496.00	6496.00	7146.00
2. Road Transport(MSRTC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Other Transport Services (to be specified)							
i) Motor Vehicle	66.00	10.98	21.30	24.86	15.00	15.00	30.00
ii) City Bus Terminal	82.50	14.00	0.00	77.33	100.00	100.00	110.00
<b>TOTAL - (VII)</b>	<b>22348.50</b>	<b>2433.27</b>	<b>2192.65</b>	<b>5818.71</b>	<b>6611.00</b>	<b>6611.00</b>	<b>7286.00</b>
<b>COMMUNICATION, SCIENCE, TECHNOLOGY &amp; ENV.</b>							
1. Scientific Research	1226.50	146.54	148.39	304.04	70.00	70.00	80.00
2. Information Tech & E-Governance	0.00	0.00	0.00	511.00	511.00	511.00	511.00
3. Ecology & Environment	495.00	74.67	99.55	180.00	253.00	253.00	480.00
4. Forestry & Wildlife	1743.50	494.69	290.23	404.89	1061.00	1061.00	1164.00
<b>TOTAL - (IX)</b>	<b>3465.00</b>	<b>715.90</b>	<b>538.17</b>	<b>999.93</b>	<b>1895.00</b>	<b>1895.00</b>	<b>1835.00</b>
<b>GENERAL ECONOMIC SERVICES</b>							
1. Secretariat Economic Services							
i) Planning	5566.50	47.71	69.07	2080.14	8290.00	8290.00	5100.00
ii) Special Dev Fund	18500.00	0.00	0.00	0.00	1029.88	1029.88	
iii) Manpower Planning	22.00	3.00	3.00	4.00	3.00	3.00	5.00
iv) Local Fund Audit	0.00	1.00	0.00	3.00	3.00	3.00	3.30
v) Treasury	0.00	1.00	0.00	1.00	1.00	1.00	20.00
2. Tourism	1000.00	17.59	26.23	77.57	230.00	230.00	253.00
3. Surveys & Statistics	495.00	2.00	25.00	30.00	55.00	55.00	60.50
4. Civil Supplies	0.00	0.00	85.23	131.67	5.00	5.00	5.00
5. Other General Economic Services :							
a) Weights & Measures	0.00	1.00	2.00	12.00	2.00	2.00	17.00
b) District Councils	3938.00	550.61	613.30	790.00	670.00	670.00	737.00
<b>TOTAL - (X)</b>	<b>29521.50</b>	<b>623.91</b>	<b>823.83</b>	<b>3129.38</b>	<b>10288.88</b>	<b>10288.88</b>	<b>6200.80</b>
<b>SOCIAL SERVICES</b>							
1. <u>General Education</u>							
a) Elementary Education	7435.00	704.58	1062.63	2012.55	2959.50	2959.50	3197.00
b) Adult Education	748.00	9.70	57.57	63.88	107.00	107.00	80.00
c) Secondary Education	3480.00	328.41	386.08	3548.60	450.78	450.78	534.50
d) Language Development	50.00	6.73	0.64	26.77	14.00	14.00	34.00
e) General	200.00	3.44	35.48	85.51	16.00	16.00	17.00
f) Higher Education	6516.00	302.27	777.00	4145.65	6137.00	6137.00	2357.60
g) SCERT	1287.00	95.23	78.29	62.30	146.30	146.30	161.25

( xxxvii )

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03 Actual Expdr	AP 2003-04 Actual Expdr	AP 2004-05 Actual Expdr	A. P. 2005-2006		AP 2006-07 Proposed Outlay
					Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8
<b>SubTotal (General Education)</b>	<b>19716.00</b>	<b>1450.36</b>	<b>2397.69</b>	<b>9945.26</b>	<b>9830.58</b>	<b>9830.58</b>	<b>6381.35</b>
2. Technical Education	1776.50	12.10	60.48	123.00	100.00	100.00	110.00
3. Sports (YAS)	1463.00	242.71	335.35	527.50	361.00	361.00	500.00
4. Youth Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Art & Culture	3910.50	328.00	233.70	814.80	1210.50	1210.50	1664.50
<b>Sub Total (2 to 5):</b>	<b>7150.00</b>	<b>582.81</b>	<b>629.53</b>	<b>1465.30</b>	<b>1671.50</b>	<b>1671.50</b>	<b>1062.00</b>
6. <u>Medical &amp; Public Health</u>							
i) <u>Primary Health Care</u>							
a) Rural	4795.00	266.86	544.12	525.16	0.00	0.00	715.32
b) Urban	100.00	0.00	0.00	41.50	180.00	180.00	20.00
ii) Secondary Health Care	755.00	11.63	205.52	2.83	95.00	95.00	200.00
iii) Tertiary Health Care/Super Spc Serv	1373.00	0.00	146.92	194.00	149.00	149.00	621.70
iv) Medical Education & Research	80.00	0.00	0.00	0.00	0.00	0.00	0.00
v) Training	0.00	0.00	0.00	0.00	0.00	0.00	35.00
vi) AYUSH/ ISM & Homeo	80.00	5.00	23.00	24.39	0.00	0.00	0.00
vii) E.S.I.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii) <u>Control of</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Communicable diseases (TB)	50.00	0.00	0.00	0.00	30.00	30.00	50.00
b) Non-comm diseases (Others)	20.00	0.00	0.00	0.00	0.00	0.00	0.00
ix) <u>National Rural Health Mission</u>							
(Activities to be specified)							
x) Other Programmes/ ISM	255.00	0.00	0.00	0.00	0.00	0.00	22.77
xi) Direction & Administration	665.00	20.74	21.40	1.64	45.00	45.00	169.21
<b>Sub-Total (Medical &amp; Public Health)</b>	<b>8173.00</b>	<b>304.23</b>	<b>940.96</b>	<b>789.52</b>	<b>499.00</b>	<b>499.00</b>	<b>1834.00</b>
7. <u>Water Supply &amp; Sanitation</u>							
(i) Rural Water Supply	12441.50	1916.68	1119.22	1068.22	1103.00	1103.00	3300.00
(ii) Rural Sanitation	660.00	23.46	10.84	9.74	50.00	50.00	55.00
(iii) Urban Water Supply	6166.00	1777.18	676.97	780.31	939.00	939.00	1026.00
(iv) Urban Sanitation	6000.00	155.42	622.85	1887.14	498.00	498.00	2811.00
v) Building	120.00	15.98	32.33	25.03	10.00	10.00	15.00
vi) EAP	6800.00	18.98	0.00	2064.60	1000.00	1000.00	500.00
vii) EFC	0.00	0.00	0.00	195.86	0.00	0.00	0.00
<b>Total (Water Supply &amp; Sanitation):</b>	<b>32187.50</b>	<b>3907.70</b>	<b>2462.21</b>	<b>6030.90</b>	<b>3600.00</b>	<b>3600.00</b>	<b>7707.00</b>
8. <u>Housing (incl. Police Housing)</u>							
(i) Rural Housing/ IAY	3322.00	0.00	180.85	584.56	803.34	803.34	302.19
(ii) Rentel Housing	2216.50	229.45	297.49	289.14	518.00	518.00	570.00
(iii) Urban Housing	5410.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Police Housing	605.00	38.14	0.00	247.95	50.00	50.00	50.00
<b>Sub-Total (Housing)</b>	<b>11553.50</b>	<b>267.59</b>	<b>478.34</b>	<b>1121.65</b>	<b>1371.34</b>	<b>1371.34</b>	<b>922.19</b>
9. <u>Urban Development</u>							
a) MAHUD	4169.00	353.00	573.10	1543.65	2488.45	2488.45	6093.30
b) Capital Project	9000.00	102.38	275.00	5171.60	15000.00	15000.00	10000.00
c) Town Planning	192.50	3.00	2.99	6.00	5.00	5.00	30.00
<b>Sub-Total (Urban Dev)</b>	<b>13361.50</b>	<b>458.38</b>	<b>851.09</b>	<b>6721.25</b>	<b>17493.45</b>	<b>17493.45</b>	<b>16123.30</b>



## ( xxxviii )

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03 Actual Expdr	AP 2003-04 Actual Expdr	AP 2004-05 Actual Expdr	A. P. 2005-2006		AP 2006-07 Proposed Outlay
					Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8
10. Information & Publicity	258.50	30.42	86.51	148.12	50.00	50.00	80.90
11. Development of SCs, STs & OBCs							
i) Direction & Admn (ST & SC)	67.00	137.78	18.42	73.74	128.00	128.00	220.00
ii) Development of SCs	135.00	21.59	30.00	30.00	36.00	36.00	50.00
iii) Development of STs	1450.00	488.53	1039.73	357.50	450.00	450.00	466.00
State Share of CSS/ TSP	97.00	0.00	0.00	0.00	1008.85	1008.85	819.76
iv) Development of OBCs	566.50	198.00	261.87	590.70	700.00	700.00	770.00
<b>Sub-Total (SCs, STs &amp; OBCs)</b>	<b>2315.50</b>	<b>845.90</b>	<b>1350.02</b>	<b>1051.94</b>	<b>2322.85</b>	<b>2322.85</b>	<b>2325.76</b>
12. <u>Labour &amp; Employment</u>							
A. Labour Welfare							
i) Labour & Labour Welfare	12.00	0.00	0.00	4.85	0.80	0.80	6.35
ii) Social Security for labour	5.00	0.00	0.00	0.00	1.00	1.00	4.00
iii) Labour Education	7.00	0.00	1.75	0.70	0.70	0.70	3.85
iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v) Child Labour	8.00	0.00	0.00	1.00	1.00	1.00	6.00
vi) Information Technology	3.00	0.00	0.00	0.45	0.50	0.50	2.05
<b>Sub Total (Labour Welfare):</b>	<b>35.00</b>	<b>0.00</b>	<b>1.75</b>	<b>7.00</b>	<b>4.00</b>	<b>4.00</b>	<b>22.25</b>
B. Employment Services	259.00	2.49	1.63	8.69	8.00	8.00	8.00
C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	408.50	17.85	16.40	86.66	135.14	135.14	148.09
Manipur Development Society(MDS)	1000.00	86.00	144.57	356.49	709.00	709.00	297.00
<b>Sub-Total (Labour &amp; Employment)</b>	<b>1702.50</b>	<b>106.34</b>	<b>164.35</b>	<b>458.84</b>	<b>856.14</b>	<b>856.14</b>	<b>475.34</b>
13. <u>Social Security &amp; Social Welfare</u>							
i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) National Social Assistance Programme & Annapurna	242.70	108.70	788.25	1122.49	918.05	1108.05	1312.05
iii) Welfare of handicapped (includes asst for Voluntary Orgs)	175.00	7.53	76.14	10.88	31.59	31.59	31.59
iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	66.30	3.05	5.26	11.79	28.36	28.36	28.36
v) Woman & Child Dev Division	132.00	30.69	24.11	350.02	223.71	223.71	352.65
<b>Sub-Total (Social Security &amp; SW)</b>	<b>616.00</b>	<b>149.97</b>	<b>893.76</b>	<b>1495.18</b>	<b>1201.71</b>	<b>1391.71</b>	<b>1724.65</b>
14. Emp of Women & Dev of Children							
i) Empowerment of Women	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Nutrition	4488.00	164.56	240.26	906.45	485.00	485.00	930.00
<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>4488.00</b>	<b>164.56</b>	<b>240.26</b>	<b>906.45</b>	<b>485.00</b>	<b>485.00</b>	<b>930.00</b>
<b>TOTAL - (XI)</b>	<b>101522.00</b>	<b>8268.26</b>	<b>10494.72</b>	<b>30134.41</b>	<b>39381.57</b>	<b>39571.57</b>	<b>40175.59</b>
<b>GENERAL SERVICES</b>							

( xxxix )

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03 Actual Expdr	AP 2003-04 Actual Expdr	AP 2004-05 Actual Expdr	A. P. 2005-2006		AP 2006-07 Proposed Outlay
					Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8
1. Jails	269.50	0.00	40.00	78.50	236.75	236.75	80.00
2. Stationery & Printing							
i) Press	231.00	4.31	16.25	13.69	10.00	10.00	10.00
ii) Stationery	49.50	1.44	0.00	6.62	10.00	10.00	25.00
3. Public Works (PAB)	3452.00	775.00	321.91	719.67	4571.87	4571.87	5030.00
4. Other Administrative Services :							
a) Police Upgradation	1424.50	0.00	150.00	266.27	0.00	0.00	
b) State Academy of Training	209.00	0.00	0.00	5.98	48.00	48.00	75.00
c) Legal Aids & Advice	49.50	4.00	4.00	3.00	3.00	3.00	3.00
d) National Highway Patrolling Scheme	550.00	100.00	0.00	94.99	100.00	100.00	255.02
e) Revenue (District Admn.)	1650.00	0.00	0.00	200.00	0.00	0.00	
f) Judicial Administration	275.00	16.13	0.00	61.75	4.24	4.24	
g) Fiscal Administration	275.00	0.00	0.00	118.00	0.00	0.00	
h) GAD	1100.00	0.00	125.76	368.04	28.00	28.00	
i) Fire Services	110.00	0.00	40.00	60.00	28.00	28.00	
<b>TOTAL - (XII)</b>	<b>9645.00</b>	<b>900.88</b>	<b>697.92</b>	<b>1996.51</b>	<b>5039.86</b>	<b>5039.86</b>	<b>5478.02</b>
<b>GRAND TOTAL</b>	<b>280400.00</b>	<b>20878.24</b>	<b>28662.39</b>	<b>55970.00</b>	<b>99048.00</b>	<b>99238.00</b>	<b>110463.48</b>
Special Plan Assistance (SPA) :							25269.00
Total Plan proposals for 2006-07							135732.50

**A. Proposed Outlay for Annual Plan 2006-07: Rs. 1357.32 crores**

**B : Sector under which projects are proposed for funding under one time ACA/SPA during 2006-07 excluding the OTACA/SPA under the Reconstruction Plan for Manipur**

The State Government have been receiving funds during the last four Annual Plans starting from Annual Plan 2001-02 for funding important projects which are of specific priority to State Govt under one time ACA/SPA excluding OTACA/SPA funds for Reconstruction Plan for Manipur. The funds received by the state Govt are of the order of Rs. Rs.62.54 crore in 2001-02, Rs.50.00 crore in 2002-03, Rs.70.00 crore in 2003-04, Rs.91.14 crore in 2004-05 and Rs. 30 crores in 2005-06. Considering the felt need of taking up certain important projects which are of high priority to the State Govt an amount of Rs.500 crore is proposed under the following sectors for 2006-07 as shown.

(Rs. in crores)

Sl. No.	Sector	Proposed Amount	Reasons
1	Roads & Bridges	101.50	Rs. 72.50 crores for Improvement of 33 roads and Rs. 29.00 crores for road connectivity in hill district HQs
2	School Education	12.00	Upgradation of 90 nos of Jr/High/Hihger Secondary Schools @ 10 schools per district.
3	Health	28.51	Construction of barrack type staff quarters (48 nos in hill district)
4	Home/Police	14.90	For secure residential accommodation (construction of police housing).

( xi )

5	Power	4.00	For replacement of damaged transformers.
6	PAB	4.00	For construction of Manipur Bhavan at Red Land, Shillong, Meghalaya
7	PAB	14.50	For secure housing complex for civil officers at Imphal.
8	PAB	30.00	Additional fund for restoring funding to the original agreed level for one the projects under Reconstruction Plan namely - Development of District/ADC HQ.
9.	ITI	4.42	Establishment of ITI at Ukhrol
10	Agri, Horti, Vety, Fisheries, Seri, FCS, SW, DIPR, etc	14.34	Action Plan on Bamboo Flowering and Famine Comba
11	For departments involved in implementation of NEC and NLCPR projects.	24.52	Funding the gap of 10% loan component for NEC & NLCPR funded projects:
<b>TOTAL :</b>		<b>252.69</b>	

The total proposed outlay for Annual Plan 2006-07 for the State of Manipur comes to Rs.1104.63 crores which is a step up of 11.52% over the Approved outlay of Annual Plan 2005-06. The proposed outlay of Rs. 1104.63 crores is inclusive of Rs. 163.74 crores for the projects included under Reconstruction Plan. The State Government has also made additional proposals of Rs. 252.69 crores for funding important development projects in the State. Taking into this additional proposals, the proposed plan proposal for Annual Plan 2006-07 will come to Rs.1357.32 crores. However, it may be seen that the increase of approved outlay of Rs.990.48 crores for 2005-06 for the State of Manipur is 25.74% step up over the approved outlay of Rs.787.72 crores for 2004-05.

**Summary of proposed outlay of Annual Plan 2006-07 :**

<b>ITEM</b>	<b>Amount in crore</b>
<b>State Plan</b>	<b>940.89</b>
<b>Reconstruction Plan</b>	<b>163.74</b>
<b>One time ACA / SPA</b>	<b>252.69</b>
<b>Proposed Outlay for 2006-07</b>	<b>1357.32</b>

## CHAPTER - V

### CENTRALLY SPONSORED SCHEMES (CSS)

Centrally Sponsored schemes are designed by the Central Ministries, who then pass on the funds to the States from the Central Plan Budget that the Ministries control. The outlay and nature of the individual schemes is determined by the provisions and guidelines attached to schemes, are relatively inflexible, and cannot be altered by the States, at least on paper. These schemes were originally to be formulated only where an important national objective such as poverty alleviation was to be addressed, or the program had a regional or inter-State character or was in the nature of pace setter, or for the purpose of survey or research.

2. The role of Centrally-Sponsored Schemes (CSS) has been expanded especially in rural development and the social sectors and transfers to States are increasingly used to finance recurrent expenditures. Grants for CSS are meant to supplement the resources of the State Governments, who are responsible for the implementation of these schemes and who are expected to provide a Matching Contribution, typically of 25%. There are many CSS schemes in rural development, such as SGSY, creation of employment through public works, rural housing, Education, Forests, Agri & Allied sectors etc. The Central Ministries kept on introducing new schemes with allocation being about 60 percent of Central Assistance. Relatively better off States benefit more through the CSS, as they have sufficient funds for providing matching resources.

3. About thirty four different departments has been implementing Centrally Sponsored Schemes (CSS) of different funding patterns including 100% CSS in Manipur. Planning department as the Nodal department monitors the implementation of CSS. Priorities have been given to the earmarking of sufficient State matching share including backlog/liabilities under the State Plan. This has been done with a view to leverage additional central funds for socio-economic development of the State.

#### 4. **Central Share for CSS (100%):**

There are sixty seven CSS/CPS schemes with 100% central funding implemented in the State. The schemes are related to the sectors of Agriculture & Allied, Irrigation & Flood Control, Industries, Science & Technology, Tourism, Education i/c, SCERT, Medical & Public Health, Water Supply, MAHUD, Welfare of ST/SCs, MOBC, Labour, ITI, Social Welfare and Family Welfare. During the Annual Plan 2005-06, proposals for an amount of Rs 212.87 crores for the implementation of schemes under 100% CSS have been submitted to Govt of India of which Rs 63.47 crores has so far been released to the State and the release of the remaining instalments will be subject to the utilization of the released funds by the State.

## 5. Central Share for CSS with State Matching Contribution:

There are seventy nine CSS/CPS with different funding patterns on sharing basis between Centre and State for the implementation of schemes related to the Agriculture & Allied sectors, Rural Development i/c, CD & Panchayat, Irrigation & Flood Control, Energy, Industries, Ecology & Environment, Tourism, Survey & Statistics, Education i/c, SCERT, ADULT, YAS, Arts & Culture, Medical & Public Health, Water Supply, MAHUD, Welfare of ST/SCs, MOBC, Labour, ITI, Social Welfare, Nutrition, Infrastructure Development for Judiciary and Jail. During the Annual Plan 2005-06, proposals for an amount of Rs 178.27 crores (excluding 100% CSS) for the implementation of schemes under CSS have been submitted to Govt of India. Of which Rs 28.51 crores has so far been released to the State and the release of the remaining instalments will be subject to the utilization of the fund available with the State as well as expenditure of the State Matching share. The total earmarking of State Matching share for CSS during 2005-06 under State plan is Rs 96.40 crores (approx). Detailed scheme wise outlays of 100% Central funding under CSS/CPS for the year 2005-06 and proposals for 2006-07 are given below.

### CENTRALLY SPONSORED SCHEMES WITH 100% CENTRAL FUNDING

(Rs in lakhs)

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)		AP (2006-07)
		Centre	State	Central share	Central share released to the State	Central share
1	2	3	4	5	6	7
<b>I</b>	<b>Agriculture &amp; Allied Activities:</b>					
	<b>Agriculture</b>					
1	Promotion & Strength of Agri Mechani through Training Testing & Demonstn	100	0	16.81	0.00	18.49
2	Development Industrial Designs of Agri including Horti Eqpts & their trials at farmers field	100	0	5.00		5.00
3	Women in Agri	100	0	12.79		0.00
4	Agri Census	100	0	15.00		15.00
	<b>Under Macro Management mode of Agri</b>					
3	ICDP(Rice)	100	0	110.00	55.00	110.00
4	Sustainable Development of Sugarcane Based Cropping System Areas(SUBCAS)	100	0	98.00	49.00	98.00
5	strengthening of State Seed Farm	100	0	124.45	62.23	124.45
6	Fertilisers					
	i) Strengthening of Existing Soil Testing Labtry.	100	0	30.00	15.00	30.00
	ii) Strengthening of one Mobile Soil Testing Lab.at Imphal.	100	0	10.00	5.00	10.00
	iii)Orientation/Training Course/Soil Health Cards	100	0	21.80	10.90	21.80

## ( xliii )

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)		AP (2006-07)
		Centre	State	Central share	Central share released to the State	Central share
1	2	3	4	5	6	7
7	Farm Mechanisation	100	0	169.30	84.65	169.30
8	Plant Protection					
	a.Rodent Control	100	0	87.40	43.70	87.40
	b.Integrated Pest Management	100	0	113.27	56.64	113.27
	c.Strengthening of existing Pesticide Testing Lab.	100	0	3.00	1.50	3.00
	d.Strengthening of Bio-control Lab.	100	0	2.00	1.00	2.00
	e.Strengthening of Phytosanitary Certification Unit at Moreh	100	0	2.00	1.00	2.00
9	Reclamation of Acid Soil	100	0	195.18	97.59	195.18
10	Reclamation of Waterlogged soil	100	0	175.35	87.68	175.35
11	Maintenance of Plant Health Clinic 2Lab	100	0	2.00	1.00	2.00
12	Maintenance of Disease Forecasting Unit	100	0	2.00	1.00	2.00
13	Promotion of green manure crops	100	0	35.00	17.50	35.00
14	Accelerated Maize Development Programme	100	0	97.60	48.80	97.60
15	National Pulses Dev. Programme	100	0	156.65	78.33	156.65
16	Oilseeds Production Programme	100	0	165.00	82.50	165.00
	<b>Total Agriculture:-</b>			<b>1649.60</b>	<b>800.00</b>	<b>1638.49</b>
	<b>Horticulture:</b>					
17	Watershed Development Project in shifting cultivation areas(WDPSCA)	100	0	350.00	265.00	350.00
	<b>Under Techno. Mission for devt. of horticulture</b>					
18	Technology Mission for Integrated prog. of Integrated dev. of Horticulture(8 schemes)	100	0	1500.00	500.00	1650.00
	<b>Under Macro Management mode of Agri</b>					
19	National Watershed Development Project for Rainfed Areas(NWDPRRA)	100	0	440.00	0.00	484.00
	<b>Total (Horticulture):</b>			<b>2290.00</b>	<b>765.00</b>	<b>2599.00</b>
	<b>Animal Husbandary &amp; Dairy Dev.</b>					
	<b>CSS in operation</b>					
22	Strengthening of Duigailong pig Farm	100	0	0.00	0.00	0.00
23	Strengthening of Chandel pig Farm	100	0	0.00	0.00	0.00
24	Preservation & Devt of threaten breeds	100	0	8.50	0.00	9.35
25	Assistance to State for strengthening of State poultry/duck farm	100	0	85.00	0.00	93.50
26	National Project on Rinderpest Eradication	100	0	26.46	10.00	29.11
27	Quinquennial livestock Census	100	0	8.00	1.00	8.8
28	Intensive Dairy Devt Programme(IDDP)	100	0	0.00	0.00	0.00
29	A.H. Extension Programme	100	0	0.00	0.00	0.00
30	National Project for Buffalo Breeding	100	0	251.04	0.00	276.14
	<b>Total (A &amp; H):</b>			<b>379.00</b>	<b>11.00</b>	<b>416.90</b>

## ( xliv )

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)		AP (2006-07)
		Centre	State	Central share	Central share released to the State	Central share
1	2	3	4	5	6	7
	<b>Forests:</b>					
31	Keibul Lamjao National Park	100	0	47.26	31.00	51.99
32	Siroy National Park	100	0	17.62	12.00	19.38
33	Development of Yangoupokpi Lokchao Wildlife sanctuary	100	0	16.45	11.50	18.10
34	Development of Kailam Wildlife sanctuary	100	0	52.36	0.00	57.60
35	Development of Jiri Makru Wildlife sanctuary	100	0	13.00	9.00	14.30
36	Action Plan for tackling gregarious flowering of Muli Bamboos in Manipur	100	0	996.48	0.00	1096.13
37	Loktak catchment treatment	100	0	2130.38		2343.42
	<b>Total (Forests):</b>			<b>3273.55</b>	<b>63.50</b>	<b>3582.82</b>
	<b>Cooperation</b>					
	<b>Under Macro Management mode of Agri</b>					
38	Assistance to Women Coops	100	0	100.00	0.00	110.00
39	Assistance to Weaker section Coops	100	0	50.00	0.00	55.00
40	Assistance to SC/ST Coop	100	0	23.00	0.00	25.30
41	Agricultural Credit Stabilization Fund to MSCB Ltd	100	0	10.00	0.00	11.00
	<b>Total (Coop):</b>			<b>183.00</b>	<b>0.00</b>	<b>201.30</b>
	<b>State Land Use Board</b>					
	<b>Under Macro Management mode of Agri</b>					
42	Strengthening of Manipur State Land Use Board	100	0	37.00	0.00	40.70
	<b>Total(I):</b>			<b>7812.15</b>	<b>1639.50</b>	<b>8479.21</b>
<b>II</b>	<b>Irrigation &amp; Flood Control</b>					
	<b>Loktak Development Authority(LDA)</b>					
43	Conservation and mangement of wetlands	100	0	160.94	0.00	177.03
	<b>Total(II):</b>			<b>160.94</b>	<b>0.00</b>	
<b>III</b>	<b>Energy</b>					
	<b>Non conv. Sources of Energy</b>					
44	Integrated Rural Energy Programme(IREP)	50	50	95.00	0.00	104.50
	<b>Total(III):</b>			<b>95.00</b>	<b>0.00</b>	
<b>IV</b>	<b>Industries &amp; Minerals</b>					
	<b>Handloom Industries</b>					
45	Workshed cum Housing scheme	100	0	589.15	0.00	648.07
46	Integrated Handloom Training Project	100	0	201.73	0.00	221.90
47	District Festive Fair	100	0	42.00	0.00	46.20
48	Special Handloom Expos	100	0	18.00	0.00	19.80
	<b>Total(IV):</b>			<b>850.88</b>	<b>0.00</b>	<b>935.97</b>
<b>V</b>	<b>Science &amp; Technology, Environment</b>					
	<b>Scientific Research</b>					
49	National Project on Biogas Development (NPBD)	100	0	0.00	0.00	0.00
	<b>Total(V):</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## ( xlv )

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)		AP (2006-07)
		Centre	State	Central share	Central share released to the State	Central share
1	2	3	4	5	6	7
<b>VI</b>	<b>Tourism(CPS)</b>					
50	Base camp at Keirao	100	0	9.83	5.00	10.81
51	Health Resort at Hotel Imphal	100	0	47.93	35.00	52.72
52	Tourist home at Serou	100	0	10.91	5.50	12.00
53	Base camp at Lamdan	100	0	9.83	6.00	10.81
	<b>Total(VI):</b>			<b>78.50</b>	<b>51.50</b>	<b>86.34</b>
<b>VII</b>	<b>Social Services</b>					
	<b>General Education</b>					
	<b>Education-S</b>					
55	Appointment of Hindi teacher in Non Hindi speaking States school	100	0	80.00	80.00	88.00
	<b>SCERT</b>					
56	Restructuring & reorganisation of Teacher Education(RRTE/DIET)	100	0	892.99	0.00	927.64
57	Population Edn.(P.E.)	100	0	5.81	1.40	9.22
58	Integrated Education for Disable Child(IEDC)	100	0	170.09	0.00	165.77
	<b>Sub total (SCERT):</b>			<b>1068.89</b>	<b>1.40</b>	<b>1102.63</b>
	<b>Sub total(Education):</b>			<b>1148.89</b>	<b>81.40</b>	<b>1190.63</b>
	<b>MEDICAL</b>					
59	National Iodine Deficiency Disorders Control Programme(NIDDCP)	100	0	0.00	0.00	0.00
60	National Blindness Control Programme(NBCP)	100	0	26.00	0.00	28.60
61	National Leprosy Eradication Programme(NLEP)	100	0	1.50	0.75	1.65
62	National Anti Malaria Programme(NAMP)	100	0	110.26	0.00	121.29
	<b>Total(MEDICAL):</b>			<b>137.76</b>	<b>0.75</b>	<b>151.54</b>
	<b>Water Supply</b>					
63	ARWSP	100	0	3110.00	1555.00	3421.00
	<b>Total(PHED):</b>			<b>3110.00</b>	<b>0.00</b>	<b>3421.00</b>
	<b>Urban Development</b>					
	<b>MAHUD</b>					
65	National Slum Dev. Programme(NSDP)	100	0	130.00	0.00	0.00
66	Urban Incentive Fund(URIF)	100	0	100.00	0.00	0.00
	<b>Total(MAHUD)</b>			<b>230.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Welfare of ST/SC:</b>					
67	Post Matric scholarship for ST/SC students	100	0	1412.00	590.67	1553.20
68	SCA to Special Component Plan for SCs(CPS)	100	0	11.12	11.12	12.23
	<b>Total(ST/SC):</b>			<b>1423.12</b>	<b>601.79</b>	<b>1565.43</b>
	<b>MOBC</b>					
69	Post Matric scholarship	100	0	833.59	119.50	180.00
	<b>Total(MOBC)</b>			<b>833.59</b>	<b>119.50</b>	<b>180.00</b>
	<b>Labour &amp; Labour Welfare</b>					
	<b>Labour</b>					



( xlvi )

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)		AP (2006-07)
		Centre	State	Central share	Central share released to the State	Central share
1	2	3	4	5	6	7
70	Rehabilitation of bonded labour.	100	0	69.00	0.00	75.90
	<b>ITI</b>					
71	Introduction of new trades in ITI s	100	0	1436.05	249.96	1579.66
	<b>Social Welfare</b>					
72	ICDS	100	0	1774.70	728.11	1952.17
73	Training Udisha	100	0	100.65	0.00	110.72
74	Construction of Anganwadi centres	100	0	818.75	818.75	818.75
75	Balika Samridhi Yojana					
76	Swayamsidha	100	0	19.31	19.31	31.00
	<b>Total(SW)</b>			<b>2713.41</b>	<b>1566.17</b>	<b>2912.64</b>
	<b>Family Welfare</b>					
77	Family welfare programme	100	0	1187.72	481.91	1306.49
	<b>Total(FW)</b>			<b>1187.72</b>	<b>481.91</b>	<b>1306.49</b>
	<b>Total(VII)</b>			<b>12289.54</b>	<b>3101.48</b>	<b>12383.29</b>
	<b>Grand Total:</b>			<b>21287.01</b>	<b>6347.48</b>	<b>21769.81</b>

6. The proposed State matching share for CSS for the Annual Plan 2006-07 is Rs 66.79 crores. Detailed schemewise Central share and State Matching share for CSS for the year 2005-06 and proposals for 2006-07 are given below.

#### CENTRALLY SPONSORED SCHEMES WITH STATE MATCHING CONTRIBUTION

(Rs in lakhs)

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)			AP(2006-07)	
		Centre	State	Central share	State share	Anticptd Expdr	Central share	State share
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>Agriculture &amp; Allied Activities:</b>							
	<b>Agriculture</b>							
1	Assistance to ICAR schemes(2 schemes)	50	50	6.00	6.00	12.00	6.00	6.00
2	State Share for CSS under Crop Husbandary				65.00		0.00	0.00
	<b>Total Agriculture:-</b>			<b>6.00</b>	<b>71.00</b>	<b>12.00</b>	<b>6.00</b>	<b>6.00</b>
	<b>Animal Husbandary &amp; Dairy Dev.</b>							
	<b>CSS to be transferred to the State</b>							
3	ASCAD(Asst. to State for control of Animal disease)	75	25	58.30	45.10	210.95	146.40	45.20
4	Prof Efficiency Dev for State Vety Council	50	50	19.00	10.00	29.00	10.00	10.00
5	Integrated sample survey for estimation of major livestock products	50	50	8.29	2.00	10.29	9.00	2.50
	<b>Total (A &amp; H):</b>			<b>85.59</b>	<b>57.10</b>	<b>250.24</b>	<b>165.40</b>	<b>57.70</b>
	<b>Fisheries</b>							
	<b>Under FFDAs</b>							
6	Devt.of freshwater Aquaculture(FFDAS)	75	25	89.21	36.80	160.01	108.75	161.00
7	Water logged Areas	75	25	0.00	0.00	0.00	0.00	0.00
8	Inland Capture Fisheries	75	25	0.00	0.00	0.00	0.00	0.00
9	National Welfare Fund for fisherman	50	50	0.00	0.00	0.00	25.75	25.75

## ( xlvii )

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)			AP(2006-07)	
		Centre	State	Central share	State share	Anticipd Expdr	Central share	State share
1	2	3	4	5	6	7	8	9
10	Accident Insurance Scheme	50	50	0.20	0.20	0.40	0.25	0.25
11	Fisheries Training and Extension	90	10	52.00	13.00	65.00	52.00	13.00
	<b>Total (Fisheries):</b>			<b>141.41</b>	<b>50.00</b>	<b>225.41</b>	<b>186.75</b>	<b>200.00</b>
	<b>Forests:</b>							
12	Social & Farm Forestry	50	50	45.00	0.00	45.00	60.00	60.00
13	Integrated Forest Protection scheme	90	10	414.00	46.00	460.00	0.00	50.00
	<b>Total (Forests):</b>			<b>459.00</b>	<b>46.00</b>	<b>505.00</b>	<b>60.00</b>	<b>110.00</b>
	<b>Cooperation</b>							
14	Agri Credit stabilisation Fund	50	50	10.00	10.00	20.00	10.00	10.00
14.1	Non overdue cover scheme	50	50	0.00	50.00	50.00	0.00	0.00
	<b>Total(Cooperation):</b>			<b>10.00</b>	<b>60.00</b>	<b>70.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>Total(I):</b>			<b>702.00</b>	<b>284.10</b>	<b>1062.65</b>	<b>428.15</b>	<b>383.70</b>
<b>II</b>	<b>Rural Development</b>							
15	Swaranjayanti Gram Sarozgar Yojana(SGSY) Normal programme	75	25	482.36	160.79	643.15	1194.66	398.22
16	SGSY (Special) project	75	25	603.70	378.34	378.34	0.00	0.00
17	Total SGSY			1086.06	539.13	1021.49	1194.66	398.22
18	District Rural Development Agency(DRDA)	75	25	436.00	162.00	598.00	750.00	250.00
19	Sampoorna Grameen Rojgar Yojana(SGRY)	75	25	2655.18	982.87	3638.05	2920.71	973.57
20	Indira Awas Yojana(IAY)(Non-PMGY)	75	25	824.15	803.34	1627.49	906.57	302.19
21	IWDP(Hariyali)	91	9	2695.00	68.06	3068.06	900.81	100.09
	<b>Total (RD)</b>			<b>7696.39</b>	<b>2555.40</b>	<b>9953.09</b>	<b>6672.75</b>	<b>2024.07</b>
	<b>CD &amp; Panchayat:</b>							
22	Training of Panchayat member/ functioning	50	50	74.30	53.00	127.30	58.3	58.3
	<b>Total(II):</b>			<b>7770.69</b>	<b>2608.40</b>	<b>10080.39</b>	<b>6731.05</b>	<b>2082.37</b>
<b>III</b>	<b>Irrigation &amp; Flood Control</b>							
	<b>CADA (CSS in operation)</b>							
23	Loktak Lift Irrigation Project(LLIP)	50	50	18.06	18.06	36.12	0.00	0.00
24	Sekmai Barrage Project(SBP)	50	50	0.00	0.00	0.00	145.71	145.71
25	MIP(I)	50	50	350.32	314.32	700.64	0.00	0.00
26	Singda Dam Project(SDP)	50	50	138.62	138.62	277.24	104.32	104.32
27	MIP(II)	50	50	0.00	0.00	0.00	306.97	306.97
	<b>Total CADA</b>			<b>507.00</b>	<b>471.00</b>	<b>1014.00</b>	<b>557.00</b>	<b>557.00</b>
	<b>Total(III):</b>			<b>507.00</b>	<b>471.00</b>	<b>1014.00</b>	<b>557.00</b>	<b>557.00</b>
<b>IV</b>	<b>Energy</b>							
	<b>Non conv. Sources of Energy</b>							
28	Integrated Rural Energy Programme(IREP)	50	50	95.00	95.00	190.00	105.00	105.00
	<b>Total(IV):</b>			<b>95.00</b>	<b>95.00</b>	<b>190.00</b>	<b>105.00</b>	<b>105.00</b>
<b>V</b>	<b>Industries &amp; Minerals</b>							
	<b>Handloom Industries</b>							
29	Project Package Scheme	75	25	0.00	0.00	0.00	0.00	0.00
30	Deen Dayal Hathkargha Protshahan yojana,2004-05	90	10	900.00	200.50	307.50	3600.00	400.00
31	Integrated Handloom Village Development Project	75	25	31.00	0.00	0.00	600.00	200.00

## ( xlviii )

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)			AP(2006-07)	
		Centre	State	Central share	State share	Anticiptd Expdr	Central share	State share
1	2	3	4	5	6	7	8	9
32	Marketing Incentive	50	50	0.50	0.50	0.50	3.60	3.60
33	Contributory Thrift Fund	50	50	0.00	0.00		15.00	15.00
34	GIS	50	50	0.00	0.00	0.00	10.00	0.00
35	Handloom Export Scheme	75	25	120.00	40.00	40.00	100.00	25.00
	<b>Total(Handloom)</b>			<b>1051.50</b>	<b>241.00</b>	<b>348.00</b>	<b>4328.60</b>	<b>643.60</b>
36	<b>Handicraft Industries(25% SS)</b>			0.00	2.50		9.00	3.00
37	<b>Food Processing</b>			240.00	64.00		1732.53	357.50
	<b>Total(Industries):</b>			<b>1291.50</b>	<b>307.50</b>	<b>348.00</b>	<b>6070.13</b>	<b>1004.10</b>
	<b>Sericulture</b>							
38	Catalytic Development Scheme	90	10	144.02		46.34	596.47	66.79
	<b>Total(V):</b>			<b>1435.52</b>	<b>307.50</b>	<b>394.34</b>	<b>6666.60</b>	<b>1070.89</b>
<b>VI</b>	<b>Science &amp; Technology, Environment</b>							
	<b>Eco &amp; Environ.</b>							
39	Nambur River Conserv.	70	30	672.00		0.00	0	0
40	Prog(Phase-1) Lamphelpat(Lake)Conserv.	70	30	150.00		0.00	0	0
41	State Botanical Garden						0	0
	<b>Total(Eco&amp;Envi)</b>			822.00	97.00	0.00	0.00	0.00
	<b>Total(VI):</b>			<b>822.00</b>	<b>97.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VII</b>	<b>Tourism(CPS)</b>							
42	Base camp/Dormitory at Koubru Leikha	70	30	35.00		10.50	0.00	0.00
43	Base camp at Koubru Hill(New scheme)							
44	Recreation facility /Gallery and plateform at Thangjing garden at Bishnupur	77	23	40.00		12.00	0.00	0.00
45	Mughal garden at Bishnupur	80	20	120.00		36.00	0.00	0.00
46	Development of State Museum	79	21	7.90		2.38	0.00	0.00
47	Tourist Complex at Singda	76	24	39.58		10.85	0.00	0.00
48	CSS(State Matching)				95.00	0.00	0.00	0.00
	<b>Total(Tourism)</b>			<b>242.48</b>	<b>95.00</b>	<b>71.73</b>	<b>0.00</b>	<b>0.00</b>
	<b>Eco &amp; Statistics</b>							
49	National Sample Survey Organisation	75	25	0.00	30.00	0.00		
50	Estt of Agency for reporting of Agr & Statistics(EARAS-New scheme)	50	50	0.00	0.00		159.77	159.77
	<b>Total(VII):</b>			<b>242.48</b>	<b>125.00</b>	<b>71.73</b>	<b>159.77</b>	<b>159.77</b>
<b>VIII</b>	<b>Social Services</b>							
	<b>General Education</b>							
	<b>Education-S</b>							
51	Computer Literacy & Studies in schools(CLASS)	75	25	0.00	662.78	0.00	0.00	0.00
52	Sarva Siksha Abhiyan(SSA)	75	25	5015.98	1331.00	500.00	5015.98	1331.00
	<b>Sub total(Education-S):</b>			<b>5015.98</b>	<b>1993.78</b>	<b>500.00</b>	<b>5015.98</b>	<b>1331.00</b>
	<b>SCERT</b>							
53	Vocationalisation of Education			42.60		0.00	45.00	30.00
	I) Adm. & Aca	50	50					
	II) School Level	75	25					
	Population Education						9.22	0.3
	<b>Sub total (SCERT):</b>			<b>42.60</b>	<b>95.80</b>	<b>0.00</b>	<b>54.22</b>	<b>30.30</b>

## ( xlix )

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)			AP(2006-07)	
		Centre	State	Central share	State share	Anticipd Expdr	Central share	State share
1	2	3	4	5	6	7	8	9
	<b>ADULT</b>							
54	Literacy Campaign(TLC)						0.00	48.72
55	Post Literacy Programme							
	i) Valley (2:1)			89.39	44.60	0.00	0	0
	ii) Hills (4:1)			136.50	34.12	0.00	0	0
	<b>Total(Adult)</b>			<b>225.89</b>	<b>78.72</b>	<b>0.00</b>	<b>0.00</b>	<b>48.72</b>
	<b>YAS:</b>							
56	National service scheme	75	25	36.00	12.00	1.22	13.00	0.00
	<b>Arts &amp; Culture:</b>							
57	Financial Assistance to persons distinguished in Arts & Culture	75	25	1.44	0.80	0.00	2.88	1.00
58	Survey & Listing Records	50	50	0.00	0.00	0.00	0.5	0.5
59	Preservation of Old Records	75	25	5.00	1.70	0.00	1.00	1.00
60	Improv of INA Memorial Complex, Moirang under the Central Assistance from M/o Tourism			17.00	0.00	0.00	4.38	2.9
	<b>Total(Arts)</b>			<b>23.44</b>	<b>2.50</b>	<b>0.00</b>	<b>8.76</b>	<b>5.40</b>
	<b>Sub total(Education):</b>			<b>5343.91</b>	<b>2182.80</b>	<b>501.22</b>		
	<b>Medical</b>							
61	State share for CSS				<b>80.00</b>		0.00	0.00
	<b>Water Supply</b>							
62	NEUWS(NorthEast Urban Water Supply)	90	10	165.73	16.57	82.87	162.00	16.20
63	AUWSP	50	50	203.81	1386.43	50.95	165.00	800.00
	<b>Total(PHED):</b>			<b>369.54</b>	<b>1403.00</b>	<b>133.82</b>	<b>327.00</b>	<b>816.20</b>
64	Rental housing				<b>18.00</b>	<b>0.00</b>	18.00	18.00
	<b>Urban Development</b>							
	<b>MAHUD</b>							
65	Integrated Low Cost Sanitation(ILCS)			0.00	108.57	0.00	72.38	72.38
66	Integrated Dev. Of Small & Medium Towns(IDSMT)	60	40	0.00	174.00	0.00	121.50	0.00
67	Swarna Jayanti Shahari Rojgar Yojana(SGSRY)	75	25	0.00	300.88	0.00	222.78	74.26
	<b>Total(MAHUD)</b>			<b>0.00</b>	<b>583.45</b>	<b>0.00</b>	<b>416.66</b>	<b>146.64</b>
	<b>Welfare of ST/SC:</b>							
68	Construction of Tribal Research Institute, Imphal	50	50	10.00		0.00	30.00	30.00
69	Research & Training	50	50	10.00		0.00	0.00	0.00
70	Estt. of Book bank	50	50	8.00		0.00	0.00	0.00
71	Contn of ST girls' hostel, Jail Road	50	50	10.00		0.00	0.00	0.00
72	Combined ST&SC girls hostel	50	50	10.00		0.00	0.00	0.00
73	Const. Of Hostel in the Hill areas	50	50	15.00		0.00	20.00	20.00
	<b>Total(ST/SC):</b>			<b>63.00</b>	<b>256.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>MOBC</b>							
76	Pre matric scholarship	50	50	75.00	75.00	50.00	75.00	75.00
77	OBC Boys & Girls Hostel	50	50	46.00	15.00	0.00	0.00	0.00
	<b>Total(MOBC)</b>			<b>121.00</b>	<b>90.00</b>	<b>50.00</b>	<b>75.00</b>	<b>75.00</b>
	<b>ITI</b>							
78	State Share for CSS				<b>65.14</b>		0.00	0.00
	<b>Social Welfare</b>							
79	State share for CSS				<b>35.02</b>	0.00	0.00	0.00
80	<b>Nutrition</b>			<b>0.00</b>	<b>465.00</b>	0.00	0.00	900.00
	<b>Total(VIII)</b>			<b>5897.45</b>	<b>5178.41</b>	<b>685.04</b>	<b>886.66</b>	<b>2005.84</b>

(1)

Sl. No	Department/Name of Scheme/ Project	Pattern of funding		AP(2005-06)			AP(2006-07)	
		Centre	State	Central share	State share	Anticiptd Expdr	Central share	State share
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>IX</b>	<b>General Services</b>							
	<b>PAB (PWD)</b>							
81	Infrastructutre Dev. for Judiciary	50	50	353.00	236.87	0.00	353.00	236.87
	<b>Jail</b>							
82	Modernisation of Jails	75	25	2.35	236.50	0.00	235.50	78.50
	<b>Total(IX)</b>			<b>355.35</b>	<b>473.37</b>	<b>0.00</b>	<b>588.50</b>	<b>315.37</b>
	<b>Grand Total:</b>			<b>17827.49</b>	<b>9639.78</b>	<b>13498.15</b>	<b>16122.73</b>	<b>6679.94</b>

( ii )

## CHAPTER - VI

### B h a r a t N i r m a n P r o g r a m m e

#### **Introduction:**

In a major initiative, the Government of India has, for the first time, contemplated to introduce an ambitious four year business plan for building infrastructure, especially in rural India called Bharat Nirman with an estimated cost of Rs 1,74,000 crore. The implementation of the programme will cover six major important sectors namely, irrigation, rural electrification, rural water supply, rural road, rural housing and telephone connectivity.

#### **Objectives:**

Under the programme, it seeks to bring an additional one crore hectares under assured irrigation, connect all villages with a population of 1,000 or 500 in hill and tribal areas with a road, construct 60 lakh houses for the poor, provide drinking water to over 74,000 new habitations, widen the electricity network to 1,25,000 villages that still do not have power and offer electricity connections to 2.3 crore households and provide phone connectivity to 661,822 villages.

Bharat Nirman also seeks to attack rural poverty by giving them employment and stability through rural infrastructure and irrigation. Besides, additional one crore hectares of land will be brought under irrigation over the next five years to provide some stability to agriculture. There are also schemes to connect every village with 1,000 populations with a road, and provide drinking water and electricity to every village.

#### **Targets under Bharat Nirman:**

- (i) Villages with a population of 1,000 (1500 in tribal areas) would be connected with a road.
- (ii) Construction of 60 lakh additional houses for the homeless rural poor.
- (iii) An additional 1 crore hectare area in the rural areas would be brought under irrigation.
- (iv) An additional 74,000 habitations would be provided with drinking water.
- (v) The government has set a target for electrification to cover the remaining 1.25 lakh villages and provide electricity connections to 2.3 crore households during the four-year period. Under the new rural electrification policy, the capital subsidy is proposed to be enhanced from 40 per cent to 90 per cent. To boost communication facilities, the government plans to give telephone connectivity to the remaining 66,822 villages that have not benefited from the telecom revolution.

( iii )

**Proposals for Annual Plan 2006-07:**

The State Government proposes a sum of Rs. **26572.19** lakhs for Annual Plan 2006-07 for implementation of five important components under Bharat Nirman Programme in the areas of Irrigation, Rural Electrification, Rural Housing, Rural Roads and Rural Water Supply. A statement indicating the proposed sectoral outlay for all the five important components under Bharat Nirman Programme for 2006-07 are as given below:

( Rs in lakhs)

Sl No	Programme/Component	Annual Plan 2005-06		Proposed Outlay for 2006-07
		Outlay	Anti. Expdr	
1	2	3	4	5
1.	Irrigation	8678.00	8678.00	12770.00
2.	Rural Roads	11600.00	6825.00	10000.00
3.	Rural Housing	803.34	603.34	302.19
4.	Rural Electrification	200.00	200.00	500.00
5.	Rural Water Supply	1003.00	1003.00	3000.00
	<b>Total:</b>	<b>22284.34</b>	<b>17309.34</b>	<b>26572.19</b>

( iii )

## CHAPTER - VII

### BORDER AREA DEVELOPMENT PROGRAMME (BADP)

In Manipur, Border area development programmes are implemented in eight border blocks of three hill districts bordering Myanmar since 1997-98. The border blocks are; Singhat and Thanlon blocks of Churachandpur district, Tengnoupal and Chakpikarong blocks of Chandel district and Chingai, Kamjong, Ukhrul and Kasom Khullen blocks of Ukhrul District. Works of specific needs of the people of the border blocks particularly in the infrastructure and social sector have been taken up under BADP.

The Tenth Plan Outlay for BADP in respect of Manipur was Rs2288.00 lakhs. Amount approved and released during 2002-06 is as given below:

(Rs. in lakhs)

Year	Outlay	Amount released	Amount utilised
2002-2003	416.00	416.00	416.00
2003-2004	416.00	277.00	277.00
2004-05	555.00	555.00	406.53
2005-06	527.00	351.33	0.00
<b>Total:</b>	<b>1914.00</b>	<b>1599.33</b>	<b>1099.53</b>

**Review of 2004-05 and 2005-06:** Approved outlay of Rs555.00 lakhs for 2004-05 was released to the State Government for implementation of 127 number of works against which Rs 406.53 lakhs has been utilised and completed 51 number of works and remaining are in good progress. The balance unspent amount of Rs148.47 lakhs is expected to be utilized (amount released to the executing agency) by end of December 2005.

For the Year 2005-06, amount allocated by the Ministry of Home Affairs is Rs 527.00 lakhs against Agreed outlay of Rs 416.00 lakhs of Planning Commission. Work programmes for Rs 527.00 lakhs has been finalized and approved by the Ministry of Home Affairs and released first installment of Rs351.33 lakhs. Anticipated expenditure during the current year is Rs 527.00 lakhs.

#### **Proposals for Annual Plan (2006-07):**

Based line survey of infrastructure of villages of border blocks in cluster of bands of 15 Kms from the international border and identification of work programmes for 2006-07 is under preparation. Proposed outlay for BADP for the year 2006-07 is Rs.555.00 lakhs.



## CHAPTER - VIII

### NON-LAPSABLE CENTRAL POOL OF RESOURCES (NLCPR)

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

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

#### **Non-Lapsable Central Pool of Resources (NLCPR):**

The Ministry of Development of North Eastern Region has been funding the State Government from the Non-lapsable Central Pool of Resources (NLCPR) since 1998-99 to ensure speedy development of infrastructure both physical and social infrastructure sectors. The State Government has given priority on infrastructure development of Power, Water supply, Education, Roads & Bridges and Health Sectors for funding from NLCPR.

( iv )

The Ministry of DoNER has so far sanctioned 54 projects for support of Rs 532.45 crores since 1998-99. For implementation of these projects Rs 339.74 crores has been released against which the State Government has utilized Rs287.79 crores as on 31/8/2005. Out of 54 projects sanctioned 16 projects have been completed and remaining is in progress or in the process of being taken up. During Tenth Plan (2002-06) funds received from the Ministry of DoNER is Rs160.16 crores and expenditure incurred is Rs.133.03 crores. Eleven projects have been completed during this period.

Year wise fund received and expenditure incurred:

( Rs in crores)

Year	Amount released by M/o DoNER	Expenditure during the year	% of cuml expdr against cuml amount released
1998-99	20.34	0.00	0.00
1999-2000	121.67	20.34	14.32
2000-01	18.21	103.11	77.05
2001-02	18.56	28.37	84.92
2002-03	74.93	19.17	67.40
2003-04	18.05	52.41	82.20
2004-05	58.97	45.86	81.41
2005-06 (as on 31/8/2005)	9.01	18.40	84.67
<b>Total</b>	<b>339.75</b>	<b>287.66</b>	<b>84.67</b>

Sector wise Funds released and expenditure incurred (1998-2006):

( Rs in crores)

Sector/Deptt	Approved support (NLCPR)	Cuml Amount released by DoNER	Cuml Expdr as on 31/8/2005	% of Cuml Expdr against cuml amount released
School Education (i/c ADC)	14.78	14.78	14.78	100.00
Higher Education	23.89	9.88	5.50	55.67
Technical Education	10.00	2.63	0.00	0.00
Total (Education)	48.67	27.29	20.28	74.31
Health	14.19	6.92	5.92	85.55
Sports	10.00	10.00	10.00	100.00
Roads	92.32	31.28	24.87	79.51
Power	189.48	165.40	165.40	100.00
PHE	175.54	96.60	72.90	75.47
Misc	2.25	2.25	2.25	100.00
Total	532.46	339.74	287.59	84.65

( Ivi )

**Retained projects for 2003-04 to 2005-06:**

There are 35 projects retained under NLCPR for detailed examination from Shelf of priority projects of the State for 2003-04 to 2005-06, which are mainly under Health and Bridges sector. Project wise status is given below

<b>A.</b>	<b>Power</b>
1	2 <sup>nd</sup> Phase Electrification of 60 tribal villages in Manipur.
<b>B.</b>	<b>Water Supply</b>
2	Augmentation of Water Supply Scheme at Purul Sub divisional HQ.
3	Augmentation of Konthoujam Water Supply Scheme
<b>C.</b>	<b>Health</b>
4	Equipment for 100 bedded Thoubal district Hospital
5	Construction of 50 bedded district hospitals at all hill districts of Manipur.
6	DHC at Senapati district
7	DHC at Ukhrul district
8	DHC at Tamenglong district
9	DHC at Chandel district
10	DHC at Jiribam district
11	Construction of 100 bedded J.N. hospital with 50 casualty ward (upgradation to 400 capacity)
12	Equipment for 45 PHCs and 8 CHCs of valleys and hill districts
13	Constn. of 5 PHCs in Hills.
14	Constn. of 10 PHCs in valleys
15	Constn. of 32 PHSCs in hills and strengthening of equipments
16	Constn. of 18 PHSCs in valleys and strengthening of equipments
17	Construction of Dharmasala for RIMS
<b>D</b>	<b>Roads &amp; Bridges</b>
18	Construction of bridge at Lamlong. Imphal East
19	Construction of bridge at Keisamthong. Imphal West
20	Construction of bridge over Thoubal river at Thoubal Haokha, Thoubal District
21	Construction of bridge over Thoubal river near Irong Ichin, Thoubal District
22	Construction of bridge near Leishangthem Bazar
23	Construction of bridge over Khuga river at Kumbi, Bishnupur District
24	Constn.of Bridge over Challow River between Kuingai and Tusom
25	Constn.of Bridge over Thoubal River at Thoubal near Babubazar
26	Constn of bridge over Akangiu river on Tamei-Kuilong road
27	Contrn of bridge over Jaduiki on Tamei Kuilong road
28	Constn. of bridge over Layii River on Kharasom Lazo to Layii road
29	Construction of Bridge over Imphal river at Kiyamgei Mang Mapa
30	Construction of Bridge over Heirok River at Heirok Chingdompok
31	Construction of bally suspension bridge over Barrak river on Tamei-Tenning road.
32	Construction of bally suspension bridge over Barrak river on Tamenglong - Tousem -Haflong road.

( lvii )

<b>E</b>	<b>YAS</b>
	District Sports Complex a Ukhru District (norms for district level complex to be obtained from Ministry of Sports & Youth Affairs).
	District Sports Complex a Churachandpur District (norms for district level complex to be obtained from Ministry of Sports & Y. A).
<b>F</b>	<b>Vety &amp; A.H.</b>
	Construction of 9 District Veterinary Hospitals , one in each district

**Proposal for the year 2006-07:**

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

**CHAPTER-IX****NORTH EASTERN COUNCIL (NEC)**

Out of the total Tenth Plan Outlay of NEC of Rs3500.00 crores, Tenth Plan Outlay for the State including schemes implemented direct by NEC, RIMS, BRO, AAI, etc is Rs463.80 crores. During the period 2002-06, the NEC released Rs47.14 crores to the State for implemented of 30 schemes/projects including 5 schemes continued from the Ninth Plan. 6 schemes have been completed and remaining schemes are in progress. Funds released to the State are at an average of 3% of the total outlay of the NEC.

Year wise fund released and amount utilized is as given below:

Year	Total allocation of NEC for NER	Amount released by NEC		Expenditure during the year	
		(% of release against total allocation of NEC)		(% utilization )	
2002-03	350.00	10.61	(2.37%)	5.71	( 53.82 %)
2003-04	450.00	11.83	(2.37%)	3.33	( 28.15 %)
2004-05	500.00	20.10	(4.02%)	13.35	( 66.42%)
2005-06 ( as on 30/9/2005)	500.00	4.59	(0.01%)	1.90	(41.39 %)
	1800.00	47.14	(2.62%)	24.37	(51.52%)

Review of 2004-05 and 2005-06: During 2004-06 NEC released Rs24.69 crores to the State Government against which amount utilized as on 30/9/2005 was Rs15.25 crores.

Proposed outlay for priority schemes of the State under NEC for the year 2005-06 is Rs.78.01 crores against which the NEC has released Rs.4.59 crores (as on 30/9/2005) for the ongoing schemes.

**PROPOSAL UNDER NEC FOR 2005-06**

(In Rs.

lakhs)

Sl. No.	Name of Projects/Schemes	Revised Outlay proposed by Manipur	Priority of the Manipur (order of priority)
1	Integrated Agriculture Development		
	i) Introduction of cultivation of turmeric	12.95	
	ii) Development of mushroom	45.00	
	iii) Intensive cultivation/ plantation in NER	20.00	
	iv) Development of organic farming	20.00	
	Subtotal:	97.95	
2	Regional Potato Breeder Farm, Mao	187.00	<sup>4th</sup> Priority

( lix )

Sl. No.	Name of Projects/Schemes	Revised Outlay proposed by Manipur	Priority of the Manipur (order of priority)
3	Marketing support for Agri-Horti produces	0.00	
4	Development/Rejuvenation of Plantation Crops	40.00	
5	Integrated Animal Husbandry Projects		
	i) Strengthening of Govt broiler production farm, Porompat from 2000 to 7000 parent birds capacity	58.06	
	ii) Milch cow induction programme for giving one time assistance (revolving fund) to the State Milk Union for purchase of Milch cows (84) for strengthening of fellow cooperative societies.	21.00	
	Subtotal:	79.06	
6	Preservation of Loktak Lake	1500.00	1 <sup>st</sup> priority
7	Upgradation/Improvement/construction of Power transmission & distribution line and (132x11KVA and 133x11 KVA) sub-stations.		
	(i) 132/33 KV sub-station at Kakching	190.00	2 <sup>nd</sup> priority
	(ii) 132/33 KV sub-station at Kongba	50.00	3 <sup>rd</sup> priority
	iii) 132/33 KV sub-station Kakching- Phase-II	0.00	11 <sup>th</sup> priority
	iv) Renovation & modernization of 132/33 KV sub-station at Yurembam	200.00	12 <sup>th</sup> priority
	(v) Replacement of old conductors & associated line material of Yurembam – Mao	200.00	13 <sup>th</sup> priority
	(iv) Replacement of old conductors & associated line material of Leimatak-Jiribam	200.00	14 <sup>th</sup> priority
	Subtotal:	840.00	
	<b>Power</b>		
8	Survey & investigation of HEP & MTP		
	i) Investigation of Irang Hydro Electric project	10.00	
	ii) Survey & Investigation of Chakpi Basin water to Loktak lake.	2.00	
	Subtotal:	12.00	
	IFCD		
9	Implementation of FC & RM schemes		
	(i) Thoubal River Flood control scheme from Ningombam (RD 17.6 km) to Kshetri Leikai	38.64	20 <sup>th</sup> priority
	(ii) Imphal River Flood control scheme from Singjamei (21.3 km) to Kongba confluence	92.34	21 <sup>st</sup> priority
	(iii) Imphal river Flood control, phase-I from Minuthong to Singjamei	90.00	
	(iv) Tarang river flood control scheme	8.60	
	(v) Iril river Flood control scheme	49.80	
	Sub-total	281.38	
10	Promotion of Tourism		
	(i) Community based Ecotourism for Forest Conservation.(Forest)	24.00	
	Sub-Total	24.00	
	Industries		
11	Promotion of Industries and Trade	16.50	
	(i) Trade Expo '05	1.50	
	(ii) Trade Expo '05	5.00	
	(iii) Trade Expo '05	10.00	
	Sub-Total	16.50	
12	Bamboo related works (Inds/Forest)	200.00	
13	Roads and Bridges		

( lx )

Sl. No.	Name of Projects/Schemes	Revised Outlay proposed by Manipur	Priority of the Manipur (order of priority)
	(i) ISBT at Dewlahland and Churachandpur	100.00	15 <sup>th</sup> priority
	(ii) Restoration of NEC roads damaged during flood/mudslide (July 2004)	897.00	19 <sup>th</sup> priority
	(iii) Churachandpur – Singhat road (32 km)	389.15	16 <sup>th</sup> priority
	(iv) Singhat – Sinzawl Tuvai road (128.17 km)	782.55	17 <sup>th</sup> priority
	v) Tamei –Kangpokpi (0-69.87Km)	328.30	
	vi) Bishnupur – Nungba (Phase-I) to Khoupum (53Km)	100.00	
	Sub-Total	2597.00	
14	Maintenance of NEC roads	200.00	18 <sup>th</sup> priority
	Health		
15	Infrastructure support to Nursing school	200.00	6 <sup>th</sup> priority
16	Support to J.N. Hospital	250.00	5 <sup>th</sup> priority
17	Accident & Trauma centre/Upgradation of Churachandpur hospital	150.00	7 <sup>th</sup> priority
	Manpower Development		
18	Financial support to students for professional courses	20.00	
	Youth Affairs & Sports		
19	Development of Sports & Youth activities	50.00	
	(a) Promotion of sports & Youth Activities		
	i) Improvement of Kits, equipments	125.47	
	ii) Training & Other promotional inputs	30.00	
	(b) Promotion of Youth Activities		
	i) Organisation of work camp of Youth	12.63	
	ii) Organisation of Adventure activities	15.93	
	iii) Purchase of Adventure and Mountaineering Equipments	58.63	
	(d) Upgradation of Water Sports Complex at Takmu as Regional Water Sports Complex	533.00	22 <sup>nd</sup> priority
	Sub-Total:	975.66	
20	Infrastructure support to technical institute		
21	Science & Technology		
	a) STPI	50.00	
	b) e-Governance	80.00	
	Sub total	130.00	
	<b>Total</b>	<b>7800.55</b>	

## CHAPTER - X

### Externally Aided Projects (EAP)

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

Despite the difficulties encountered by the State Govt in garnering more projects under EAP, the State Govt have so far succeeded in completion of three schemes/projects with French assistance namely i) Integrated Package Water Treatment Kiosk for High Grade Drinking Water at an estimated cost of Rs. 4.63 crore, ii) Augmentation of Kangchup Water Supply (2 MGD) at an estimated cost of Rs. 20.57 crore and iii) Ground Water Exploration in North & West Imphal including Potsangbam Area at an estimated cost of Rs. 2.94 crore. The State has been facing difficulties in the implementation of two ongoing projects namely i) Imphal Sewerage Project and ii) Manipur Sericulture Project which were taken up with French Assistance and Japanese Assistance under Externally Aided Project. The main problem facing the State Govt in the implementation of these two projects is due to inability of State Govt to provide the huge state component for EAP. The cost involved in the payment of custom duty for transportation of equipments arrived from French are so huge for the State Govt to afford. State Govt has been pleading the Central Govt for the exemption from payment of custom duty in view of the poor resource position of the state.

The anticipated outlay for 2005-06 is Rs.52.90 crores against the approved outlay of Rs. 52.90 crores. For Annual Plan 2006-07, a sum of Rs. 101.71 crore is proposed for the two ongoing projects under EAP (Rs.67.11 crores as EAP component and Rs. 34.60 crore as State component. Scheme wise outlay for Annual Plan 2005-06 is as below:



( lxii )

(Rs in crore)

SI No	Project	Funding Agency	Project Cost	Tenth Plan 2002-07 Projected	Anti Expdr for Annual Plan 2005-06	Proposed Outlay for Annual Plan 2006-07
1	2	3	4	5	6	7
<b>A</b>	<b>PHED</b>					
1.	Sewerage Project Phase-I for Imphal City	French (Acqua Technique)	93.21	41.54	10.00	5.00
<b>B</b>	<b>Sericulture</b>					
1.	Manipur Sericulture Project	Japan (JBIC)	490.59	237.76	42.90	62.11
	<b>Total:</b>			<b>279.30</b>	<b>52.90</b>	<b>67.11</b>

## CHAPTER-XI

### DISTRICT PLANNING COMMITTEE AND PREPARATION OF DISTRICT PLANS

In conformity with the Constitution (73<sup>rd</sup> Amendment) Act, 1992, the Manipur Panchayati Raj (MPR) Act, 1994 was passed and came into force with effect from 23.4. 1994. The Act provides for a two-tier system comprising of Gram Panchayats at the village level and Zilla Parishads at the district level. 165 GPs and 4/Ps have been constituted under this Act.

#### **District Planning Committees:**

As mandated by Article 243 ZD of the Constitution, there are provision in Section 96 of the MPR Act, 1994. Under Section 96 of the MPR Act, 1994, the Government had constituted the District Planning Committee of Thoubal, Bishnupur, Imphal East and Imphal West to consolidate the plans prepared by the Zilla Parishad. Gram Panchayats. Nagar panchayat, Municipal Council and Municipal Corporation in the district and to prepare a draft development plan for the district as a whole.

#### **Devolutions of Powers:-**

As envisaged in Article 243 G of the Constitution and under Section 35 and 61 of the Manipur Panchayati Raj Act, 1994, the Government of Manipur has issued orders for Devolution of Powers and Functions to P.R.Is relating to 22 line departments in conformity with the 29 items listed in the Eleven Schedule of the Constitutions of India.

Further, Government of Manipur has issued orders for devolution of powers & functions to the PRIs thereby making a clear cut demarcation of powers and functions to be carried out by the G .Ps. and Z.Ps.

For effective devolution, functionalities and funds to the P.R.Is in respect of the following 16 Departments have been devolved viz 1. Transport, 2. Health. 3. Veterinary and A.H. 4. Fisheries 5. Rural Development. 6. Education(S). 7. Industries. 8. Agricultures. 9. Horticulture. 10. Tribal Development Welfare of Weaker Section (SC & ST). 11. Co-operation. 12. Minor Irrigation, 13. Arts and Culture 14. Social Welfare. 15. Science & Technology and 16. Family Welfare.

Identification of beneficiaries and identification of location of the projects are done through Gram Sabha meetings.

To speed up effective devolution process, Activity mapping for devolution of funds and functionalities of the 16 line Departments had been formulated.

## ( lxiv )

Department concerned were asked to take immediate action for transfer of the activities/schemes, functionaries and funds as approved by the Govt.

### **Devolution of Finances:**

As mandated in Article 1 243 regarding constitution of State Finance Commission, the Government of Manipur had constituted the 1<sup>st</sup> and 2<sup>nd</sup> State Finance Commission under Section 97 of the MPR Act.1994.

Regarding devolution of Finances to the PRIs, Grant-in-aid like honorarium/fixed Salaries, Establishment grants and Centrally Sponsored Schemes including EAS, SGRY and Tenth & Eleventh Finance Commission Awards are provided to the PRIs from time to time.Rs.407.25 lakhs and Rs.511.05 lakhs were released to the PRIs under TFC and FFC respectively. Under 12<sup>th</sup> Finances a sum of Rs. 25.30 crores for the year 2005-06 to 2009 - 2010 @ Rs. 506.00 lakhs per year is earmarked and allocated to the PRIs.

### **Autonomous District Councils:**

There have been no elections to the Six Autonomous District Councils of Manipur since 1989 and has been the Deputy Commissioners who are the Government appointed Administrators. Devolution of powers and functions has not taken place in the district council areas including the formation of Village and District level planning bodies.

## CHAPTER - XII

### R e f o r m s P r o g r a m m e

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

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

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

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

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

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

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

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

## ( lxvi )

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

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

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

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

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

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

Maintenance Division of Completed Projects: For effective management of completed projects, two divisions in the Department namely Maintenance Division No 1 and Maintenance Division II have been renamed as Singda Irrigation Division and Stores Division of the Department. These

( lxvii )

two divisions will be exclusively in charge of maintenance & improvement of the completed irrigation projects.

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

VAT has been implemented in the State.

Enacted the Fiscal Responsibility and Budget Management Act 2004..

Fiscal position of the State vastly improved.

No ways and Means advance availed from RBI for the last one year.

( lxviii )

## CHAPTER - XIII

### Backward District Initiative under Rashtriya Sam Vikas Yojana

To address the problems of the pockets of high poverty, low growth and poor governance, a new initiative namely, the Backward District Initiative under the Rashtriya Sam Vikas Yojana (RSVY) has been launched in the Tenth Plan. Among the districts identified for 2003-04, includes Tamenglong District of Manipur. The aim is to use the funds available under RSVY to serve as a catalyst so that visible improvement is possible in the field in the shortest possible time. For this, additionality of Rs. 45.00 crore @ Rs. 15.00 crore per year would be available for the three years for the identified backward district.

For the operationalisation of the scheme, district plan for Tamenglong district has been prepared by the State Government and approved by the Planning Commission. The District plan cover the sectors viz, Roads, Education, Health, Water Supply, etc. The phasing of funds along with the sectors is as below:

(Rs. in lakhs)

Sl .	Name of the Activity/Programme	2003-04	2004-05	2005-06	Total
1	Economic/Agriculture road	595.00	702.00	1001.00	2298.00
2	Health Infrastructure	213.00	80.00	20.00	313.00
3	Education Infrastructure	687.00	318.00	nil	1005.00
4	Social Infrastructure	nil	115.00	115.00	230.00
5	Irrigation & Allied Activities	nil	30.00	139.00	169.00
6.	Internet Service and IT Training Centre	nil	50.00	21.50	71.50
7.	Agro-Horticultural Activities	nil	200.00	198.50	398.50
8	Bench Marking monitoring and Impact Assessment	5.00	5.00	5.00	15.00
	<b>Total</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>4500.00</b>

**( lxi )**

Planning Commission, during the year 2003-04, has approved schemes/works worth Rs. 21.78 crores of the District Plan prepared by the District Administration of Tamenglong District for Rs. 45 crores for a period of three years (2002-06) @ Rs. 15 crores each per year. The district plan, on the suggestion of the Planning Commission was revised and has been approved by the Planning Commission. A sum of Rs. 22.50 crores have so far been released by the Govt of India – Rs. 7.50 crores each for 2003-04, 2004-05 and 2005-06 - for the implementation of the works under the RSVY against which Rs.12.48 crores have been incurred on different approved works. The progress of works under the programme has been reviewed by the State level Steering Committee on regular basis and the reports are submitted to the planning Commission. On submission of progress report to Planning Commission, a sum of Rs. 7.50 crores has been recommended by the Planning Commission for release. The item of works which was initially approved by the Planning Commission for an amount of Rs. 2187.18 lakhs under RSVY is given below.

(Rs in lakhs)

SI No	Item of work	Unit	Qty	Rate	Amount
1	2	3	4	5	6
	<b>I. Education (S)</b>				
1.	Construction of 34 Rooms of 10 High Schools.	No	34	6.94	218.96
2.	Construction of 3 Higher Secondary Schools.	No	3	262.05	786.15
	<b>II. Health</b>				
1.	Construction of operation theatre and X-ray block at District Hospital at Tamenglong DHQ.	No	1	46.46	46.46
2.	Construction of Community Health Centres at Nungba, Primary health Centres at Noneh, Haochong Khoupum, Tousem and Tamei.	No	6	29.65	177.90
3.	Construction of Toilet Complex at District Hospital and Nungba.	No	2	5.28	10.56
4.	Construction of Mortuary at District Hospital and Community health Centre at Nungba.	No	2	5.78	11.56
5.	Repairing of District Hospital at Tamenglong District HQ.	No	1	7.13	7.13
6.	Construction of compound fencing at District Hospital and Community Health Centres and PHC's in Tamenglong District.	No	1	11.14	11.14



( lxx )

7.	Procurement of equipment and furniture for Hospital Community Health Centre and Primary Health Centre.	No	1	48.37	48.37
	<b>III. Agriculture/Economic Road.</b>				
1	Construction of Agriculture road from Khongsang to Barak Bridge point via Bamgajang – 45 km	Km	45	19.31	868.95
	<b>Total:</b>				<b>2187.18</b>

## CHAPTER - XIV

### Voluntary Sector

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

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

In the All India Conference on the Role of Voluntary Sector in national Development held on 20th April, 2002 under the aegis of Planning Commission, a consensus emerged on the measures to be taken towards strengthening and promotion of Voluntary Sector with a view to involving the Voluntary sector as partner in the national development efforts. In Manipur much headway has been made in involving Voluntary sector for implementation of different Govt programmes and also initiated a number of steps for ensuring greater transparency in the functioning of the NGOs/VOs in the State. Keeping in view the decision taken in the All India Conference on Voluntary sector, Planning Department has been nominated as nodal agency/department for the NGOs/VOs working in the State. A State Level Committee has been constituted to ensure proper streamlining and monitoring of implementation of schemes/projects taken up by different NGOs/VOs in the State. Guidelines for Departments relating to processing recommending, supervising and monitoring projects of NGOs/VOs have been framed. Some sectoral activities where Voluntary Sector are engaged are given below:

**Education Sector:** In the Education sector particularly for spread of education among the adults and also for imparting education from primary level to College level a number of NGOs/VOs have been actively engaged. NGOs/VOs have been playing a major important role and contribute to the growth of higher literacy rate in the State. Their contribution specially in the rural and hill areas in the spread of knowledge need not be overemphasized. More and more NGOs/VOs are required to be involved in the field of education so as to ensure 100% literacy rate in the State.

**Health Sector:** In the Health Sector, many NGOs/VOs are involved in functioning mobile dispensaries which is taking care of the population and other substandard areas where dispensaries are not functioning. They are also engaged in the immunization programmes. VOs are also being involved in setting up of ISM & Homeopathy dispensaries. VOs are also engaged in improving of patient care services in hospital with the construction of Dharmashala, management of sanitation services, etc. More particularly, the role of NGOs/VOS in the control and awareness campaign of HIV/AIDS in the State is laudable.

**Rural Development Sector:** In the rural development programmes, many NGOs/VOs have been actively engaged. In fact, NGOs/VOs have been playing a major important role in ameliorating the socio economic condition of the people living in rural and hill areas. They are involved in welfare programmes of the rural peoples.

**Welfare Programme:** NGOs/VOs are also involved in the implementation of various welfare programmes/activities for the children, women and other categories who need care and help. These NGOs are organizing day care centres, Balwadis, training centres for women, homes for the different categories of inmates.

**Environment:** The Department of Ecology and Environment has involved many NGOs in conducting studies on the i) Waste Management, ii) Rain water harvesting, iii) Waste water treatment, iv) Environment awareness v) Nambul river cleanliness programme and vi) plantation programmes in and around Imphal city.

**CHAPTER - XV****Financial Resources****Proposed Scheme of financing the Annual Plan 2006-07 for the State of Manipur.**

The BCR for Annual Plan 2006-07 has been assessed at Rs (-) 137.76 crore. The State's own resources are worked out at Rs (-) 90.78 crore. The Annual Plan 2006-07 are proposed to be financed as follows:

( Rs in crore)

1.	State's own resources	- (-) 90.78
	<b><u>Central Assistance</u></b>	
1.	Normal Central Assistance	- 476.66
2.	ACA for Externally Aided Projects	- 67.11
3.	Other Central Assistance	- 551.15
	<b><u>Proposed Plan Outlay</u></b>	- 1004.14

The scheme of financing of the agreed Tenth Five Year Plan (2002-07) and the proposed scheme of financing of the Annual Plan 2006-07 are indicated in the Statement given below:

( Rs in crore)

SI No	Item	Tenth Plan 2002-07 (agreed)	Annual Plan 2004-05 (approved)	Annual Plan 2005-06 (approved)	Annual Plan 2006-07 (tentative)
1	2	3	4	5	6
A.	State's Own Resources (1 to 11)	(-) 362.42	(-) 86.87	(-) 95.33	(-) 90.78
1.	Balance from Current Revenues	(-)1156.55	(-) 548.95	(-) 84.07	(-) 137.76
	Of which 1. ARM	(314.37)	(0.00)	(0.00)	(52.12)
	2. Benefit from TFC recommendation				(9.16)
2.	Contribution of Public Enterprises	0.00	0.00	0.00	0.00
3.	State Provident Fund	34.19	(-) 19.68	(-) 36.00	(-) 15.00
4.	Misc Capital Receipts (Net)	(-) 309.82	(-) 25.19	(-) 188.40	(-)265.32
	Of which debt consolidation and debt write off under TFC award				(141.38)
5.	Special Grant under EFC ( a to b)	92.22	30.61	6.00	14.75
	(a) Upgradation & Special problem	64.64	30.61	0.00	0.00
	(b) Local Bodies	27.58	0.00	0.00	0.00

**( lxxiv )**

SI No	Item	Tenth Plan 2002-07 (agreed)	Annual Plan 2004-05 (approved)	Annual Plan 2005-06 (approved)	Annual Plan 2006-07 (tentative)
1	2	3	4	5	6
6.	Loan against Small Saving	116.90	16.10	35.64	238.64
	Of which loans to cover opening deficit & repayment of MTL				(203.00)
7.	Net Market Borrowings (SLR)	275.78	68.99	73.91	73.91
8.	Negotiated Loans & other finances ( a to f)	319.52	40.36	40.36	0.00
	(a) LIC	42.10	8.84	8.84	0.00
	(b) GIC	12.00	2.52	2.52	0.00
	(c) NABARD	165.50	8.00	8.00	0.00
	(d) REC	99.92	21.00	21.00	0.00
	(e) IDBI	0.00	0.00	0.00	0.00
	(f) Others (HUDCO etc)	0.00	0.00	0.00	0.00
9.	Bonds/debentures (Non-SLR Based)	0.00	0.00	0.00	0.00
10.	ARM	17.19	351.09	57.23	0.00
11.	Adjustment of opening balance	248.15	0.00	0.00	0.00
<b>B.</b>	<b>Central Assistance (12 to 14)</b>	<b>3166.42</b>	<b>867.92</b>	<b>1080.70</b>	<b>1094.92</b>
12.	Normal Central Assistance	1812.09	433.32	476.66	476.66
13.	Addl CA for EAPs	360.01	72.90	52.90	67.11
14.	Other Central Assistance	994.32	361.59	551.14	551.15
	i) PMGY		48.00	0.00	0.00
	ii) AIBP		18.00	86.78	86.78
	iii) BADP		4.16	5.27	4.16
	iv) Roads Bridges/State Highway		3.06	5.07	5.07
	v) Urban Renewal Mission		2.00	2.30	2.30
	vi) Control of Shifting Cultivation		2.00	3.50	3.50
	vii) NSAP		4.31	6.29	6.29
	viii) APDRP		11.40	48.17	48.17
	ix) NAP-EG		1.11	51.11	1.11
	x) Grant in aid under Art 275(1)		2.53	2.53	2.53
	xi) Rural Electrification		4.00	4.00	4.00
	xii) RSVY		15.00	15.00	15.00
	xiii) TSP		6.86	6.86	6.86
	xiv) NPAG		0.37	0.37	0.37
	xv) One time ACA		200.00	335.00	335.00
	xvi) Special Plan Assistance		40.00	30.00	30.00
<b>C.</b>	<b>Aggregate Plan Resources (A+B)</b>	<b>2804.00</b>	<b>781.25</b>	<b>990.48</b>	<b>1004.14</b>
<b>D.</b>	<b>Proposed Plan Outlay</b>	<b>2804.00</b>	<b>781.25</b>	<b>990.48</b>	

The proposed Plan Outlay of Rs 1104.63 crores for Annual Plan 2006-07 was prepared on the basis of the guidelines furnished by Planning Commission. As per the guidelines of Planning Commission, the proposed outlay for Annual Plan 2005-06 for the State of Manipur was to be prepared

**( lxxv )**

by increasing 10% over the Central Assistance for Annual Plan 2005-06 provided by the Planning Commission. However, the increase of proposed outlay of Rs.1104.63 crores for Annual Plan 2006-07 over the approved outlay of Rs.990.48 crores for Annual plan 2005-06 is only 11.52%. If the additional proposals of rs. 252.69 crores is taken into account, it comes to Rs.1357.32 crores which is a step up of 37.03% over the approved outlay of Annual plan 2005-06. The actual requirement of funds for the various departments under the State Government will be much more than what has been projected in the proposed outlay of Rs 1104.63 crores for 2006-07. However, resource estimates worked out by the State Finance Department comes to Rs. 1004.14 crores for Annual Plan 2006-07.

## **AGRICULTURE:**

Agriculture and Allied Activities is the mainstay of the State's economy where about 70% of the population depends on it. The State has two distinct topographical zones the valley and the hill. The valley which constitutes 2,238 sq. km. is also known as "Rice bowl" of the State has an average altitude of 790 meters above MSL and its climate is sub-tropical to sub-temperate. The hills which constitute 9/10<sup>th</sup> of the total area have sub-temperate to temperate climate with an average altitude of 3000 meters above MSL. The State has distinct winter, warm, humid and rainy season. The average rainfall during the last 10 years was 1482.2 mm with heavy precipitation during the month of June, July and August. The growth of agriculture in the State has been quite uneven and unsatisfactory for the reason that its production still depends on seasonal rainfall.

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

The net agricultural area in the State is confined to 2.34 lakhs ha. representing 10.48% of the total geographical area of 22.327 lakhs ha. The percentage of agricultural land in valley districts is 47% and that in the hill districts is 53%. According to 2001 census, the ratio between man and agricultural land (ha.) is 1:0.10. The area that is irrigated is 30,980 ha i.e. 13.24% of the net agricultural. The State is marginally deficit in cereals and highly deficit in the production of oilseeds and pulses. In spite of the rapid advancement in the field of agriculture, the faster rate of population growth poses a great problem to make the State self sufficiency in food production.

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

The outlay for agriculture sector in the Annual Plan 2004-2005 was Rs. 320.71 lakhs, which includes Rs.301.71 lakhs under Crop Husbandry (Agri) , Rs.4.00 lakhs under Storage and Warehousing, Rs.12.00 lakhs under Agriculture Research and Education (including Plantation), Rs.3.00 lakhs under Agri- Marketing. The total actual expenditure was Rs 320.71 lakhs including Rs.106.21 under TSP(Crop Husbandary) and Rs.25.41 lakhs under SCP(Crop Husbandary).

During Pre-Kharif of 2004 only 14,500 ha of paddy could be brought under cultivation against the target area of 20,000 ha due to insufficient rain during the season. However, the crops prospect during the Kharif Season -2004 was quite normal as the distribution of rainfall was normal.

### **Critical Review of the Annual Plan 2005-06.**

The revised outlay for the Annual Plan 2005-2006 is Rs.271.00 lakhs which includes Rs.252.00 lakhs under crop Husbandry (Agri) , Rs.4.00 lakhs under Storage and Warehousing, Rs.12.00 lakhs under Agriculture Research and Education (including Plantation), Rs. 3.00 lakhs under Agri- Marketing. The total anticipated expenditure is Rs.271 lakhs which includes Rs.82.59 lakhs for TSP(Crop Husbandary), Rs.23.34 lakhs for SCP(Crop Husbandary).

During Pre- Kharif 2005, only 10,000 ha of paddy could be brought under cultivation against the achievement of 14,000 ha of last year (2.85% decreases). The estimated production of Pre- Kharif Paddy 2005 works out to 20,500 MT clean Rice as against the last year production of 31,750 MT clean Rice.

During the Kharif season 2005, an area of 1, 90,000 ha were brought under main paddy cultivation out of 1, 95,000 ha which 5000 ha were affected by the drought like situation in the paddy field. The estimated production works out to 3, 72,850 MT clean Rice against the last year Kharif production of 4, 25,180 MT clean Rice.

The area and production of pulses during the Kharif 2005 were 7,040 ha. and 5630 MT against the last year Kharif achievement of 4160 ha.(69.23% increase) and 3600 MT (56.38% increase) respectively.

The area under oilseed cultivation during the Kharif 2005 was 4910 ha (6.73% increase) against the last year achievement of 4160 ha and production 3430 MT. (1.15% decrease) against the last year Kharif production 3470 MT.

The consumption of N: P<sub>2</sub>O<sub>5</sub>: K<sub>2</sub>O during the current Kharif season was 13850 MT: 1191 MT: 633 Mt respectively against Kharif last year achievement of 11130 MT: 1647MT: 408 MT.

#### Outlines of Annual Plan 2006-07:

For the Annual Plan 2006-07, ten schemes will be implemented with proposed outlay of Rs. 300.00 lakhs which includes Rs. 281.00 lakhs under Crop Husbandry, Rs. 4.00 lakhs under Storage & Warehousing, Rs. 12.00 lakhs under Research and Education and Rs.3.00 lakhs under Agri. Marketing.

The requirement of food grains for the projected population during the first four years and for the AP 2006-07 is given below:

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

Consumption/Heads/Years (NSS.1971)

Rice=210 kg, Pulses=7.50 kg, Oilseeds=9.5 kg.

It is targeted to increase the area and production of the major crops to the extent indicated below during the Annual Plan 2006-07.

Crop	Targetted Area ('000 ha)	Area (% increase over last year 2005-06)	Targetted Production ('000 MT)	Production (% increase over last Year 2005-06)
1. Paddy	225.00	12.50%	539.00	37.02%
2. Maize	20.00	26.98%	36.00	24.13%



Crop	Targetted Area ('000 ha)	Area (% increase over last year 2005-06)	Targetted Production ('000 MT)	Production (% increase over last Year 2005-06)
3. Pulses	24.54	5.89%	20.00	5.26%
4. Oilseed	33.06	18.45%	24.40	8.78%
5. Sugarcane	5.00	20.19%	280.00	18.06%

The detailed cropwise targets and achievements during the years 2004-2005, 2005-06 are given below:-

A=Area in '000 ha

P= Production in '000 tonnes

Sl. No.	Crop	Annual Plan 2004-05		Annual Plan 2005-06			
		Kharif Achievemnt	Rabi Achievemnt	Kharif		Rabi	
				Target	Achievemnt	Target	Achievemnt
0	1	2	3	4	5	6	7
1	Pre Kharif paddy	A. 14.00		A. 25.00	A. 10.00		
		P. 31.75		P. 60.00	P. 20.50		
	Kharif Paddy	A. 193.22		A. 195	A. 190.00		
		P. 425.18		P. 468	P. 372.85		
2	Maize	A. 16.50		A. 17.50	A. 15.75		
		P. 31.17		P. 35.00	P. 29.00		
3	Wheat		A. 2.00			A. 2.00	A. 2.00
			P. 4.00			P. 4.50	P. 4.50
4	Pulses	A. 4.16	A. 19.00	A. 4.35	A. 7.04	A. 19.00	A. 19.00
		P. 3.60	P. 15.00	P. 4.00	P. 5.63	P. 15.00	P. 15.00
5	Oilseeds	A. 4.60	A. 23.00	A. 5.00	A. 4.91	A. 23.00	A. 23.00
		P. 3.47	P. 19.00	P. 5.00	P. 3.43	P. 19.00	P. 19.00
6	Sugarcane	A. 4.00		A. 4.50	A. 4.16		
		P. 224.80		P. 260.00	P. 237.16		
7	Potato		A. 8.00			A. 8.00	A. 8.00
			P. 71.20			P. 75.00	P. 75.00

The detailed financial achievements during the first four years and proposed outlays for AP 2006-07 are given below:

Rs. in lakhs

Sl. No.	Schemes	Tenth Plan 2002-07	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Projected Outlay	Actual Expdr.	Actual Expdr.	Actual Expdr.	Revised Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8
1	Crop Husbandry	2905.00	170.07	256.61	301.71	252.00	252.00	281.00
2	Plantations	0.00	0.00	0.00				
3	Food storage and warehousing	16.50	0.76	4.00	4.00	4.00	4.00	4.00
4	Agril. Research & Edn.	55.00	36.00	9.30	12.00	12.00	12.00	12.00
5	Other Agril. Prog.							
	a) Agri. Marketing	11.00	2.00	0.00	3.00	3.00	3.00	3.00
	<b>Total</b>	2987.50	208.83	269.91	320.71	271.00	271.00	300.00

The proposed flows to the TSP, SCP and District Plan are Rs.106.78 lakhs (38%), Rs.48.19 lakhs(17.15%) Rs. 231.56 lakhs (82.41%) respectively.

### **HORTICULTURE & SOIL CONSERVATION**

Manipur has tremendous scope for the development of horticulture in view of its varied agro-climates and soils. Plenty of lands are available in the foothills where the slopes are gentle and remained barren for so long. The development of horticulture will create ample opportunities for self-employment and generation of income. Thirteen schemes are being implemented under Horticulture and 5 schemes under Soil & Water Conservation.

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

An outlay of Rs.310 lakhs with a break up of Rs.80 lakhs for Crop Husbandry and Rs.230 lakhs for Soil & Water Conservation was provided for the year 2004-05. Of this, Rs.10 lakhs was for construction of new approach road to Mao Potato Farm(under crop husbandry) and Rs.200 lakhs(100% CSS) is earmarked for control of Shifting Cultivation(under Soil & WC). The actual expenditure of Rs.169.25 lakhs is inclusive of Rs.28.25 lakhs for crop husbandry. The actual expenditure under TSP, SCP are Rs.31.69 lakhs and Rs.80.04 lakhs respectively. A total area of 300 ha was covered under control of shifting cultivation and 950 bottle(Spawn) under Mushroom Cultivation.

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

The revised outlay under the Horticulture sector for the year 2005-06 is Rs.515 lakhs including Rs.70 lakhs for Crop Husbandry. Of this, Rs.350 lakhs is for control of Shifting Cultivation (under Soil & WC). A total of 1,36,367 MT of Fruits, 50,600 MT of Vegetables and 48,272 MT of Spices are anticipated to produce during this year. The maximum achievement is anticipated with the CSS programme namely Tech. Mission for Integrated Dev. of Horticulture combined with farmers' efforts. A total area of 360 ha is anticipated to be covered under Control of shifting cultivation and 950 bottle(Spawn) under Mushroom Cultivation.

The details of main schemes are given below.

#### **1) REGIONAL POTATO FARM, MAO :**

Regional Potato Farm, Mao is the only viable farm for producing foundation seed potato not only in the State but also in the whole of the N.E. states. This is the only prestigious farm in the N.E. Region for producing and supply of Foundation and Certified Seed Potatoes to the neighbouring states. For the year, 2005-06 an agreed outlay of Rs..12.00 lakhs is provided for the annual expansion work programme of Potato Production programme over investment for procurement of seed from CPRI, Shimla and Wages etc. However, the NEC sponsored programme on Breeder Seed Production with an outlay of Rs.637.00 Lakhs during the Xth Plan period which was meant for Infrastructure Development could not synchronise the State provision for Production of Potato Seeds.

## II) Cashewnut Development Farm:

Cashewnut is another cash crop which is quite successful in warm humid climate of the State. Manipur has enjoyed potential areas of 1700 HT. altogether (Jiribam Sub-Division of Imphal East and Moreh Sub-Division of Chandel District). At Jiribam, the Department has got already established farm with fully grown up cashew trees that have started producing the nuts. Maintenance of this Farm was badly affected due to limitation of MR & wages.

## III) Development of Progeny Orchards:

To enhance Horticulture development in the right direction, adequate availability of good quality planting materials to the farmers is of prime importance. Department has 10 (ten) Progeny Orchards located at different elevations and agro-climatic zones suitable for specific horticultural crops viz. Lime, Lemon, Orange, Litchi, Banana, Tree bean, Cashew, Papaya, Peach, Pear and Plum. During the year, 2005-06, the department produces 12.00 lakhs of quality planting materials with an expenditure of Rs. 15.00 lakhs. However, the ever increasing demand of the quality planting materials was achieved with the establishment of the Big and Small Nurseries (Private & Public) under Technology Mission Programme.

## Outlines of Annual Plan 2006-07:

The proposed outlay for the AP(2006-07) is Rs 568 lakhs including Rs 103 lakhs for Crop Husbandry and Rs 350 lakhs for Control of shifting cultivation. During the period 2006-07 production of fruits, veg. and spices are targetted to produce 147823 MT, 63071 MT, 57034 MT respectively with the following objectives:

1. To meet self reliance on food with employment generation of the poor masses specially educated unemployed youths, womenfolk and school dropouts.
2. To enhance Productivity with increased cropping index  
(horizontal along with vertical expansion in feasible areas).
3. To create awareness and avenues for agro-based industries and value added products.
4. To augment the natural resources management programme with *in situ* moisture conservation.

Details of scheme wise financial progress during the first four years and proposals for 2006-07 are given below:

Sl. No	Schemes	Tenth Plan Projected Outlay	A.P. 2002-03	A.P. 2003-04	A.P. 2004-05	A P. 2005-06		A P. 2006-07	Of which Capital outlay
			Actual Expr	Actual Expr	Actual Expr	Agreed Outlay	Anticptd Expr	Proposed Outlay	
1	2	3	4	4	5	6	7	8	9
1	Upgradation & Dev. Of Infrastructure for Hort.Admn.	300.00	19.86	34.10	36.56	23.00	23.00	25.00	

( Rs. in lakhs )

Sl. No	Schemes	Tenth Plan Projected Outlay	A.P. 2002-03	A.P. 2003-04	A.P. 2004-05	A.P. 2005-06		A.P. 2006-07	Of which Capital outlay
			Actual Expr	Actual Expr	Actual Expr	Agreed Outlay	Anticipd Expr	Proposed Outlay	
1	2	3	4	4	5	6	7	8	9
2	Strength. Of Hort. Information Services.	40.00	0.01	0.00	0.50	5.00	5.00	25.00	
3	Regioal Potato Farm Mao for multiplication of foundation seed Potato.	100.00	3.07	9.00	12.07	12.00	12.00	20.00	5.00
4	Prodn. Of Vegetable Seed Farm (Liyai)	30.00	0.41	-	0.00	0.00	0.00	1.00	
5	Development of Cashewnut	20.00	0.01	-	0.70	1.50	1.50	2.00	
6	Dev. of Fruit Preservation Factory and Estt. of juice extraction unit.	350.00	1.00	1.00	2.00	3.00	3.00	3.00	5.00
7	Dev. Of Progeny Orchard-cum-Nursery	300.00	3.41	12.19	11.02	12.00	12.00	12.00	
8	Development of Spices	20.00	0.01	0.29	0.50	3.00	3.00	3.00	
9	Area Expansion Progm. For dev. Of Floriculture	10.00	0.00	0.50	1.00	3.00	3.00	3.00	
10	Area Expansion Progm. for Veg. Production	80.00	0.00	-	4.00	6.00	6.00	6.00	6.00
11	Mushroom Development Programme	30.00	0.47	-	1.50	1.50	1.50	3.00	
12	Dev. of Horticulture Marketing Services.	8.00	0.00	-	0.00	0.00	0.00	0.00	
13	Estt. of Horticulture Model Village ( H MV)	10.00	0.00	-	0.00	0.00	0.00	0.00	
	<b>Total</b>	<b>1298.00</b>	<b>28.25</b>	<b>57.08</b>	<b>69.85</b>	<b>70.00</b>	<b>70.00</b>	<b>103.00</b>	<b>16.00</b>
	<b>SOIL &amp; WATER CONSERVATION</b>								
1	Upgradation & Infra. Dev. For Soil Cons. Admn.	350.00	0.00	13.47	20.08	19.00	19.00	13.00	
2	Admn, Estd. of Land Use Survey & cartography lab.	100.00	0.00	7.00	6.99	3.00	3.00	4.00	
3	A)Control of Shifting Cultivation in Manipur (ACA)	1162.00	141.00	200.00	250.00	350.00	350.00	350.00	
4	Pilot Project for Water Harvesting	74.00	0.00	-	0.00	0.00	0.00	0.00	
5	Land Development for Small & Marginal Farmers.	74.00	0.00	-	0.00	73.00	73.00	98.00	
	<b>Total</b>	<b>1760.00</b>	<b>141.00</b>	<b>220.47</b>	<b>277.07</b>	<b>445.00</b>	<b>445.00</b>	<b>465.00</b>	
	<b>GRAND TOTAL</b>	<b>3058.00</b>	<b>169.25</b>	<b>277.55</b>	<b>346.92</b>	<b>515.00</b>	<b>515.00</b>	<b>568.00</b>	

Details of scheme wise physical progress and proposals for 2006-07 are given below:

Sl. No.	Item	Unit	10 <sup>th</sup> Plan (02-07)	Annual Plan, 05-06		A.P. 06-07	Remarks.
			Target	Target	Anti. Achvt.	Target	
1	2	3	4	5	6	7	8
A.	<b>FRUITS</b>	MT	157900	147823	137330	162605	
B.	<b>VEGETABLE</b>	MT	82895	63072	64311	66168	
C.	<b>SPICES</b>	MT	61633	57034	58083	59,194	
2	<b>Central:-</b>						
	Watershed Dev. Project in Shifting Cultivation Areas	To be treated					
	ACA	(ha)	14,000	2500	0	3500	

Sl. No.	Item	Unit	10 <sup>th</sup> Plan (02-07)	Annual Plan, 05-06		A.P, 06-07	Remarks.
			Target	Target	Anti. Achvt.	Target	
<b>3. LAND DEVELOPMENT FOR SMALL &amp; MARGINAL FARMER</b>							
1	Land Development	Ha	1,480	80	292	392	

The proposed flows to the TSP, SCP and District Plan are Rs.394.51 lakhs (68.5%), Rs. 121.92 lakhs (17.78%), Rs. 405.5 lakhs (73.5%) respectively.

### **FORESTRY & WILD LIFE:**

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

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

Considering the above points and objectives the strategy for forest conservation and development will aim at:

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

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

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

The revised outlay for Annual Plan 2004-05 was Rs.561.97 lakhs including Rs.211.97 lakhs as State matching share for CSS and Rs.100 lakhs for nursery & afforestation of Koubru Range mud slide area. The total expenditure during 2004-05 was Rs.468.95 lakhs. During the year, under the afforestation programme, final plantations over 735 ha along with advance works in 300 ha were covered and 24 no. of jhumia families were rehabilitated. Under restocking of reserved forests, plantation over 500 ha along with advance works in 700 ha were covered. Moreover, 6.35 lakhs of seedlings were distributed under Rubber Plantation programme.

**Centrally Sponsored Schemes:** A sum of Rs.211.97 lakhs including backlog of Rs.26.47 lakhs was earmarked as State matching share for CSS in the Annual Plan 2004-05. Against this, Rs.47.61 lakhs was spent. During this year, works related to the conservation & development of non-timber forest produces including medicinal plants and association of STs & rural poor regeneration of degraded forests were taken up.

**Tribal Sub Plan(TSP):** The flow to TSP during 2004-05 was Rs.359.40 lakhs ( 64%) of which Rs.261.09 lakhs was spent. Final plantation over 1845 ha including advance works in 1550 ha were taken up during the year under different programmes of afforestation, restocking of reserved forests & rubber plantation. Also 24 jhumia families were rehabilitated and 10 lakhs of seedlings were distributed.

**Special Component Plan for Scheduled castes (SCP-1):** The flow to SCP during 2004-05 was Rs.64.34 lakhs (11.44%) against which the total expenditure was Rs.2.70 lakhs only. Plantation and distribution of seedlings were taken up under social forestry programme.

**District Plan:** The flow to District Plan in the Annual Plan 2004-05 was Rs.338.00 lakhs (60.15%) against which Rs.276.39 lakhs was spent.

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

The revised outlay for Annual Plan 2005-06 is Rs.1131.00 lakhs including Rs.46 lakhs as State matching share for CSS and Rs.600 lakhs for TFC. The anticipated expenditure during this year is Rs.1131 lakhs. During this year, emphasis has been given on the environmental protection and preservation of wild life, development of Minor Forest Produce, generation of rural employment, schemes under the 20-Point Programme, rehabilitation of wastelands. Priority has been given to the plantation programme such as plantation of Industrial and commercial species, Social Forestry and Farm Forestry.

**Centrally Sponsored Schemes:** During this year, only Rs.46 lakhs is earmarked as State matching share for CSS. During this year, works relating to the conservation & development of non-timber forest produces including medicinal plants and association of STs & rural poor regeneration of degraded forests will be taken up. Activities like habitat improvement of Sangai, eradication of unwanted species, habitat improvement, plantation of food and shelter species, fixation of Phumdies etc. shall also be carried out under the Centrally Sponsored Scheme of Development of Keibul Lamjao National Park.

**Tribal Sub Plan(TSP):** The flow to TSP during this year is Rs.909.50 lakhs ( 80%). Final plantation over 2105 ha including advance works in 630 ha are anticipated to be covered under different programmes of afforestation, restocking of reserved forests & rubber plantation. Also 24 jhumia families are targeted to be rehabilitated and 11 lakhs of seedlings are targeted to be distributed. Also 110 cu.m of timber are targeted to be extracted under the programme for extraction of forest produce.

**Special Component Plan for Scheduled castes(SCP-1):** The flow to SCP is Rs.3.60 lakhs. Plantation over 45 ha and distribution of about 0.75 lakhs of seedlings are anticipated under social forestry programme.

**District Plan:** The flow to District Plan is Rs.928 lakhs (82%) which includes Rs.600 lakhs for TFC.

## Outlines of Annual Plan 2006-07:

During the year 2006-07, emphasis will be laid once again on the schemes related to the 20 -Point Programme, rehabilitation of wastelands and implementation of Working Plans. Priority is being given to the plantation programme such as plantation of Industrial and commercial species, Social Forestry and Farm Forestry. Emphasis is also being laid on the environmental protection and preservation of wild life, development of Minor Forest Produce and generation of rural employment. The proposed outlay for implementation of 28 development plan schemes is Rs.1244 lakhs of which Rs.80 lakhs for Afforestation & Rehabilitation of Jhumias, Rs.5 lakhs for Rubber Plantation and Rs.600 lakhs for TFC.

Detailed schemewise financial & physical progress during the first four years of Tenth Plan and proposals for AP(2006-07) are given below.

(Rs in lakhs)								
SI No	Name of schemes	Tenth Plan Outlay	AP 2002-03 Actual Expr	AP 2003-04 Actual Expr	AP 2004-05 Actual Expr	Annual Plan 2005-06		AP 2006-07 Proposed Outlay
						Agreed	Anti	
						Outlay	Exp	
0	1	2	3	4	5	6	7	8
<b>MH 2402 - Soil &amp; Water Conservation</b>								
1	Afforestation	231.00	59.00	50.23	55.09	60.00	60.00	70.00
2	Rehab. of Jhumias	44.00	0.00	4.69	8.97	10.00	10.00	10.00
	<b>Sub-Total A</b>	<b>275.00</b>	<b>59.00</b>	<b>54.92</b>	<b>64.06</b>	<b>70.00</b>	<b>70.00</b>	<b>80.00</b>
<b>MH 2406 - Forestry &amp; Wildlife</b>								
3	Dir. & Admn.	200.00	9.79	39.24	36.74	50.00	50.00	50.00
	Information Technology				6.36	15.00	15.00	15.00
4	Resoure utilization	50.00	0.00	0.72	2.96	3.00	3.00	3.00
5	Resource Survey	8.00	0.00	0.47	1.79	3.00	3.00	3.00
6	Working Plan	102.00	2.05	17.18	13.43	20.00	20.00	30.00
7	Planning, Monitoring & Evaluation(Statistics)	31.30	0.00	1.90	0.00	3.00	3.00	3.00
8	Communication.	10.00	0.00	1.48	4.60	10.00	10.00	10.00
9	Forest Infra. (Building)	58.15	2.26	12.17	33.55	50.00	50.00	50.00
10	Joint Forest Management	9.00	0.00	0.60	1.67	3.00	3.00	3.00
11	Forest Protection	50.00	0.00	2.79	6.90	5.00	5.00	10.00
12	Forest Publicity	15.00	0.16	5.52	3.77	4.00	4.00	5.00
13	Social Forestry plantations	420.50	3.51	95.60	44.00	45.00	45.00	60.00
	Social & Farm Forestry(50% SS of CSS)				22.95	0.00	0.00	0.00
14	Urban & Recreational Forestry	28.00	0.00	3.00	3.07	10.00	10.00	10.00
15	Restocking of RF(Eco. Pltn.)	350.00	3.53	30.91	60.73	65.00	65.00	150.00
16	Dev. of MFP	72.50	0.45	3.94	2.71	3.00	3.00	3.00
17	Forest Research	24.50	0.74	3.53	6.72	10.00	10.00	10.00
18	HRD(Training)	30.60	0.00	4.20	6.25	7.00	7.00	8.00
19	Captive Breeding	25.00	0.00	2.00	1.50	3.00	3.00	3.00
20	Control of Poaching	20.00	0.00	1.58	2.02	3.00	3.00	3.00
21	Dev. of National Parks	60.00	0.00	2.60	4.49	7.00	7.00	10.00
22	Wildlife Management	11.00	0.87	1.93	3.89	4.00	4.00	4.00
23	Dev. of Wildlife Sanctuaries	40.00	0.05	2.00	2.29	5.00	5.00	5.00
24	(i) Dev. of Zoological Garden	70.95	3.82	55.60	10.11	15.00	15.00	20.00
	(ii) Dev. of Zoo (SS of CSS)				7.72		0.00	0.00
25	State share of CSS (IFPS)				16.94	46.00	46.00	50.00
26	Koubru Range mudslide Project				96.00	69.00	69.00	41.00



SI No	Name of schemes	Tenth Plan Outlay	AP 2002-03 Actual Expr	AP 2003-04 Actual Expr	AP 2004-05 Actual Expr	Annual Plan 2005-06		AP 2006-07 Proposed Outlay
						Agreed	Anti	
						Outlay	Exp	
0	1	2	3	4	5	6	7	8
27	12th. Finance Commission award				0.00	600.00	600.00	600.00
	<b>Sub-Total B</b>	<b>1686.50</b>	<b>27.23</b>	<b>288.96</b>	<b>403.16</b>	<b>1058.00</b>	<b>1058.00</b>	<b>1159.00</b>
<b>MH 2407 –Plantation</b>								
28	Rubber Plantation	57.00	0.00	1.27	1.73	3.00	3.00	5.00
	<b>Sub-Total C</b>	<b>57.00</b>	<b>0.00</b>	<b>1.27</b>	<b>1.73</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>
	<b>Grand Total</b>	<b>2018.50</b>	<b>86.23</b>	<b>345.15</b>	<b>468.95</b>	<b>1131.00</b>	<b>1131.00</b>	<b>1244.00</b>

**Physical progress during AP 2004-05, AP 2005-06 & targets for AP(2006-07) are given below.**

SI No.	Item of works	Unit	Tenth Plan projected outlay	AP 2004-05	A P 2005-06		AP 2006-07
				Achievmt	Target	Anticptd Achievmt	Proposed target
1	2	3	4	5	6	7	8
I	<b>Soil &amp; Water Conservation:</b>						
(a)	Afforestation						
	(i) Final Plantation	Ha.	2000	735	300	300	300
	(ii) Advance works	Ha.	2000	300	300	300	370
(b)	Rehabilitation of Jhumias	No. of families	220	24	24	24	24
II	<b>Forestry:</b>						
(a)	Restocking of Reserved Forests						
	(i) Final Plantation	Ha.	2600	450	650	650	330
	(ii) Advance works	Ha.	2600	650	330	330	1500
III	<b>Social Forestry:</b>						
(a)	Plantation						
	(i) Final Plantation	Ha.	10000	600	525	525	0
	(ii) Advance works	Ha.	10000	725	0	0	700
(b)	Distribution of seedlings	No.in lakh	20	11	11	11	11
IV	<b>Urban &amp; Recreational Forestry:</b>						
(a)	Plantation in Langol Hills						
(b)	Ornamental Road Side Plantn	Km.	0	3.5	4.0	4.0	4.0
V	<b>Rubber Plantation:</b>						
	(i) Final Plantation	Ha.	75	3	0		
	(ii) Advance works	Ha.	75	0	0		
VI	<b>Extraction of Forest Produce:</b>						
	(i) Timber	cu.m.	110	0	0	0	110
VII	<b>Forest Building :</b>						
	(i) Construction of offices	No.	0	4	6	6	6

The proposed flows to the TSP, and District Plan are Rs.955.5 lakhs (78.87%), Rs. lakhs(%) Rs.970 lakhs (88.27%) respectively.

## **VETERINARY & ANIMAL HUSBANDRY:**

**Introduction:-**The Veterinary & Animal Husbandry and Dairy Farming is an important sector not only for rearing of animals and birds but also for providing animal origin nutrition's foals like milk, meat, eggs etc. to meet the basic requirement of the State. It is also an area where there is a great scope for giving self employment to the people particularly in the rural areas. In rural based states like Manipur, development of animal husbandry and dairying plays a pivotal role in upliftment of socio-economic conditions of the people. For meeting the emergent challenges, the department of Veterinary & Animal Husbandry Services needs upgradation and strengthening of various infrastructural facilities for production of productive livestock seeds, for extending to valuable breeding services, for provision of proper diagnosis and controlling of animal disease and also to educate people on scientific livestock and poultry rearing.

**The main objectives of Veterinary & Animal Husbandry and Dairy Farming are:-**

- i) To augment production of major livestock products like eggs, milk, meat etc for meeting the basic requirement of the State through production of livestock and poultry rearing.
- ii) To produce and supply high yielding variety livestock and poultry seeds for replacement of reproductive ones and also to provide proper breeding services for breed improvement of local livestock.
- iii) To educate people about the basic knowledge of scientific livestock and poultry rearing for generation of self employment.
- iv) To provide rational treatment, proper diagnosis of diseases and immunization of valuable livestock animals and birds for protection from their dreaded diseases.
- v) To assist the farmers in organization of A.H. Co-operatives at different levels and for establishment of their post harvest marketing avenues.
- vi) To regulate supply of clear and quality milk and milk products to the public consumers.

The important targets of the 10<sup>th</sup> Plan are to increase annual milk production of the State from 70.82 to 90.00 thousand tones; annual meat production from 21.50 to 29.00 thousand tones and annual eggs production of the State from 743.29 to 970.10 lakhs.

**Review of the Annual Plan 2004-05:-**

The total approved outlay for the Annual Plan 2004-05 was Rs.242.94 lakhs only including Rs.46.00 lakhs for Dairy Development and Rs.51.94 lakhs as State share for CSS. Out of this, a sum of Rs.21.04 lakhs (Rs.17.03 lakhs for Animal Husbandry and Rs.4.01 lakhs for Dairy Development) was provided to the State PWD being the payment for clearance of liability of completed works as well as for completion of the ongoing PWD works. The total expenditure for the year was Rs.174.78 lakhs including Rs.41.13 lakhs for Dairy Devt.

During the year construction of certain important hospitals/dispensaries have been started at Tolloi and Kasom Khunllen of Ukhrul district, Sawombung of Imphal East, Langthabal Mantrikhong of Imphal West, Charhajar of Sadar Hills etc. Similarly construction/renovation of district offices of Tamenglong & Imphal East, Porompat V.F.A. Training Centre; animal shed of Chandel piggery Farm and Wabagai Buffalo Farm as well as at Thenguchinjin Duck Farm and Directorate head office were also taken up. Further the farmers training programmes were also not taken up.

Under the Animal Health Coverage Programmes and Extension of Cattle Crossbreeding programmes, 2.95 lakhs livestock were vaccinated against dreaded diseases and another 1.16 lakhs livestock were given rational treatment at different hospitals and dispensaries. Further insemination 15.04 thousand cows and castration of 1.27 thousand serub bulls were also achieved in different districts.

Under the dairy development programme, the works for rejuvenation of Moirang Milk Chilling Plant like repairing/renovation of functions building, repairing of machineries, construction of additional infrastructures have been taken up. But

recommendation of the plant has been deferred to next year 2005-06 due to incompleteness of certain infrastructural works.

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

The approved outlay for the Annual Plan 2005-06 is Rs.188.10 lakhs only including Rs.21 lakhs for Dairy devt and Rs.57.10 lakhs for the implementation of schemes under CSS.

During the Annual Plan 2005-06, due efforts are being made i)for induction of mobile Veterinary services in Senapati and Ukhrul district, for provision of input materials for treatment of 2.00 lakhs livestock and vaccination of 3.00 lakhs livestock against disease not caused under ASCAD at different health centres under the Animal Health Coverage Programme, ii) to increase insemination of cows to 0.45 lakhs and castration of scrub bulls to 10 thousands under the Cattle and Buffalo Development, iii) for strengthening of Wabagai Buffalo Breeding Farm and Turibari Cattle Farm upto 30 cows capacity each by procuring additional breeding stock and improvement of the animal sheds, iv)to rejuvenate 5 district piggery farms at Chandel, Churachandpur, Tamenglong, Tarungpokpi of Bishnupur district and Muirei of Ukhrul district for production of two thousand piglets under Piggery Devt programme, v) for reinstating the function of Porompat Feed Mixing Plant for production of 1500 MT livestock concentrate feeds, vi) for achieving training of 600 farmers under Extension & Training programme in addition to the successful organization of A.H. refresher training for 737 loanees of SEGP scheme, vii)for the implementation of Integrated Sample Survey for estimation of meat, milk, egg etc. production and Assistance to State for Control of Animal Diseases (ASCAD) for immunization of 5 lakhs cattle & buffalo population against BQ, HS and FMD; 2 lakhs pigs against Swine Fever Diseases and 16 lakhs poultry birds against different diseases etc.

In respect of Dairy Development, it is anticipated for commissioning of the Porompat Dairy Plant of 10,000 by capacity in the month December, 2005 and its successful operation for handling 4 thousand litres milk daily. The rejuvenation of Moirang Milk Chilling Plant for 1000 litres capacity is being completed in October, 2005 and it is anticipated for commissioning of another Milk Chilling Plant of 2000 litres capacity at Sekmajin by the end of 2005-06. Apart from the above it is also anticipated for opening of 16 nos. private milk booths in and around the Imphal city.

#### **Outlines of Annual Plan 2006-07 proposals:-**

A total outlay of Rs.260.50 lakhs is proposed for the Annual Plan 2006-07 with a break up of Rs.224.00 lakhs for Animal Husbandry and Rs.36.50 lakhs for Dairy Development including Rs.57.70 lakhs as State Matching share for CSS and capital content of Rs.68 lakhs.

#### **Thrust Areas:**

In the Annual Plan 2006-07, emphasis will be laid once again on the schemes related to the Animal Health Coverage, Cattle & Buffalo Devt, Poultry/Piggery Devt, implementation of CSS, and Development of Rural Dairy Centre etc. Topmost

priorities will also be given on the Extension & Training by organizing more number of farmers training programmes at the district head quarters. The two Composite Demonstration Centres at Porompat of Imphal East district and at Moreh of Chandel district will be further strengthened to show the economic feasibilities of livestock rearing as means of self-employment generation. Regular workshop and seminars will also be conducted to address and resolve the problems facing by the workers in the field.

Detailed schemewise financial achievements during the first four years and proposals for AP 2006-07 are given below:

(Rs in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Projected Outlay	Actual Expr	Actual Expr	Actual Expr	Revised outlay	Anticiptd Expr	Proposed outlay
0	1	2	3	4	5	6	7	8
	<b>ANIMAL HUSBANDRY</b>							
1	Animal Health coverage	208	54.84	42.26	22.42	17.50	17.50	27.50
2	Cattle & Buffalo Development	129	1.25	6.08	22.17	32.40	32.40	50.50
3	Poultry Development	57	4.88	4.07	2.86	5.00	5.00	6.50
4	Piggery Development	121	2.50	0.96	11.18	22.00	22.00	22.10
5	Other Livestock Development	80	1.72	2.08	3.69	5.60	5.60	6.20
6	Fodder & Feed Development	62	0.78	0	2.31	6.50	6.50	7.00
7	Extension Education & Training	44	0.00	0	6.89	7.00	7.00	8.00
8	Direction & Administration including Statistical Publicity	92	5.93	5.9	22.07	14.00	14.00	38.50
9	Assistance to A.H. Co-operative	40	0.00	0	0	0.00	0.00	0.00
10	State share of C.S.S.	167	8.00	12.62	26.47	57.10	57.10	57.70
	<b>Total Animal Husbandry</b>	1000	79.90	73.97	120.06	167.10	167.10	224.00
	<b>DAIRY DEVELOPMENT</b>							
11	Imphal Milk supply		1.65	3.58	26.09	5.00	5.00	7.80
12	Rural Dairy Centre		0	0.62	10.99	16.00	16.00	28.70
13	Rural Dairy Extension		0	0	0	0.00	0.00	0.00
	<b>Total Dairy Development</b>	100.00	1.65	4.20	37.08	21.00	21.00	36.50
	<b>Grand total</b>	<b>1100.00</b>	<b>81.55</b>	<b>78.17</b>	<b>157.14</b>	<b>188.10</b>	<b>188.10</b>	<b>260.50</b>

**Schemewise physical achievements and targets for AP 2006-07 are given below.**

Sl. No.	Items	Unit	Projected target for 10 <sup>th</sup> plan (2002-07)	Actual achievement during 2004-05	Anticipated achievement during 2005-06	Proposed target for A.P. 2006-07
1.	Annual milk production of the State.	000 tones	90	74.77	78	82
2.	Annual meat production of the State	000 tones	29	22.74	24	26
3.	Annual egg production of the State	Lakhs	970	822.32	860	900
4.	Vaccination of livestock	-do-	35	2.95	11.00	13.00
5.	Vaccination of birds.	-do-	50	1.14	16.00	38.00
6.	Treatment of livestock	-do-	25	1.16	5.00	5.00
7.	Induction of mobile Vety. services at dist. Head quarters.	No.	9	0	2	3
8.	Castration of scrub bulls	Thousand	50	1.27	10	10
9.	Insemination of cows.	Lakhs	3.00	0.15	0.45	0.60
10.	Production & supply of ducklings.	-do-	5.00	0	1.00	1.50
11.	Production & supply of piglets	Thousand	17.30	0	2.00	3.60
12.	Production of pony from Govt. farm	Nos.	300	7	20	30
13.	Production & supply of computed ration	MT.	7500	0	1500	1500
14.	Impart of training to the farmers.	Nos.	2950	0	600	900
15.	Impart of refresher trainings to staff.	Nos.	1000	10	130	130
16.	Organization of public awareness programmes.	Nos.	200	25	69	79
17.	Establishment of A.H. co-op	No.	75	0	-	-

Sl. No.	Items	Unit	Projected target for 10 <sup>th</sup> plan (2002-07)	Actual achievement during 2004-05	Anticipated achievement during 2005-06	Proposed target for A.P. 2006-07
	centres.					
18.	Opening of frozen semen depots.	No.	7	0	1	1
19.	Commissioning/recommissioning of Milk chilling plants.	No.	2	0	2	1
20.	Opening of private milk booths.	No.	50	10	16	16
21.	Daily handling of milk at Dairy Processing Plant	TLPD	10	0.60	4	6

The proposed flows to the TSP, SCP and District Plan are Rs.76.16 lakhs (34%), Rs.6.5 lakhs(2.90%) Rs.187.3 lakhs (83.62%) for Vety and Rs.36.5 lakhs (100%) under District Plan for Dairy respectively.

### **Fisheries:**

Manipur is a land-locked area with ample scope for fisheries development. The fishery resources in the State are lakes/reservoirs/tanks/canals, water-logged marshy & swampy lands, beels, biomass, submerged crop lands, rivers & streams, low lying paddy fields etc. The total water area of Manipur state covered by beels, lakes, swamps, ponds, tanks, irrigation canals, rivers, and small artificial reservoirs, low-lying paddy fields etc. have shrunk from around 1,00,000 ha in 1980s to around 56,461.05 ha. in 1993. Details are given below:

SL.No.	Items/particulars.	Water area (in ha).
1.	Lakes, reservoirs, tanks, canals etc.	13,221.45
2.	Water-logged marshy and swampy lands, beels	11,536.23
3.	Biomass	8,596.50
4.	Submerged crop lands	3,480.50
5.	Rivers and streams	13,888.27
6.	Water logged areas converted into agricultural lands	1,738.10
7.	Low-lying paddy fields	4,000.00
	Total:	56,461.05

(Source: Land Use Survey Report , Manipur Remote Sensing Satellite).

Fish is an important item of the people of Manipur and an ingredient of every Manipuri and can be considered as a main source of protein in the daily diet.

The main objective of the fisheries development in the state are to increase productivity of fish from freshwater resources through intensive/composite mixed farming in small and medium water bodies and culture-based capture fisheries in the large water bodies. The other objectives are to generate self-employment to educated un-employed youths by taking up fish farming and engaging them in the fishing industries and fish culture in their own holding for which schemes like Excavation of ponds/tanks, running-water fish culture, integrated fish farming and aquaculture etc. will be taken up under Centrally Sponsored Schemes during the 10<sup>th</sup> Five Year Plan.

The annual requirement of table fish by the end of the 10<sup>th</sup> Plan period, calculated as per the standard nutritional requirement of 11 kg per capita consumption of fish for 23.34 lakhs population of the state as per census 2001 is estimated at 23,000 MT against the present production of 18000 M.T. leaving thereby a huge gap

between demand and production. Keeping in view the immense potential and prospects in the State the huge gap of fish production in the State can be bridged by harnessing the vast natural fisheries resources of the State.

The preservation and development of the existing natural water resources should form one of the topmost priorities for fisheries schemes during the Tenth Five Year Plan since due to continuous fresh silt deposition and infestation with thick floating phoomdies and submerged weeds posed the capacity of these lakes/beels have considerably decreased which seriously affects fish production in the state.

In the hill areas there exists a vast and varied scope for development of cold water fisheries and the main fisheries activities were mainly capture fisheries. Now the trend has been changing from the capture fisheries to culture fisheries through establishment of seed farms for fish culture, riverine and running water fish culture and other infra- structures etc. for optimization of fish production in the hill districts of the state.

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

In the year 2004-05, a sum Rs.100 lakhs including Rs.50 lakhs as State matching share for CSS was provided for implementation of fourteen different Fisheries Schemes. The total actual expenditure was Rs.98.14 lakhs which includes Rs.30 lakhs for TSP, Rs.1.97 lakhs for SCP. During the year, the State could produce 17,000 M.T. of table fish both from public and private sectors. A total of 400 ST families and 100 SC families were benefited.

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

The revised outlay for the Annual Plan 2005-06 is Rs.184.67 lakhs including Rs.50 lakhs as State matching share for CSS and Rs.52.67 lakhs as loan from NABARD. A production of 118.00 millions of fish seeds both from the public and private sectors and also about 18,000 MT of table fish through extensive and semi-intensive/intensive of fish farming is anticipated to produce during this year. 400 nos. of tribal families and 150 SC families are anticipated to be benefited under the Establishment of FFDA's & other CSS, Inland Fisheries Development etc.

Under the Fishery extension, training & Research programme, forty candidates have been undergoing one year Certificate Course on the technologies of Fisheries at Inland Fisheries Training Centre, Lamphel during this year of which 4(four) candidates from Arunachal Pradesh, 3(three) candidates have also been nominated to outside the state for further studies in advanced fisheries technologies. Training at grass-root level have been organized to impart technical know-how on fish culture practices in co-ordination with the local clubs /Associations etc.

#### **Outlines of Annual Plan 2006-2007:**

An outlay of Rs.344.96 lakhs is proposed for the implementation of fifteen different schemes including Establishment of FFDA's & other CSS(Rs.200 lakhs). A

total production of fish of 19,000 MT from Inland and fish seed of 120 millions both from public and private sectors is targatted to be produced during 2006-07.

Details of financial progress during the first four years and proposals for 2006-07 are given below:

(Rs. In Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 02-03	Annual Plan 03-04	Annual Plan 04-05	Annual Plan 2005-06		Annual Plan 2006-07
		Projected Outlay	Actual Expdr	Actual Expdr	Actual Expdr	Revised Outlay	Anticptd. Expr.	Proposed Outlay
1	Direction & Administration.	630	0.95	25.45	23.57	13.5	13.5	25
2	Inland Fisheries.	80	4.69	7.23	24.53	20	20	20
3	Fish Processing, Preservation, Marketing, Craft & Gear.	25	1.58	1.75	0.6	3.5	3.5	25
4	Extension, Training, Research & Asstt.to Pisc.	30	1.01	0.16	0.14	11.5	11.5	25
	Other Undertakings.							
5	Establishment of FFDAs and Other CSS.	500	67.61	28.38	49.99	66	66	200
6	Estt.of Fish Aqu.& Mus.and Expl.of Aqua.Fishes in the State.	10	0	0	0	10	10	10
	LOAN FROM NABARD:							
7	Construction of Jetty.	0	0	0	0	52.67	52.67	0
8	Dev.of Fish.Estate in 4 Valley Dist.of Manipur specially in the peripheral areas of Loktak Lake.	0	0	0	0	0	0	0.00
9	Conservation & Dev.of Flood Plain Lakes of Manipur.	15	0	0	0	1	1	5
10	Cons.of Decl.Indi.Endangered Fish Species in the State.	15	0	0	0	1.9	1.9	5
11	Production & Propagation of Fresh Water Prawn and Other Prawn Species in Manipur.	15	0	0	0	1	1	5
12	Setting up of Fish Disease Detection and Controlling Lab.	10	0	0	0	0.04	0.04	5
13	Development of Coldwater Fisheries in Manipur.	20	0	0	0	0.03	0.03	5
14	Establishment of Fish Farms in Hill Districts of Manipur.	15	0	0	0	0.03	0.03	10
15	Development of Reservoir Fisheries in Manipur.	10	0	0	0	3.5	3.5	5
	<b>TOTAL</b>	<b>1375</b>	<b>75.84</b>	<b>62.97</b>	<b>98.83</b>	<b>184.67</b>	<b>184.67</b>	<b>345.00</b>

Details of physical achievements and proposed targets for 2006-07 are given below:

Sl. No.	Items	Unit	10 <sup>th</sup> Plan (2002-07)	Annual Plan (2005-06)		Annual Plan (2006-07)
			Targets	Target	Achievemt	Target
	<b>FISHERIES</b>					
1	Fish Production					
	(I) Inland	000 MT	23	18	18	19
2	Fish Seed Production	Millions	120	118	118	120
	(a) Public	Millions	10	15	15	13
	(b) Private	Millions	110	103	103	107

## **COOPERATION:**

The Cooperatives are independent economic institutions; they carry out their operations and serve their member owners in accordance with the universally accepted principles of Cooperation, as pronounced in the declaration of the Manchester International Cooperative Alliance (ICA) Congress, 1995. The basic Cooperative Principles are as follows.

1. Voluntary and open membership
2. Democratic member control
3. Members' economic participation
4. Autonomy and participation
5. Education, Training and Information
6. Cooperation among Cooperatives
7. Concern of Community

As on 31/03/2005 there are 4697 (Four thousand six hundred ninety seven) registered Cooperative Societies at State, District and Primary levels. The total memberships are 494987 (Four lakhs ninety four thousand nine hundred eighty seven) only. The total paid up Share Capital contribution and working Capital are Rs.4386.92 lakhs and Rs. 25794.94 lakhs respectively.

Out of the existing 4697 Cooperative Societies the numbers of defunct and dormant are 767 (Seven hundred sixty seven) and 1441 (One thousand four hundred forty one) respectively and functioning cooperatives are 2489 Nos

### **Objectives of 10<sup>th</sup> Five Year Plan :**

The objectives of the Department during the 10<sup>th</sup> five year plan are as below:

- (i) To bring about improvement in the working and management of cooperative societies through motivation of membership and leadership at the grass root level by imparting Cooperative education and training, conduct of seminars, conference, meetings, workshops etc. to enhance Cooperative movement in the State.
- (ii) To introduce new technologies and modernization wherever necessary and practicable to increase production in Agriculture and allied activities.
- (iii) To take up rehabilitation/revitalization of cooperative societies so that they may be economically and financially viable units.
- (iv) To take up steps for liquidation of dormant and defunct cooperative societies.



### **Strategy envisaged during 10<sup>th</sup> Plan Period:**

The strategies formulated to be taken up during 10th Plan period are as below:

Continuous Agricultural Credit to the farmers and effective recovery of crop loans.

- (i) Effective recovery of loans which have been advanced to cooperatives on various schemes with the assistance of National Financing Institutions and Central Government.
- (ii) Strengthening the working conditions of weak societies so that they may become economically viable units with adequate financial support.
- (iii) Implementation of feasible schemes with the assistance of National Financing Institutions and Central Government.
- (iv) Extension of financial assistance to the Manipur State Cooperative Union (MSCU) for imparting cooperative education and training, research and evaluation, information and publicity.
- (v) To strengthen the requisite infrastructure facilities of the Cooperative Department including construction of new building of DCO/Imphal East, Zonal offices, renovation of office buildings, office equipments/machineries, computerization etc.

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

An outlay of Rs.235.30 lakhs was provided in respect of the Cooperative Department of which Rs.28.30 lakhs as State matching share for CSS, Rs.11 lakhs for renovation/special repairing of RCS office at Lamphel, Rs.12 lakhs for backlog for Jt RCS office building at Lamphelpat, Rs.2 lakhs for Imphal East office, Porompat and Rs.15 lakhs for purchase of 3 vehicles. The actual expenditure for the year was Rs.158.54 lakhs including Rs.74.47 lakhs for share capital to Cooperative Banks, Rs.47.25 lakhs as Grant in aid to Manipur State Cooperative Union for Cooperative Education and Training. The actual expenditure under TSP, SCP and Women Component are Rs.55.48 lakhs, Rs.18.16 lakhs and Rs.39.47 lakhs respectively.

### **Review of Annual Plan, 2005-06:**

The revised outlay in respect of the Cooperative Department for 2005-06 is Rs.227 lakhs including Rs.60 lakhs as State matching share for CSS. Of this, Rs.52 lakhs is allocated as Grant in Aid to MSCU, Rs.90 lakhs for Assistance to Cooperatives as share capital, Rs.70 lakhs for Cooperative buildings. The flows to TSP, SCP and Women Component are Rs.79.45 lakhs, Rs.18.00 lakhs and Rs.25 lakhs respectively.

### **Outlines of Annual Plan, 2006-07:**

The proposed outlay for the Annual Plan 2006-07 is Rs.250 lakhs which includes Rs.57 lakhs as Grant-in Aid to MSCU for Cooperative Education and training, Rs.121 lakhs for Assistance to Cooperatives as share capital, Rs.40 lakhs for Cooperative buildings and Rs.32 lakhs for Information Technology/OE.

**Details of financial progress during the first four years and proposals for 2006-07 are given below:**

**(Rupees in lakhs)**

Sl. No.	Major Head and Minor Head of the Development	Tenth Plan 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
			Actual Expr	Actual Expr	Actual Expr	Agreed Outlay	Anti expdr	Proposed Outlay
	1	2	3	4	5	6	7	8
1	Grant in aid to Manipur State Cooperative Union (MSCU)	160.00	33.00	43.89	47.25	52.00	52.00	57.00
2	<u>Assistance to Cooperatives</u>							
	i) Assistance to Cooperative Banks	150.00	24.00	30.00	1020.00	24.00	24.00	25.00
	ii) Assistance to ST/SC Cooperatives	50.00	0.00	0.00	1.50	2.00	2.00	5.00
	iii) Assistance to PACS	50.00	0.00	0.00	9.50	12.00	12.00	15.00
	iv) Assistance to Consumer Coops/DSMS	15.00	0.60	2.60	8.00	9.00	9.00	7.00
	v) Assistance to Handloom Cooperatives	10.00	0.60	0.00	14.00	20.00	20.00	20.00
	vi) Assistance to Seri/Ind Cooperatives	10.00	0.00	0.00	5.47	3.00	3.00	10.00
	vii) Assistance to Apex Marketing	15.00	0.00	0.00	4.00	8.00	8.00	10.00
	viii) Assistance to Processing Cooperatives	15.00	0.00	2.00	4.00	5.00	5.00	8.00
	ix) Assistance to Misc./Minority Cooperatives	100.00	0.00	38.60	8.00	7.00	7.00	21.00
3	Loan to Cooperative Banks	107.00	0.00	49.60	0.00	0.00	0.00	0.00
4	Cooperative Building	140.00	0.00	20.00	25.00	70.00	70.00	40.00
5	Direction and Administration	25.00	4.00	4.00	11.82	15.00	15.00	32.00
	<b>Total</b>	<b>847.00</b>	<b>62.20</b>	<b>190.69</b>	<b>1158.54</b>	<b>227.00</b>	<b>227.00</b>	<b>250.00</b>

**Details of physical progress and proposals for 2006-07 are given below:**

Sl. No.	Item	Units	Tenth Plan (02-07)	Annual Plan 2004-05		Annual Plan 2005-06	Annual Plan 2006-07
			Target	Target	Antici Achiev.	Target	Target
0	1	2	3	4	5	6	7
1	Grant in aid to Manipur State Cooperative Union for Cooperative Education and training	No. of Coops	5	1	1	1	1
2	<u>Assistance to Cooperatives</u>						
	Share/Subsidy to Credit Cooperatives (Banks & PACS)	No. of Coops	300	34	34	45	35
	Share/Subsidy to Handloom Cooperatives	No. of Coops	300	31	31	31	31
	Share/Subsidy to Consumer Cooperatives	No. of Coops	25	1	1	5	1
	Share/Subsidy to Marketing Cooperatives	No. of Coops	20	11	11	8	11
	Share/Subsidy to Seri/Tasar Cooperatives	No. of Coops	45	1	1	10	1
	Share/Subsidy to Processing Cooperatives	No. of Coops	5	1	1	5	1
	Share/Subsidy to SC/ST Cooperatives	No. of Coops	5	1	1	2	1
	Share/Subsidy to Misc./Minority Cooperatives	No. of Coops	300	23	23	19	22

Sl. No.	Item	Units	Tenth Plan (02-07)	Annual Plan 2004-05		Annual Plan 2005-06	Annual Plan 2006-07
			Target	Target	Anticip. Achiev.	Target	Target
0	1	2	3	4	5	6	7
3	Loan to Cooperatives		5	x	x	x	
4	Cooperative Building		x	x	x	x	
5	Direction and Administration		x	x	x	x	
<b>Total:</b>			<b>1010</b>	<b>104</b>	<b>104</b>	<b>126</b>	<b>104</b>

The proposed flows to the TSP, SCP and District Plan are Rs.100 lakhs (40%), Rs.20 lakhs(8%) Rs.120 lakhs (48%) respectively.

## **RURAL DEVELOPMENT**

The Rural Development Department co-ordinates and monitors the implementation of Programmes under rural development programmes including Centrally Sponsored Schemes. The Schemes which are implemented through DRDAs are such as SGSY, SGRY, IAY, RSVY, NFFWP, DRDA Admn., IWDP(Hariyali) and MLALADP etc.

The Schemes except NFFWP and MLALADP are implemented with joint funding between the Govt. of India and the State Govt. in the ratio of 75:25. In the case of IWDP(Hariyali) the pattern of funding is 90.01:9.09. RSVY and NFFWP are the cent percent Centrally Sponsored Schemes. The proposals of the above centrally sponsored schemes are subject to contribution of State matching share.

### **1. Swarnjayanti Gram Swarozgar Yojana (SGSY):**

A holistic approach has been adopted with the merger of IRDP, TRYSEM, DWCRA, SITRA, GKY and MWS into a single self-employment programme name as "Swarnjayanti Gram Swarozgar Yojana"(SGSY) which was launched w.e.f. 1-4-1999.

The objective of the SGSY is to bring the assisted poor families (Swarozgaris) above the Poverty Line by providing them income-generating assets through a mix of Bank Credit and Governmental Subsidy. The programme aims at establishment a large number of micro-enterprises in the rural areas, building potential for rural poor. It is envisaged that every family assisted under SGSY will be brought above the poverty line within a period of 3 years.

Under this programme, there has been a straight-shift from an individual beneficiaries approach to group or cluster approach. The cluster approach has focused on identification of a few specified viable activities based on resources and occupational skill of the approach where the Swarozgaris would have access to credit. Training, upgradation of technology, access to input related infrastructure and marketing tie-ups are integrated part of the programme. As the SGSY is a credit linked programme, it requires co-ordinated efforts by the State Govt., NGOs, Bankers, Training Institutes and line departments.

### **Review of Tenth Plan (2002-07)**

There is a tentative outlay of Rs.1100.00 lakhs during Tenth Plan. It is targeted to form 2360 SHGs. to benefit 23600 number of beneficiaries during Tenth Plan. During 2002-03, an expenditure of Rs.9.31 lakhs was incurred and 115 S.H.Gs were formed and benefited 1150 number of beneficiaries. During 2003-04, an expenditure of Rs.51.85 lakhs was incurred and 261 SHGs were formed and benefited 2610 number of beneficiaries. During 2004-05, an expenditure of Rs.184.56 lakhs was incurred and 485 SHGs were formed and benefited 4850 number of beneficiaries.

There is an anticipated expenditure of Rs.539.13 lakhs againsts the approved outlay of Rs.539.13 lakhs in AP(2005-06). It is targeted to form 774 SHGs to benefit 7740 beneficiaries.

An outlay of Rs.398.22 lakhs is proposed during Annual Plan 2006-07 by increasing 10% over the central allocation for 2005-06. It is targeted to form 1274 SHGs to benefit 12740 beneficiaries.

### **2. DRDA Administration:**

The District Rural Development Agency (DRDA) has traditionally been the principal organ at the District level to oversee the implementation of different anti poverty programmes. In the context of the requests from the States to review the administrative costs admissible to the DRDAs, an inter-Ministerial Committee was constituted in February, 1997, under the Chairmanship of Shri M. Shankar, Additional Secretary and Financial Advisor of the erstwhile Ministry of Rural Areas and Employment to review the support for administrative costs permitted under various programmes of the Ministry. On the basis of the recommendations of this Committee, a Centrally Sponsored Scheme for strengthening of DRDA Administration was launched w.e.f. 1.4.99. With this, a separate provision has been made to meet the administrative expenses of the DRDAs.

The primary objective of the new Scheme of DRDA Administration is to professionalise the DRDAs so that they are able to effectively manage the anti poverty programmes of the Ministry of Rural Development and interact effectively with other agencies. The DRDAs will maintain a distinctive identity with Panchayati Raj Institutions.

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

There is no allocation for Tenth Plan under this scheme. The total expenditure for the years from 2002-03 to 2004-05 is Rs.333.16 lakhs.

An expenditure of Rs.157.19 lakhs, Rs.113.97 lakhs was incurred during 2002-03, 2003-04 respectively for payment of salaries to DRDAs staff including T.E. and office expenses. During the year 2004-05, a sum of Rs.162.00 lakhs was utilized as administrative costs for DRDAs. It includes Rs.32.50 lakhs as 1<sup>st</sup> installment state matching share for construction of DRDAs' buildings. There is an anticipated expenditure of Rs.162.00 lakhs during 2005-06 for payment of salaries to DRDAs' staff which includes T.E. & O.E.

A provision of Rs.250.00 lakhs is proposed for Annual Plan 2006-07 as administrative costs of DRDAs including 2<sup>nd</sup> installment of State Share for construction of DRDAs' buildings.

### 3. IWDP(Hariyali):

To involve village communities in the implementation of watershed projects under all the area development programmes namely, Integrated Wastelands Development Programme (IWDP), Drought Prone Areas Programme (DPAP) and Desert Development Programme (DDP), the Guidelines for Watershed Development were adopted w.e.f.1.4.1995, and subsequently revised in August 2001. To further simplify procedures and involve the Panchayat Raj Institutions (PRIs) more meaningfully in planning, implementation and management of economic development activities in rural areas, these new Guidelines called **Guidelines for Hariyali** were issued.

The objectives of projects under HARIYALI will be: -

- i. Harvesting every drop of rainwater for purposes of irrigation, plantations including horticulture and floriculture, pasture development, fisheries etc. to create sustainable sources of income for the village community as well as for drinking water supplies.
- ii. Ensuring overall development of rural areas through the Gram Panchayats and creating regular sources of income for the Panchayats from rainwater harvesting and management.
- iii. Employment generation, poverty alleviation, community empowerment and development of human and other economic resources of the rural areas.
- iv. Mitigating the adverse effects of extreme climatic conditions such as drought and desertification on crops, human and livestock population for the overall improvement of rural areas.
- v. Restoring ecological balance by harnessing, conserving and developing natural resources i.e. land, water, vegetative cover especially plantations.
- vi. Encouraging village community towards sustained community action for the operation and maintenance of assets created and further development of the potential of the natural resources in the watershed.
- vii. Promoting use of simple, easy and affordable technological solutions and institutional arrangements that make use of, and build upon, local technical knowledge and available materials.

During 2004-05, a sum of Rs.5.00 lakhs was incurred under this scheme and 6390 Hects. of land were benefited. During 2005-06 there is an anticipated expenditure of Rs.68.06.. It is targeted to cover benefit of 7440 Hects. of land.

A provision of Rs.110.09 lakhs is proposed during Annual Plan 2006-07 under this scheme. It is targeted to cover 7975 Hects. of land under this scheme.

#### **4. Sampoorna Gramin Rozar Yojana(SGRY):**

To provide a greater thrust to additional wage employment, infrastructural development and food security in the rural areas, the erstwhile schemes of the Employment Assurance Scheme(EAS) and Jawahar Gram Samridhi Yojana (JGSY) by merging them into one scheme, launched the new scheme of the Sampoorna Grameen Rozgar Yojana (SGRY) w.e.f. 1-4-2002.

The Sampoorna Grameen Rozgar Yojana will have the following objectives:-

- (a) Primary objective:- The Primary objective is to provide additional wage employment in all rural areas and thereby provide food security and improve nutritional levels.
- (b) Secondary objective:- The Secondary objective is the creation of durable community, Social and economic assets and infrastructural development in rural areas.

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

An outlay of Rs.1705.00 lakhs was tentatively provided during Tenth Plan (2002-07) under SGRY. It is targeted to create 163.70 lakhs mandays during Tenth Plan.

During 2002-03 no State share was released under this scheme except the central share of Rs.783.32 lakhs .A total of 10.18 lakhs mandays were generated.

During 2003-04, an expenditure of Rs.558.98 was incurred under this scheme and generated 21.68 lakhs mandays.An amount of Rs.544.00 lakhs was utilized during 2004-05 under this scheme and created. 33.65 lakhs mandays. There is an anticipated expenditure of Rs.982.87 lakhs during 2005-06 under SGRY. It is targeted to generate 30.10 lakhs mandays during 2005-06 under SGRY.

There is a proposed outlay of Rs.973.57 lakhs for Annual Plan 2006-07 by increasing 10% over the central allocation during 2005-06. It is also targeted to create 32.30 mandays during 2006-07 under SGRY.

#### **5. IAY – Rural Housing:**

The objectives of IAY is primarily to help construction of new dwelling units as well as conversion of unserviceable kutcha houses into pucca/semi pucca by the SC/ST and non SC/ST below poverty line. The Govt. of India have also revitalized the rural housing programme. Under this scheme 80% of the provision has been earmarked for construction of new houses for the houseless categories and 20% of the fund available will be utilized for conversion of unserviceable kutcha houses to semi pucca/pucca houses.

**Tenth Plan (2002-07):**

A provision of Rs.3322.00 lakhs was tentatively allocated during Tenth Plan under IAY (Rural Housing) with a physical target for construction/up-gradation of 21975 houses. During 2002-03 no state share was released. The Govt, of India had release 1<sup>st</sup> installment of central share of Rs.247.62 lakhs. During the year 1393 houses were constructed. A sum of Rs.180.85 lakhs was utilized during Annual Plan 2003-04 and 2523 houses were constructed. An expenditure of Rs.584.56 lakhs was incurred during 2004-05. it includes Rs.400.00 lakhs under PMGY and 8030 houses were constructed. There is an anticipated expenditure of Rs.803.34 lakhs for the Annual Plan 2005-06 of which construction of 3996 houses are targeted to be achieved under IAY.

A provision of Rs. 302.19 lakhs is proposed for Annual Plan 2006-07 under IAY. It is targeted to construct 4395 houses under this scheme.

**6. MLALADP:**

There is a tentative allocation of Rs.3000.00 lakhs for Tenth Plan 2002-07 for implementation of infrastructure works in 60 Assembly Constituencies of the respective MLAs according to the needs of the areas. During 2002-03, an expenditure of Rs.900.00 lakhs was incurred and another Rs.600.00 lakhs was incurred during 2003-04.

An expenditure of Rs.1800 lakhs was also incurred during 2004-05. The anticipated expenditure for AP(2005-06) is Rs.1800.00 lakhs. A provision of Rs.1980.00 lakhs is proposed during 2006-07.

**7. National Food For Works Programme(NFFWP) :**

The Planning Commission has identified 150 most backward districts of the country on the basis of prevalence of poverty indicated by SC/ST population, agricultural productivity per works and agricultural wage rate. Most of them happened to be tribal districts. There is a need for substantial additional investment in these districts to culvert their surplus labour into required capital formation solving livelihood issues.

The new Food For Work Programme is introduced during 2004-05. Substantial resources in the form of cash and food grains are being provided under this programme to generate additional supplementary wage employment and to create productive assets. In Manipur only 1(one) district at Tamenglong was taken up this programme. This scheme is 100% centrally share.

During 2004-05 an expenditure of Rs.399.22 lakhs was incurred under this scheme at Tamenglong district and 5.00 lakhs mandays were generated. There is an anticipated outlay of Rs.889.78 lakhs during 2005-06 with a target of 7.37 lakhs mandays to be generated.

A provision of Rs. 978.76 lakhs is proposed during Annual Plan 2006-07. It will generate 8.11 lakhs mandays under this Scheme.

## 8. RSVY:

During 2003-04 & 2004-05 an expenditure of Rs.750.00 lakhs each year were incurred. There is also an anticipated expenditure of Rs.1500.00 lakhs. And a sum of Rs.1650.00 lakhs is also proposed for Annual Plan 2006-07.

Physical targets of different schemes under rural development for Tenth Plan, anticipated achievement for AP(2005-06) and proposal for AP(2006-07) are given below:

### PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No.	Item	Unit	Tenth plan (2002-2007) Target	Annual Plan 2005-06		Annual Plan 2006-07 Target
				Target	Anticipated Achiev	
1	2	3	4	5	6	7
1	SGSY	SHG in No	2360	485	485	1244
2	DRDA Admn.					
	a)	No. of buildings	9	9	9	9
	b)	No. of Vehicles	10	10	10	10
3	IWDP (Hariyali)	Hects		7440	7440	7975
4	SGRY	Mandays in lacs	163.7	29.76	31.1	32.3
5	IAY	No of houses	21975	3996	3996	4395

Tenth plan outlay and expenditures and break-ups of Annual Plan(2006-07) are given below:

### DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

(Rs in lakhs)

Major Heads/ Minor Hads of Development	Tenth plan 2002-07 Projected Outlays	Actual Expenditure			Annual Plan 2005-06		Annual Plan 2006-07	
		AP 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Approved outlay	Anti Exp	Proposed Outlay	Of which Capital
2	3	4	5	6	7	8	9	10
a) Staff component for meeting TA/DA of Official and Non-Official functionaries including Office Expenses	0.00	0.00	0.00	5.00	5.00	5.00	3.00	
b) SGSY (State Matching Share)	1100.00	157.19	165.74	148.50	539.13	539.13	398.22	
c) DRDA Admn. (State share)	0.00	0.00	0.00	157.00	157.00	157.00	250.00	86.50
d) PMGSY (State Plan)	0.00	0.00	0.00	0.00	106.16	106.16	115.00	
e) HARIYALI	0.00	0.00	0.00	5.00	68.08	68.08	100.09	
<b>Rural Employment</b>								
a) SGRY (State share)	1705.00	0.00	564.02.98	544.00	982.87	982.87	973.57	
b) IAY (Rural Shelter)(State Share)	3322.00	0.00	180.85	584.56	803.34	803.34	302.19	
c) MLALADP	3000.00	900.00	600.00	1800.00	1800.00	1800.00	1980.00	
<b>Other Special Area Prog.</b>								
RSVY(Rashtriya Sam Vikas Yojana)	0.00	0.00	750.00	750.00	1500.00	1500.00	1500.00	
a) NFFWP (100% Central Share)	0.00	0.00	0.00	399.22	889.78	889.78	978.76	
b)BH.N.P (100% Central Share)	0.00	0.00	0.00	0.00	0.00	6825.00	10000.00	



## 9. PMGSY(Bharat Nirman):

### Manipur State Rural Roads Development Agency

Implementation of P.M.G.S.Y Schemes for village connectivity started since 2000-2001. Originally the schemes were implemented through P.I.U.s (Under RD Department) consisting of the Deputy Commissioner and Executive Engineer of P.W.D of the respective Districts. However on the advice and guidelines of N.R.R.D.A, and Autonomous Road Agency in the name and style of Manipur State Rural Roads Development Agency (M.S.R.R.D.A) was formed during 2004-05 and registered the same year. The said Agency started to function from the later part of March 2005. Side by side 6(six) Divisions of State P.W.D have also been diverted as dedicated Project Implementation Units(P.I.U.s) for Implementation of P.M.G.S.Y. The P.I.U.s are already functional under M.S.R.R.D.A.

Para 12 and Sub-Para 12.2 stipulates that all staff costs of P.I.U.s and the State Rural Roads Agency should be borne by the State Government, and P.M.G.S.Y does not provide fund for Staff cost. The guidelines also stipulates that Administrative Expenses, travel expenses which include expenses incurred in relation of O.M.M.S computers & their maintenance, Internet Charges and data entry costs, cost of outsourcing of execution and management related functions etc. will be borne by P.M.G.S.Y.

### Maintenance of Roads:

As per para 4 of P.M.G.S.Y guidelines, the State Government are required to undertake the maintenance of the entire Core Plan Network, particularly the road works constructed/upgraded under P.M.G.S.Y. State Governments are required to develop sustainable source of fund for undertaking the maintenance functions.Uptill now all Rural Roads including those P.M.G.S.Y works have been taken up are still under P.W.D inspite of Government's policy to transfer such roads to Panchayati Raj Institutions as part of Devolution of Powers to the grass root level.

### Review of the implementation of P.M.G.S.Y :

During 2000-01, 637 nos of works taken up under B.M.S. were converted to P.M.G.S.Y Phase-I with an outlay of Rs. 40 crores. The scheme has now been discontinued on the advice of N.R.R.D.A..During 2001-02, the 2<sup>nd</sup> phase of P.M.G.S.Y was launched with an outlay of Rs. 80.71 crores hearing the following provisions.

(i)	Total Road Length in Km	-	713.242 Km
(ii)	Village connectivity –		
	(a) Above 1000 population	-	15 Nos.
	(b) 499-999 population	-	35 Nos.
	(c) 250-499 population	-	14 Nos.

The P.M.G.S.Y Phase-II works are in progress and scheduled to be completed during 2005-06.

**Core Plan Network & P.M.G.S.Y Phase-III/IV/V:**

Phase-I works were selected on arbitrary basis without any basic guidelines and objective. The 2<sup>nd</sup> phase of P.M.G.S.Y was also based on District Rural Roads Plans (D.R.D.A) prepared at District level. The District Plans were found to be not exhaustive for the purpose of village connectivity under P.M.G.S.Y. Finally, the N.R.R.D.A directed the State Governments to prepare Core Plan Network including Comprehensive New Connectivity Priority List (CNCPL) and Comprehensive Upgradation Priority List (CUPL). The Core Plan Network including CNCPL and CUPL has been prepared and forwarded to RD Ministry. Accordingly, the programme for Phase-III/IV/V has also been chalked out and D.P.Rs are under preparation.

**The entire Core Plan Network covers the following:**

(a).	Construction of New Road	-	6080.10 Km
(b).	Upgradation of existing Road-	-	3286.21 Km
(c).	Connectivity of villages having population of -		
	(i) 1000 & above	-	82 Nos.
	(ii) 499 to 999	-	210 Nos.
	(iii) 250 to 499	-	363 Nos.
	(iv) below 250	-	571 Nos.
	<b>Total</b>	-	<b>1226 Nos.</b>

**The Phase-III/IV/V programme covers the following:**

(a).	Construction of New Road	-	498.62 Km
(b).	Upgradation of existing Road	-	101.64 Km
(c).	Connectivity of villages having population of -		
	(i) 1000 & above	-	67 Nos.
	(ii) 499 to 999	-	61 Nos.
	(iii) 250 to 499	-	37 Nos.
	(iv) below 250	-	49 Nos.
	<b>Total</b>	-	<b>214 Nos.</b>

Rs.68 crores have been allocated for Phase-III/IV/V by N.R.R.D.A for 2005-06 against which D.P.Rs for Rs.50 crores are under preparation.

**Draft Annual Plan 2006-07 Proposed Outlay :**

(Rs. In lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
			Actual Expenditure	Actual Expenditure	Actual Expdr.	Agreed Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8
1	(a) Recurring							
	(b) Non-Recurring i/c construction PMGSY Block							
	(c) Maintenance of Rural Roads							
	Sub-total of 1				10	106.16	106.16	115

## **COMMUNITY DEVELOPMENT & PANCHAYAT**

The development of the rural areas with specific emphasis on alleviation of rural poverty has been one of the major objectives of our successive five year plan since Independence. The Community development was first introduced in Manipur in the year, 1952-53. At present 36 (thirty-six) Blocks are functioning in Manipur ( 9 C.D.Blocks in valley districts and 25 (twenty-five) T.D.Blocks and 2 new T.D. Blocks in Churachandpur District in the hill Districts). Community Development Programme plays a vital role for rural masses in developing self-reliance and ensures peoples' participation in the development of nation as a whole.

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

### **10<sup>th</sup> plan (2002-07):**

There is an approved proposed outlay of Rs.2392.50 lakhs for Tenth Plan (2002-07) in respect of Community Development and Panchayat. It includes Rs.1414.00 lakhs for Eleventh Finance Commission Awards (Rs.392.00 Lakhs for augmentation of Traditional Water Sources and Rs.1022.00 lakhs for Panchayats).

The erstwhile Community Development Programme were mainly concentrated in the filed of Communication, Education, Health & Sanitation, Industry, Agriculture and Minor Irrigation, Animal Husbandry, Fishery, etc. The 2(two) main scheme i.e. Communication, Health & Sanitation are proposed to be taken up during

Tenth Plan period 2002-07 under Development Programme at 50% people contribution.

### Eleventh Finance Commission Awards:

A sum of Rs.392.00 lakhs was recommended by the Eleventh Finance Commission for the year 2000-05 for Augmentation of Traditional Water Sources. District-wise allocation are given below:

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

### Draft Annual Plan 2006-07:

A sum of Rs.95.00 lakhs was provided during the year 2005-06 for Community Development and Panchayats. The proposal for AP(2006-07) is 104.50 lakhs. The Tenth Plan expenditures are given below:

(Rs. In lakhs)

Code No.	Major Head/Minor Head of Development	Tenth Plan 2002-07 outlay	Actual Expdr 02-03	Actual Expdr 03-04	Actual Expdr 04-05	Annual Plan 2005-06		Annual Plan 2006-07	
						Agreed outlay	Anti expdr.	Proposed outlay Total	Capital content
1	2	3	4	5	6	7	8	9	10
<b>Community Development</b>									
1	Direction & Admn	56.70		1.28		5.00	5.00	7.30	0
2	Development Programmes	340.00	5.00	14.30	5.50	0.00	0.00		
3	Information Technology(IT)				14.3	3.00	3.00	1.00	
4	Capital Outlay on Other Rural Dev.Programes (Plan)	85.00	10.00		0.70	15.00	15.00	17.00	17.00
5	EFC(Augmentation of Traditional Water sources)	392.00				0.00	0.00		
	<b>Total(CD)</b>	<b>873.70</b>	<b>15.00</b>	<b>15.58</b>	<b>20.50</b>	<b>23.00</b>	<b>23.00</b>	<b>25.30</b>	<b>17.00</b>
<b>Panchayat</b>									
1	Staff Component	50.00		3.00	3.00	2.55	2.55	3.45	
2	Continuing programme	119.00		3.10	3.50	3.25	3.25	3.25	17.00
3	Grant in aid to PRIs	327.80		8.49	14.50	13.20	13.20	14.20	
4	State Matching share of EFC	0.00		204.00					
5	EFC(Augmentation of Traditional Water sources)	1022.00							

Code No.	Major Head/Minor Head of Development	Tenth Plan 2002-07 outlay	Actual Expdr 02-03	Actual Expdr 03-04	Actual Expdr 04-05	Annual Plan 2005-06		Annual Plan 2006-07	
						Agreed outlay	Anti expdr.	Proposed outlay	
								Total	Capital content
1	2	3	4	5	6	7	8	9	10
6	State Matching share for CSS(SIPRARD)	0.00	32.50	32.50	26.00	53.00	53.00	58.30	
	<b>Total(Panchayat)</b>	1518.80	32.50	251.09	47.00	72.00	72.00	79.20	17.00
	<b>Total :-</b>	<b>2392.50</b>	<b>47.50</b>	<b>266.67</b>	<b>67.50</b>	<b>95.00</b>	<b>95.00</b>	<b>104.50</b>	<b>34.00</b>

The proposed flows to the TSP and District Plan are Rs.20.90 lakhs (20%) and Rs.30 lakhs (28.71%) respectively.

### LAND REFORMS

Land being the most highly exploited assets of the fast growing population of the State, it has become a big responsibility of the State to maintain up-to-date and accurate land records system with the increasing pressure of the ever expanding population on land. The pattern of land use system is changing very fast. Many of the agricultural lands have been converted into non-agricultural lands over the years which ultimately lead to scarcity of food in the State. Another unhealthy trend is the large scale encroachment of the government khas land by the people leaving little scope for future generations. The situation is so alarming that many of us dare to erect permanent structures even in the road-side reserve of main roads which will later on create hindrance in the expansion plan of the road, construction of bridges etc.

The proposed outlay for the year 2006-07 is Rs.30.00 lakhs.

### DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads /Minor Head Development	Tenth Plan 2002-07	AP 2002-2003	AP 2003-04	AP 2004-2005	AP 2005-06		AP 2006-07 Proposed Outlay
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Agreed Outlay	Anti Exp.	
0	1	2	3	4	5	6	7	8
	Land Reforms	0.00	8.00	4.05	9.22	30.00	30.00	30.00

## **MAJOR AND MEDIUM IRRIGATION:**

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

The Manipur river basin has eight major rivers viz, Imphal, Iril, Nambul, Nambol, Sekmai, Chakpi, Thoubal and Khuga rivers. These rivers originate from surrounding hills and traverse the Manipur valley causing recurring floods in the valley. The main river of Manipur river basin is Imphal river which originates from Sadar hills in Senapati district. In the lower reach, the Imphal river is known as Manipur river after confluence with the Sekmai river at Sekmai. Manipur river is the main drainage channel of the Manipur valley which ultimately flows to the south towards Myanmar (Burma) and falls into Chindwin river. There are a number of lakes in the valley such as Loktak, Ikoppat, Kharungpat, Lamjaopat and Pumlentpat. The other rivers of Manipur river basin either fall directly into or indirectly connect with the Imphal river/Manipur river through these lakes.

The state has about 2,30,000 ha. of net cultivated area. So far, the following 8 major/medium Irrigation and Multipurpose River Valley Project have been taken up:

### **Completed projects:**

i)	Loktak Lift Irrigation Project (Bishenpur district)	Completed during VII <sup>th</sup> Plan
ii)	Khoupum Dam Project (Tamenglong District)	Completed during V <sup>th</sup> Plan
iii)	Sekami Barrage Project (Thoubal District)	Completed during VII <sup>th</sup> Plan
iv)	Imphal Barrage Project (Imphal West District)	Completed during VI <sup>th</sup> Plan
v)	Singda Multipurpose Project (Imphal West District)	Irrigation component completed in VIII <sup>th</sup> Plan. Power component completed in 2003-04 & being commissioned.

### **On-going Project**

vi)	Khuga Multipurpose Project (Churachandpur District)	Ongoing ,completion is targeted in 2006-07
vii)	Thoubal Multipurpose Project (Senapati/Ukhrul District)	Ongoing, Barrage component at Keithekmanbi and part of canal system completed in 1991. Completion of dam is targeted in 2007-08
viii)	Dolaitabi Barrage Project (Imphal East District)	Ongoing & completion is targeted in 2007-08

**Benefit from completed projects:**

The cumulative irrigation potential created by the end of VIII<sup>th</sup> Plan was 54,250 ha. and utilization was of the order of 49,270 ha. Since 1996-97, 4.00 MGD of raw water has been supplied to the State Public Health Engineering Department from the reservoir of Singda Dam. Power generation of 0.75 MW is being accrued from Singda project during 2006-07.

Subsequently, the anticipated benefits in irrigation sector could not be achieved owing to, inter-a-lia, reduction in the command areas due to various activities like human habitation, development of pond/ tanks for pisciculture, restriction of command area of Loktak Lift Irrigation Project (LLI) owing to inundation of the periphery of Loktak lake caused by Loktak Hydro Electric Project etc. particularly for LLI, the canal systems located near the western foothills are exposed to recurring flood damages causing heavy siltation in the canals. Therefore, the actual benefits from the completed projects fall short of the anticipated benefits. By the end of IX<sup>th</sup> Plan, the irrigation potential from the completed/partly completed projects was 28,500 ha. with utilization of 20,910 ha. During 2002-03, 2003-04, 2004-05 & 2005-06 of the X<sup>th</sup> Plan, an annual irrigation potential of 940 ha. could be restored.

**Achievements from completed/partly completed projects:****Achievement upto IX<sup>th</sup> Plan**

Unit in '000Ha.

Sl. No.	Name of Project	CCA	Potential		Achievement up to VIII <sup>th</sup> Plan		Achievement up to IX <sup>th</sup> Plan	
			Revised	Ultimate with modernisation	P	U	P	U
A	Irrigation							
	a) Completed Project							
1.	L.L.I	16.00	32.00	32.00	6.00	2.38	6.00	2.38
2.	Sekmai Barrage	5.00	6.75	7.00	6.75	6.10	6.90	6.15
3.	Imphal Barrage	3.60	6.40	6.70	6.40	5.30	6.50	5.35
4.	Khoupum dam	0.60	1.00	1.10	1.00	0.60	1.10	0.83
5.	Singda dam (Irrigation & W/S component)	2.40	4.00	4.20	4.00	2.40	4.00	2.40
	<b>Total for A</b>	<b>27.60</b>	<b>50.15</b>	<b>51.00</b>	<b>24.15</b>	<b>16.78</b>	<b>24.50</b>	<b>17.11</b>
	b) Ongoing Projects							
i)	Khuga Projects	9.58	15.00	15.00	-	-	-	-
ii)	Thoubal Project	21.86	33.40	33.40	4.00	3.20	4.00	3.80
iii)	Dolaihabhi Barrage	5.50	7.55	7.55	-	-	-	-
	<b>Total for B</b>	<b>36.94</b>	<b>55.95</b>	<b>55.95</b>	<b>4.00</b>	<b>3.20</b>	<b>4.00</b>	<b>3.80</b>
	<b>Total for A+B</b>	<b>64.54</b>	<b>106.10</b>	<b>106.95</b>	<b>28.15</b>	<b>19.98</b>	<b>28.50</b>	<b>20.91</b>

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

Unit in Th.Ha.

Sl.No.	Name of Project	CCA	Potential		Target for X <sup>th</sup> Plan		Achievement up to 3/06		Anti. Achvt during 2006-07	
			Revised	Ultimate with modernisation	P	U	P	U	P	U
A	Irrigation									
a) Completed Project										
i)	L.L.I	16.00	32.00	32.00	26.00	26.00	6.00	3.20	}	*
ii)	Sekmai Barrage	5.00	6.75	7.00	0.10	0.85	6.90	6.20		
iii)	Imphal Barrage	3.60	6.40	6.70	0.20	1.35	6.50	5.35		
iv)	Khoupum dam	0.60	1.00	1.10	-	0.27	1.10	0.85		
v)	Singda Dam (Irrigation & W/S component)	2.40	4.00	4.20	0.20	1.80	4.00	2.45		
<b>Total for A</b>		<b>27.60</b>	<b>50.15</b>	<b>51.00</b>	<b>26.50</b>	<b>30.27</b>	<b>24.50</b>	<b>15.05</b>	-	-
b) Ongoing Projects										
i)	Khuga Projects	9.58	15.00	15.00	15.00	15.00	-	-	1.50	1.50
ii)	Thoubal Project	21.86	33.40	33.40	29.40	0.20	4.00	3.80	-	-
iii)	Dolaitabi Barrage	5.00	7.55	7.55	7.55	7.55	-	-	-	-
<b>Total for B</b>		<b>36.94</b>	<b>55.95</b>	<b>55.95</b>	<b>51.95</b>	<b>22.75</b>	<b>4.00</b>	<b>3.80</b>	<b>1.50</b>	<b>1.50</b>
<b>Total for A+B</b>		<b>64.54</b>	<b>106.10</b>	<b>106.95</b>	<b>78.45</b>	<b>53.02</b>	<b>28.50</b>	<b>21.85</b>	<b>1.50</b>	<b>1.50</b>

\*The improvement schemes have now been taken up under Non-Plan Sector (Irrigation).

**Brief profile of ongoing projects:****Khuga Multipurpose project:****A . Physical**

Components	Progress in Percentage			
	As.on 3/2004	Target up-to on 3/2005	Anti. Achievement up-to 3/2006	Target up-to 3/2007
1. Head Work				
a) Dam	77%	80%	95%	100%
b) Spillway	85%	90%	98%	100%
c) Main & Branch canal	84%	84%	90%	95%
d) Distributaries	68%	68%	80%	90%
e) Hydro-Power	Powerhouse is under construction. T.G. units with accessories are at site. Over all progress is about 68%. Mini-Micro-Hydel Component is in progress.	80%	90%	99%
f) Water Supply	95%	95%	98%	98%



Components	Progress in Percentage			
	As.on 3/2004	Target up-to on 3/2005	Anti. Achievement up-to 3/2006	Target up-to 3/2007
a) Rehabilitation & Resettlement	Almost completed. Rehabilitation programme shall be completed in all respects prior of the reservoir of the project.			

### **Thoubal Multipurpose Project.**

#### **A. Physical**

Components	Progress in percentage		
	As on 3/2005	Anticipated as on 3/2006	Anticipated as on 2006-07
I. Head works			
a) Dam	18%	40%	75%
b) Spillway	32%	50%	75%
c) Barrage	Completed		
II. Main & Branch channel	80%	87%	94%
III. Distributaries	50%	64%	80%
IV. Hydro-Power	Contract for design/manufacture of the T.G. Units was fixed in June, 1992. Some parts of T/G/ units have been received. Further procurement have been delayed due to funds constraints.		-

### **Dolaithabi Barrage Project**

#### **A) Physical:-**

Component.	Progress in P.C		
	Actual as on 3/2005	Anticipated on 3/2006	Target as on 2006-07
I) Barrage			
Diversion channel	80% completed	100%	-
Foundation investigation	Completed	-	-
Foundation excavation	58% completed	100%	-
Concrete work (i/c RCC)	-	30%	70%
Gates	-	10%	80%
Land acquisition	Completed	-	-
Design of Barrage structure	Design of barrage to be finalized by CWC.	CWC to be pursued for finalisation of design of barrage.	Design of barrage to be finalized.
Construction of barrage	-	-	-
II) Main Canals.			
i) Alignment survey	Completed	-	-
ii) Land acquisition of canals	In progress	35%	100%
iii) Construction of canal system.	-	18%	18%
iv) Structure.	-	24%	54%

**Outline of Annual Plan 2006-07:****Area of thrust for Annual Plan 2006-07:**

The main thrust for Annual Plan 2006-07 is to accelerate the progress of the ongoing projects and to achieve completion of Khuga Multipurpose Project during 2006-07, Thoubal Multipurpose Project and Dolaitabi Barrage Project during 2007-08.

**Abstract of Annual Plan 2006-07:**

The approved outlay for Annual Plan 2005-06 is Rs. 116.78 crore including CLA (AIPB) of Rs.80.78 crore. The project wise spilled over amount to the X<sup>th</sup> Plans outlay and expenditure for 2002-03, 2003-04, 2004-05, 2005-06 and proposed outlay for 2006-07 are as follows:

Rs. In crore						
Sl. No	Name of Scheme	Latest cost	Spilled over to X <sup>th</sup> Plan	Outlay for X <sup>th</sup> plan	Anticipated exp. (2005-06)	Annual Plan (2006-07)
1	Khuga	358.00	101.83	100.93	State-15.20 <u>AIPB-35.68</u> 50.88	State-18.20 <u>AIPB-54.30</u> 75.00
2.	Singda	68.14	-	1.00		-
3.	Thoubal	530.93	191.02	102.00	State-17.35 <u>AIPB-40.85</u> 58.20	State-25.55 <u>AIPB-64.85</u> 90.04
4.	Dolaitabi	63.10	43.21	8.00	State-3.45 <u>AIPB-4.25</u> 7.70	State-4.85 <u>AIPB-8.55</u> 13.40
5	Modernisation	-	-	1.00	-	-
6.	Dam safety	-	-	0.10	-	-
7.	Water Development	-	-	8.00	-	-
8.	New Projects.	-	-	0.565	-	-
	<b>Total:-</b>			<b>221.595</b>	<b>116.78</b>	<b>178.80</b>

**DRAFT ANNUAL PLAN 2006-07 - PROPOSED OUTLAYS**

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	2002-03 Actual Exp	2003-04 Actual Exp	2004-05 Actual Exp	A. P. 2005-2006		AP 2006-07
					Agreed Outlay	Anti. Expdr.	Proposed Outlay
					3	4	5
Major & Medium Irrgn.							
<b>Priority - A</b>							
Khuga Multipurpose Project	10093.00	897.03	1007.13	157.39	5088.00	5088.00	7500.00
Singda Multipurpose Project	100.00	3.39	-	-	-	-	-
Thoubal Multipurpose Project	10200.00	1554.87	1449.19	1792.64	5820.00	5820.00	9040.00

(Rs. In lakhs)

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	2002-03 Actual Exp	2003-04 Actual Exp	2004-05 Actual Exp	A. P. 2005-2006		AP 2006-07
					Agreed Outlay	Anti. Expdr.	Proposed Outlay
2	3	4	5	6	7	8	9
<b>Priority - B</b>							
Dolaithabi Iril river irrigation Project	800.00	222.79	388.56	241.76	770.00	770.00	1340.00
Maximising benefits of completed projects (as on 31.3.2002)	100.00	-	-	-	-	-	-
Dam safety measures	10.00	-	-	-	-	-	-
<b>Priority - C</b>							
Water Development	800.00	--	--	--	--	-	-
New Projects	56.50	-	-	-	-	-	-
External Aided Project (EAP)	-	-	-	-	-	-	-
Nabard	-	-	-	-	-	-	-
Total Irrigation: -	22159.50	2678.08	2844.88	2191.79	11678.00	11678.00	17880.00

## **FLOOD CONTROL**

The valley area of the State comprising only 10% of the whole area is traversed by three major rivers namely Imphal, Iril and Thoubal and a number of small streams. Flood occurs in the valley almost every year, during short duration storm also due to appreciable ecological changes in the catchment areas. The available agricultural lands and habitats were damaged by such floods.

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

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

The ongoing projects have been slowed during the last five years due to shortage of funds. Thus, an area of only 3,800 ha. can be protected during the Ninth Plan against the target of 10,000 ha. The area protected up to the end of the Eight Plan & achievement for the Ninth Plan and target for the Tenth Plan are given below :

1. Area protected up to the end of Eight Plan : 33,296 ha.
2. Area protected during the IX<sup>th</sup> Plan : 3,800 ha.
3. a) Targeted area to be protected during X<sup>th</sup> Plan. : 10,000 ha.
- b) Achievement during 2002-03 : 1,000 ha.
- c) Achievement during 2003-04 : 1,800 ha.
- d) Achievement during 2004-05 : 1,200 ha.
4. Area to be protected during 2005-06 (Anticipated) : 1,200 ha.
5. Area to be protected during 2006-07 (Anticipated) : 1,000 ha.

**Physical Achievement :**

Sl. No	Items	Unit	Target for 10 <sup>th</sup> Plan 2002-07	Achievement			Target for 2005-06	Anticipated Achievement in 2005-06	Target for 2006-07
				2002-03	2003-04	2004-05			
1	2	3	4	5	6	7	8	9	10
1.	Embankment	Km	200.00	75.00	55.00	50.00	20.00	20.00	30.00
2.	Drainage	Km	50.00	20.00	12.00	8.00	5.00	5.00	5.00
3.	Bank protection	No	200	21	43	35	50	50	51
4.	Anti erosion	Km	40.00	4.00	10.00	5.00	10.00	10.00	11.00
5.	Culverts	No	20	6	10	4	---	---	---

**Objective of Tenth Plan (2002-07):**

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

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

**Outline of Annual Plan(2006-07):**

The approved outlay for the Tenth Plan is Rs.1485.00 lakhs of which Rs.885.00 lakhs is for continuing scheme and Rs.600.00 lakhs for new works. The approved outlay for the Annual Plan 2005-06 is Rs.400.00 lakhs and the anticipated expenditure is also Rs.400.00 lakhs. The proposed outlay for the Annual Plan 2005-06 is Rs.970.00 lakhs.

**Proposed Outlay:**

The proposed outlays for annual plan 2006-07 are given below: -

(Rs in lakhs)

Sl. No.	Name of the Scheme	Proposed outlay
1	Nambul River Flood Control Project Phase-I, 1 <sup>st</sup> part(0-5 kms)	50
2	Nambul River Flood Control Project Phase-I, 2 <sup>nd</sup> part(5-10 kms)	30
3	Nambul River Flood Control Project Phase-II, (23-26.20 kms)	20
4	Waishel Drainage Scheme (11.40 kms-19.60 kms)	10
5	Merakhong River Flood Control Project (0-16.50 kms)	50
6	Wangjing River Flood Control Project (0-17.26 kms)	45

Sl. No.	Name of the Scheme	Proposed outlay
7	Flood Control Schemes of Thoubal River (8-11 kms)	10
8	Flood Control Schemes of Sekmai River (0-11 kms)	10
9	Flood Control Schemes of Nambul River Phase-III (17-23 kms)	15
10	Flood Control Schemes of Nambul River Phase-IV(10-17 kms)	20
11	Improvement & Strengthening of Iril River bunds from Moirang Kampu bridge to Top Khongnangmakhong (8-10 kms)	20
12	Improvement of Kongba River LBB & RBB (4-8 kms)	15
13	Flood Control Schemes of Thoubal River LBB & RBB (0-1.5 kms)	15
14	Flood Control Schemes of Thoubal River LLB & RBB (19.6-23.5 kms)	20
15	Diversion of Nambul River to Merakhong	15
16	Arong River Flood Control Scheme	27
17	Nambul River Flood Control Scheme	20
18	Chakpi River Diversion Project	10
19	Improvement & Strengthening of Imphal River LBB & RBB from Koirengai to Sekmajing	70
20	Improvement & Strengthening of Manipur River LBB & RBB from Sekmajing to Serou	20
21	Govindasena Drainage Flood Control Scheme	10
22	Naga Nullah Drainage Project	10
23	Chandranadi Drainage Project	10
24	Improvement of Maramba Maril Channellisation	18
25	Improvement of other Drainages	20
26	Anti Erosion Scheme	100
	<b>Total</b>	<b>660</b>

The proposed outlays for the tenth plan 2002-07 and annual plan 2006-07 are given below: -

Sl. No.	Items	Tenth Plan 2002-07	Annual Plan 2006-07
1.	Continuing works :	885.00 lakh	260.00 lakh
2.	New works:	600.00 lakh	400.00 lakh
	Total: -	1485.00 lakh	660.00 lakh

The proposed flows to the TSP, SCP and District Plan are Rs.100 lakhs (15.15%) and Rs.400 lakhs (60.61%) respectively.

### **MINOR IRRIGATION**

Total area under cultivation in Manipur is a little over 2,30,000 ha. In the Hills, nearly 70,000 ha. are under jhum cultivation, while 20,000ha. are under wet terraced paddy field. In the valley, 1,40,000 ha. cultivable lands is more or less situated in a group of compact area, while in the hills the cultivable lands area situated in isolated, far-flung interior hill areas having smaller pockets of cultivable lands. Still in many hill districts nearly 1,00,000 ha. of land can be brought under the wet terraced cultivation.

Heavy and erratic rainfall during monsoon causes flood and water logging and soil erosion, while precipitation during the remaining period of the year often proves insufficient to meet the water requirement during pre-Kharif and rabbi. The scope and prospect for exploitation of ground water potential has been assessed by C.G.W.B. and deserve reasonable priority.

There are nearly 50,000 hectares of low lying area under permanent and seasonal inundated condition. These areas wherever feasible need to be reclaimed for cultivation. The  $P_H$  value of soil is natural to acidic i.e. alluvial, red hill soil and black clay soil.

More area under shifting cultivation ranging from 10 degree to 30 degree slopes should be reclaimed for preparing wet paddy field by constructing terraces under assured irrigation system.

### **Scope of Minor Irrigation in the State:**

The overall impact of Minor Irrigation Schemes, though small in content and scope, is quite substantial, and has numerous built-in advantages. The schemes are basically inexpensive, easy to build, operate and maintain within the short gestation period. Even for plain areas in the valley districts supplemental irrigation can be provided during the dry spell of monsoon and drought through Minor Irrigation Scheme, whereas in the permanent terraced fields in the Hill Districts, irrigation can be provided by contour canals throughout the monsoon as water from the elevated terraced plots leaches towards the lower plots (basins). This is, all the more to wean away the tribal farmers from their age-old traditional practice of shifting cultivation to permanent wet cultivation.

Measure to iron out the intra-seasonal fluctuation is to optimize water use from the conserved water of tanks, minor saviors and conjunctive use of ground and surface water. As such more reliance is to be made on tapping of the ground water resources, extension of CAD programmed in the comma of M.I. Scheme, i.e. dug wells, shallow tube wells, irrigation tanks and lift irrigation etc.

Emphasis on the extension of Minor Irrigation activities in the hill districts need further investigation in view of the following consideration:-

(I) To reduce heavy soil erosion in hills, to decrease runoff, the practice of Jhum cultivation need be discouraged and more areas under permanent cultivation can be covered with assured irrigation facilities.

(ii) To construct permanent diversion structure & lift irrigation facilities for implementation of multiple cropping and revitalization of the permanent terraces already constructed. Assured irrigation need be provided for the introduction of H.Y.V. of crops in the terraced fields with proper inputs i.e. fertilizer, pesticide, weedicide & Capitals for land development etc.

To achieve the benefit of the ongoing scheme and to reduce cost escalation and time overrun, a sum of Rs. 2517.00 (including 300.00 Lakh for Farm Water Management for increasing Crop production in Eastern India and 46.35 Lakhs for Centrally sponsored Scheme) lakhs was proposed as plan outlay for the year 2006-07 plan with a physical target of 3500 ha.

The cumulative irrigation potential created by the end of Ninth Plan was 45294 ha against which 5280 ha was utilized. The details of Tenth Plan targets are given below:

Sl No	Name of the Scheme	Unit	Xth Plan Target for	02-03			03-04		04-05		05-06		06-07	
				C	C	U	C	U	C	U	C	U	C	U
i	ii	iii	iv	v	vi	vii	viii	ix	x	xi	xii	xiii	xiv	
1	River Lift Irrigation Scheme	Ha	4500	300	180	700	420	900	540	1200	0	1200		
2	Pick up weir/Dam	Ha	9000	3393	2036	1900	1140	1700	1020	2200	0	2200		
3	Irrigation Tank	Ha	1000											
4	Constn of Tube Wells	Ha	500							100	0	100		
	Total	Ha	15000	3693	2216	2600	1560	2600	1560	3500	0	3500	0	

C=Creation, U=Utilisation

The important schemes taken up are briefly given below:

### River Lift Irrigation Scheme.

Object and scope of the scheme is to provide assured irrigation facilities to the field where surface flow scheme under gravity system can not irrigate the elevated fields. Water is lifted from the stream of reservoirs by deploying diesel or electrical pumping set to irrigate the elevated field. The scheme Provides the construction of (1) Pump House, (2) Intake and delivery Chamber, (3) Distribution and main canal with cross drainage work wherever required and (4) 2 Nos. of diesel pumping set of 25 HP each & 1 No. of 25 to 30 H.P. electric pumping set. Two pumps are operated at a time for nearly 12 hours day and one as stand-by. During the Rabi & first crops of paddy the role of RLI Scheme is very significant, in providing assured irrigation facilities. This will promote increase in productivity and manpower generation

### Physical Target:

Items	10 <sup>th</sup> Plan Target		Annual Plan 2005-06 Target		Annual Plan 2006-07 Target	
	Nos.	Ha.	Nos.	Ha.	Nos	Ha
1. Hill	13	500	2	50	3	50
2. Valley	80	4000	20	1150	20	1150
<b>Total</b>	<b>93</b>	<b>4500</b>	<b>22</b>	<b>1200</b>	<b>23</b>	<b>1200</b>

### Surface flow Scheme.

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

**Physical Target :**

Item	10 <sup>th</sup> Plan Target		Annual Plan 2005-06		Annual Plan 2006-07 Target	
	Nos.	Ha.	Nos.	Ha.	Nos.	Ha.
1 Hill	200	4000	30	1000	40	1000
2. Valley	150	5000	20	1200	25	1200
<b>Total:</b>	<b>350</b>	<b>9000</b>	<b>50</b>	<b>2200</b>	<b>65</b>	<b>2200</b>

**Energisation of Irrigation Pump Sets.**

The existing diesel pumping set deployed in the RLI Scheme will be replaced by electric pumping set. During the 10<sup>th</sup> plan period the Department has targeted to procure 75 nos. of electric pumping sets along with the transformers.

**Construction of Tube Well.**

Total potential from Ground Water source assessed by the Central Ground Water Board (NER) in Manipur is of the order of 17,000 ha. The achievement since 1987-88 works out to 598 ha. The proposed target for 1997-2002 is 1000 ha.

**Survey and Investigation including preparation of Master plan.**

In order to accelerate the implementation of the Minor Irrigation Scheme efficiently, economically and scientifically detailed investigation with meticulous care and collection of hydraulic parameters and field data has to be conducted. The state has recommended for the preparation of a comprehensive Master plan for Minor Irrigation Scheme as a long term policy during the year 2002-03.

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

The main scope of the scheme is to implement the first crop of paddy and rabbi crop to meet the demand of state by producing bumper crops. At present the State is importing cereal, rice vegetable oil from the neighboring states. By implementing this scheme, the unemployed village farmer can be employed throughout the year. As such, the scheme will provide good scope for manpower generation. At present nearly 2,000 to 3,000 ha. of areas are covered under the 1<sup>st</sup> crop of paddy and rabbi crop. The target is to achieve at least 5,000 ha. of land every year under first crop of paddy and 10,000 ha. of rabi crops by exploring tube wells at Kakching Wangjing Thoubal and Serou. By exploring Ground Water Potential in the State the implementation of 1<sup>st</sup> crop as well as rabi crop in Manipur during the 10<sup>th</sup> plan will be quite successful. It is also envisaged that the existing R.L.I. Scheme is to be energized so that the fluctuation in power consumption i.e., to the tune of 40 M.G. in the night time 10 M.G. in the daytime can be utilized for Irrigation.

The break-up of the proposed outlay for Annual Plan (2006-07) are given below:



Rs in lakhs

Sl. No.	Major Heads/ Minor Heads of Department	Tenth Plan 2002-07 Projected Outlay	Annual Plan			Annual Plan 2005-06		Annual Plan 2006-07 Proposed Outlay
			Actual Exp 2002-03	Actual Exp 2003-04	Actual Exp 2004-05	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
1	River Lift Irrigation Scheme	1500.00		107.90	40.00	200.00	200.00	250.00
2	Pick-up Weir/Low head barrage	5650.00		478.19	230.74	1375.33	1375.33	1400.00
	Irrigation Tank.	1500.00				50.00	50.00	100.00
3	Energisation of Irrigation Pump Sets	400.00		8.31	10.00	5.00	5.00	5.00
4	Constn.of Tube Well	270.00		8.30		5.00	5.00	5.00
5	Survey and Investigation	400.00		24.06	5.00	5.00	5.00	5.00
6	Implementation of 1st crop of paddy.	400.00		16.60	15.01	15.00	15.00	0.00
7	On farm water management for increasing crop production in Eastern India.					-	-	17.01
8	Centrally Sponsored Scheme				5.15			0.00
	<b>TOTAL</b>	<b>10120.00</b>	<b>840.18</b>	<b>643.36</b>	<b>305.90</b>	<b>1655.33</b>	<b>1655.33</b>	<b>1782.01</b>

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

Command Area Development Authority was set up in Manipur in the year 1982 to take up command area development programme in Loktak Lift Irrigation Project Command. The Command Area Development Programme presently renamed as Command Area Development & Water Management Programme was conceived as an integrated programme which would orchestrate all the activities crucial for increasing agricultural productivity in the commands and lead to better utilisation of the created irrigation potential.

At present CADA of Manipur is servicing the Centrally Sponsored CADWM Programme (CADWMP) in Loktak Lift Irrigation Projects having a CCA of 24,000 ha (From 1982-83), Sekmai Barrage Project having a CCA 5,000 ha (from 1986-87), Imphal Barrage Project with a CCA of 4,000 ha. (from 1994-95) and Thoubal Multipurpose Project (Barrage Component) with a CCA of 4000 ha. (from 1995-96). Apart from the above projects CADWM Programme have also been started to implement in one Medium Irrigation Project and 8 cluster of Minor Irrigation Project (from 2003-04). With this the CADWMP is being taken to the hills of Manipur to extend the irrigation service to the hill farmers who were hitherto deprived of this facility.

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

The outlay for Tenth Plan (2002-07) in respect of CADA was agreed to Rs.2189.00 lakhs against which expenditure incurred during the first three Annual Plans (2002-05) was of the order of Rs.440.97 lakhs. The approved outlay for Annual Plan 2005-06 is Rs.507.00 lakhs for which the anticipated expenditure is estimated at Rs..507.00 lakhs. Therefore, expenditure for the first four years of Annual Plans (2002-06) of the Tenth Plan period (2002-07) is likely to be Rs.947.97 lakhs against the agreed outlay of Rs.2189.00 lakhs for Tenth Plan.

The details of the ongoing Projects, locations etc. are as below:

Sl. No	Name of Project	Culturable Command Area (CCA)	Ultimate Irrigation potential (UIP)	Year of introduction	Name of District
1.	Loktak Lift Irrigation Project	16.00	26.50	82-83	Imphal West Bishenpur Dist.
2.	Sekmai Barrage Project.	5.00	8.50	86-87	Thoubal Dist.
3.	Imphal Barrage Project	4.00	6.00	93-94	Imphal West Thoubal Dist.
4.	Thoubal Multipur-Pose Project	17.350 (4.00 approved) (Barrage Component)	30.00	95-96	Thoubal Dist.
5.	Singda Dam Project (SDP)	2.400	4.100	2000-01	Imphal West
6.	Haipi and Lamlang M.I. Project	0.945	1.607	2000-01	Senapati, Ukhrul
7.	Aihang, Sitalok and Serou M.I. Project	1.464	2.599	2000-01	Thoubal, Chandel
8.	Ethei Maru M.I. Project	2.000	3.400	2000-01	Thoubal
9.	Saikot, Masemlok and Wangoo M.I. Project	1.123	1.986	2000-01	Bishenpur, Churchandpur.

Physical programmes of Sekmai Barrage, Imphal Barrage Project and Thoubal Multipurpose Project (Barrage Component) has already been completed. CADWM Programme in Loktak Lift Irrigation Project is targeted to complete during Annual Plan 2005-06.

**Outlines of Annual Plan 2006-07:**

Keeping in view the past experiences and the development scenario under the CADWMP emphasis is laid on completion of On-Farm-Development works like construction of Field Channels and development Field Drains in the on-going projects viz., Loktak Lift Irrigation Project, Singda Dam Project and 8 (eight) Clusters of M I Project since these projects cannot be dropped incomplete. Conducting adaptive trials of field crops with identifications, selection and introduction of suitable cropping system, development and maintenance of main and intermediate drainage systems and modernisation, maintenance and effective operation of irrigation system are being continued as important activities, participatory irrigation management would be the highlight during the year. The contribution of the Government of India as the managerial subsidy to the Water Users' Association will have to be availed for the successful implementation of the participatory Irrigation Management (PIM). Training of middle Level and Senior Level Officers' and farmers will be intensified.

As a part of the Tenth Plan objectives of the Government of India special thrust is being given to the following during 2006-07

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

**Detailed financial break-up are indicated below:**

(Rs in lakhs)

Name of scheme	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005- 2006		Proposed Outlay for annual Plan 2006-07
		Agreed Outlay	Anticipated Expenditure	
1	5	6	7	8
Survey & investigation	5.06	3.30	3.30	4.90
Defficiency				132.27
Field Channel	158.65	322.32	322.32	246.12
Full Package of OFD Works	10.80	34.70	34.70	31.60
Field Drain	4.36	33.77	33.77	22.41
Demonstration	2.27	12.34	12.34	16.51
Training	0.60	9.55	9.55	6.60
Managerial Subsidy		14.51	14.51	12.88
Monitoring & Evaluation		2.67	2.67	3.00
Establishment	29.26	73.84	73.84	80.71
<b>Total :</b>	<b>211.00</b>	<b>507.00</b>	<b>507.00</b>	<b>557.00</b>

The proposed flow to the District Plan are Rs.400 lakhs (71.81%).

**LOKTAK DEVELOPMENT AUTHORITY(LDA):**

Loktak Lake covers an area of 286 sq. km. at an elevation of 786.5m located between latitudes 24<sup>0</sup> 25 & 24<sup>0</sup> 42 N and longitudes 93<sup>0</sup> 43 & 93<sup>0</sup> 55 E. Loktak. The total catchment area is about 980 sq. km. About 60% of the lake surface area is covered by different types of weeds both floating phumdi and submerged. The

southern portion of the Loktak Lake (40 sq.km) forms the **Keibul Lamjao National Park (KLNP)** and is the only floating wildlife sanctuary in the world. Based on its rich biodiversity and socioeconomic importance Loktak Lake has been designated by India as a Wetland of International Importance under **Ramsar Convention**.

#### **Problem & Issues :**

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

The above root-cause of problems has led to the following:

- **Siltation** - Jhum cultivation, extensive deforestation and unscientific land use practices in the catchment area are responsible for deposition of approximately 510318 tons of silt annually in the Lake.
- **Weed Infestation** - The proliferation of *phumdis* and aquatic weeds have led to the reduced water holding capacity, deterioration of water quality, interference in navigation, and overall aesthetic value of the Lake.
- **Decrease in Power Generation** - The decrease in water holding capacity due to siltation, weed infestation and proliferation of *phumdis* has reduced power generation capacity of the Lake.
- **Loss of Biodiversity** - The populations of migratory and resident waterfowl has declined during the last few decades due to poaching and changes in ecological character. The habitat of *Sangai* deer in Keibul Lamjao National Park (KLNP) is also threatened due to thinning of *phumdis* and poaching.
- **Decrease in Fisheries Production** - Over-exploitation, indiscriminate methods of fishing, extensive growth of *phumdis* and weeds are responsible for decrease in fisheries production. Construction of Ithai Barrage across Manipur river has interfered with the migration of fishes from Chindwin-Irrawady river system of Myanmar and consequently brought changes in the species composition.
- **Flooding** - The construction of Ithai Barrage and decrease in absorption capacity of the Lake has resulted in inundation of the peripheral, agricultural and settlement areas.
- **Pollution** - Inflow of organo-chlorine pesticides and chemical fertilizers used in the agricultural practices around the Lake, municipal wastes brought by Nambul river that runs through Imphal, soil nutrients from the denuded catchment area and domestic sewage from settlements in and around the Lake are responsible for deterioration of water quality.

For Annual Plan 2004-05, LDA has been provided an allocation of Rs. 360.46 Lakh against which the entire expenditure was incurred. During the period the following main achievements have been made:

Two major activities namely i) Phumdi Removal and ii) Desiltation have been taken up. The primary objective of these activities is to improve environmental condition and to enhance flow regime through removal of phumdis and desiltation of inlet and outlet channels. These works have been taken up departmentally by deploying the machinery and manpower available with LDA.

#### **i) Phumdi Removal**

Altogether 5.24 LCum of *phumdi* have been removed from the lake at various locations at Toupokpi, Ningthgoukhong, Moirang - Sendra Road and Ithing. 1000MT of phumdi compost was also produced.

#### **ii) Desiltation**

Desiltation works were carried out in the Gojenkhong maril to improve the flow regime for flood mitigation and maintaining hydrological and ecological functions. 1.05 Lcum of silt have been removed.

#### **Review of Annual Plan (2005-06)**

The allocation for Annual Plan 2005-06 was Rs. 450.00 lakhs and it is anticipated to spend the whole amount. Out of Rs. 450.00 lacs, Rs. 140 lacs is for 10% loan component of Loktak Lake preservation Project under NEC. The following physical targets have been achieved so far.

#### **(b) Physical Target**

	<b>Activity Achieved upto as on Sept'05</b>	<b>Target</b>	<b>Physical</b>
(i)	Desiltation	12 Km Yangoimacha Maril – 3.5 Km. Gojenkhong – 2.5 Km Naoremkhong – 6 Km	2.5 Km 1.75 Km -
(ii)	Removal of Phumdi	: 1.7 Lcum	-
(iii)	Phumdi Composting (In progress)	: 1800 MT	1080 MT (In

#### **Outlines of Draft Annual Plan 2006-07**

In order to implement the action plan during 10<sup>th</sup> five year plan, it is proposed to take up the works as indicated below for a total cost of Rs. 900.00.

Sl. No.	Items	10 <sup>th</sup> Five Year Plan (2002-07) (Rs. in lakhs)	Draft Annual Plan (2006-07) (Rs. in lakhs)
1.	Water Management	441.00	264.00
2.	Infra-structure	20.00	-
3.	Institutional Mechanism (Salary for regular staff )	439.00	117.00
4.	10% requirement for Loktak Lake Preservation Project under NEC		114.00
	Total:	<b>900.00</b>	<b>495.00</b>

### Proposed works for Annual Plan 2006-07

i) **Water Management :-** The Schemes envisages under Water Management are mainly Economic Utilisation of Phumdi and desiltation.

**Economic Utilisation of phumdi :-** Phumdi have grown extensively in Loktak lake covering more than 78% of the lake area. The prolific growth of phumdi has reached an alarming situation and there has been a great concerned by the community about its proliferation. The enormous growth of phumdi is impacting the lake eco-system and function. An extensive process was carried out to involve local community in the management of Phumdi.

A study on economic utilisation of phumdi has been started as a Pilot Project by setting up a Laboratory at Ningthoukhong in collaboration with Central Agricultural University (CAU), Manipur under SDWML project. Field test for utilisation of Phumdi compost has been carried out successfully in Bishnupur, Imphal West and Imphal East districts with active participation of local farmers. The result was found quite satisfactory. The phumdi composting can be taken up in large scale to make available to the farmers for replacing the chemical fertilizers. In the circumstances, a target for 1120 MT of phumdi compost has been kept during the year 2006-07.

**Desiltation and Channelisation:-** Over the years it has been observed that the lake has been heavily silted. A study carried out that 5.96 lakhs tonnes of silt annually deposited in the lake from the small and big stream/rivers flowing into the lake from western and northern sides catchment area. As a result all the important channels as well as many peripheral areas have been filled up with silt. This has crippled the drainage system affecting the flow regime resulting to poor storage capacity and also posing a great threat not only to the flooding of peripheral areas but also to the lake ecosystem. In order to improve the drainage system, channalization of the inlet & outlet drainages of the major streams are to be carried out on priority basis. During Annual Plan 2006-07, channelisation of Naoremkhong to the tune of 1.3 L Cum of silt has been targeted.

The above activities have to be taken up departmentally by deploying Dredgers, Hydraulic Excavators, Trucks/Tippers etc. and other machineries with the support of manpower. In order to carry out the activities, an amount of Rs. 264.00 lakhs has been proposed during the year 2006-07 for this scheme.

(ii) **Institutional Mechanism:** - An amount of Rs. 117.00 lacs has been proposed for payment of salary for the regular staffs.

(iii) **State Share for NEC :-** An amount of Rs. 114.00 Lacs has been kept being 10% requirement for Loktak lake Preservation Project entitled “ **Integrated Conservation and Development of Loktak Lake**” under NEC for the year 2006-07. The proposed flows to the TSP and District Plan are Rs.84.15 lakhs (17%) and Rs.300 lakhs(60.61%) respectively.

## **POWER**

In this high technological age, each and every activity depends on electricity and as such, electricity is one of the key infrastructures required for sustained economic growth and for improving quality of life. Poverty will not be reduced without greater use of modern forms of energy. In Manipur the importance of this sector is not fully understood in the absence of industries. So far our maximum demand of power is mostly of domestic nature whereas in the developed states and nations the maximum demand of power comes from industries.

### **1. Present power scenario :**

The power supply of the State of Manipur depends upon the Central Sector Generating Stations located in the North Eastern Region. Against a peak demand of 157 MW ( as per the 17th Electric Power Survey of India) the maximum availability of power from all the Central Sector Generating Stations during 2004-05 at the peak hour is around 108 MW including the unallocated share of the Central Sector Generating Stations, which varies from time to time and 8 MW of power from our own source. The situation deteriorates when there is outage of any generating unit(s) in some stations of the Central sector plants. Thus there has been always a shortfall of about 31 p.c. of the peak power in the State. The shortfall has exerted an adverse impact on all the development activities in the State in particular and caused inconvenience to the public in general by way of pro-rata load shedding throughout the year.

### **2. Peak demand and availability :**

Peak demand and availability of power for Manipur are shown below. Peak Demand is as per the 17<sup>th</sup> EPS of India.

Sl. No.	Year	Peak Demand (MW)	Availability (MW)	Shortfall
1.	1999-2000	129	97	25%
2.	2000-01	142	87	38%
3.	2001-02	156	93	40%
4.	2002-03	172	108.3	36.9%
1.	2003-04	151	106	29.8%

Sl. No.	Year	Peak Demand (MW)	Availability (MW)	Shortfall
2.	2004-05	157	108	31.2%
3.	2005-06	168		

### 3. Outline of Tenth Plan (2002-07):

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

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

Study for Power sector Reforms in the State and implementation thereof

### 4 Review of Annual Plan 2004-05.

#### **Physical achievement during 2004-05:**

- (i) Work for restoration of old Power House at Khoupum has been started.
- (ii) During 2004-05, work for 132/33 KV, 1x20 MVA sub-station at Jiribam was in progress. Construction of control room was almost completed. Supply of sub-station equipment except a few items was completed. Erection of equipment except transformer was completed.
- (iii) Moreh 33/11 KV sub-station was completed with additional State plan fund. Construction of 33 KV D/C line from Leimakhong to Iroisemba was also taken up in full swing with additional State Plan fund.
- (iv) APDRP: Tender for procurement of 14 nos. of 10 MVA, 33/11 KV transformers were floated.
- (v) During 2004-05, under system improvement scheme, installation of 1 No. of 11/0.4 KV distribution sub-station, erection of 1 Km. of 11 KV line, erection of 1 Km. of LT line and strengthening of 0.65 Kms of LT line, etc. were completed.
- (vi) Ministry of Power, GOI sanctioned the system improvement schemes at (i) Greater Imphal, (ii) Thoubal, (iii) Churachandpur and (iv) Bishnupur. Bid document was under preparation to take up the work on turn-key basis.
- (v) 3 villages were electrified under PMGY.
- (vi) Re-Electrification of 2 nos. of de-electrified villages was completed under ACA



## 5. Anticipated achievement during Annual Plan 2005-06:

- (i) **Hydro:** All Micro Hydel Projects are also proposed to be transferred to Science & Technology Department, Govt. of Manipur.
- (ii) **Diesel:** Restoration of old power house at Khoupum by installing 200 KW D.G. set is proposed to be completed.
- (iii) **Transmission System(Normal Plan):**

The 132/33 KV sub-station at Jiribam along with erection of its associated 132 KV line as well as associated 33 KV sub-station is proposed to be completed during 2005-06. The balance pty works are proposed to be completed by 2006-07. Procurement action for purchase of 132 KV line terminal equipment for Kakching – Churachandpur 132 KV line is proposed to be taken up. Procurement action for purchase of transformer and associated equipment for augmentation of 132/33 KV sub-stations at Churachandpur, Ningthoukhong, Karong and Kakching (Phase- II) is proposed to be completed. Line survey for construction of 132 KV 2<sup>nd</sup> circuit 132 KV line from Yurembam to Yaingangpokpi is also proposed to be completed. Infrastructure works (not included in the approved scheme by NEC) for installation of 132/33 KV S/S at Kongba is proposed to be taken up. Land acquisition for construction of 132/33 KV Sub-station at Sansak is also proposed to be completed.

### (iv) Sub-Transmission System\_(Normal Plan):

Construction works for 33/11 KV sub-stations at Chandel and Kakwa are proposed to be started. Land acquisitions for construction of 33/11 KV sub-stations at Lakhamai, Thinkew, Namare and Kasom Khullen are proposed to be completed. Procurement action for purchase of 33/11 KV transformers for upgradation of 33/11 KV sub-stations at Hundung, New Chayang, Kangpokpi, Tadubi and Churachandpur are proposed to be completed. Augmentation of 33/11 KV sub-station at Hundung is proposed to be completed. Construction works for 33/11 KV Sub-stations at Shivapurikhan, Maram and None and 33 KV D/C line from Leimakhong to Iroisemba and Mongsangei to Khumanlampak via Kongba are proposed to be taken up in full swing with additional State Plan fund. Renovation of 33/11 KV sub-station at Khoupum is proposed to be taken up.

(v) **APDRP :**Tender is proposed to be finalised for procurement of 14 nos. of 10 MVA, 33/11 KV transformer. Preparation of bid documents for taking up the System improvement schemes at Churachandpur and Imphal on turn-key basis is proposed to be completed. Work order is also proposed to be issued.

### (vi) Distribution System(Normal Plan) :

Purchase of Distribution transformers is proposed to be completed. Installation of 30 new distribution sub-station, augmentation of 36 distribution sub-stations, erection of 15 Kms. of H.T. line, erection 15 Kms. of LT line and strengthening of 15 Kms. of LT line in the State are proposed to be completed.

(v) **Rural Electrification:** 45 nos. of villages are proposed to be electrified under **non-ACA** and 10 villages are proposed to be electrified under **RGVVY**.

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

### **Leimakhong Stage-III Hydrel Project ( 2x500 KW)**

This project at an estimated cost of Rs. 185.21 lakhs was approved by the Planning Commission in Oct. 1986. All the major works of this project are completed. However, this project is proposed to be transferred to Science & Technology Department.

### **Maklang Micro Hydrel Project (2x300 + 3x100 KW)**

The capacity of this project is 800 KW and the estimated cost is Rs. 223.72 lakhs, which was also approved by the Planning Commission on July, 1987. Construction of 3 nos. of type-I qtr., 2 nos. of type-II qtr., 1 no. of type-III qtr., 3 nos. of Barrack type qtr., 1 no. of AE Office, 1 no. of godown and 1 no. of garage were completed.

The project was stopped for a long time and was handed over to a Society for implementation as Private Sector. Due to paucity of fund the Society could not implement the Project. Now the Project was taken over by the State Government. Revision of scheme report is under good progress. It is also proposed to be handed over to Science & Technology Department, GOM for taking up under MNES, GOI.

### **Gelnel Stage -II Micro Hydrel Project:**

The capacity of this project is 200 KW and the estimated cost is Rs.115.51 lakhs, which has been submitted to the State Government for approval. The project report is being submitted to the Ministry of Non-Convention Energy Source, Government of India for getting grant .The project is proposed to be handed over to Science & Technology Department, GOM for taking up under MNES, GOI.

### **Tuipaki Micro Hydrel Project:**

The capacity of this project is 500 KW and the estimated cost is Rs.256.59 lakhs, which has been submitted to the State Government for approval. The project report is also being submitted to the Ministry of Non-Convention Energy Source, Government of India for getting 50% of the cost as grant. It is now proposed to have 50% matching fund from State Plan. The project is also proposed to be handed over to Science & Technology Department, GOM for taking up under MNES, GOI.

### **Rehabilitation of Old D.G. sets of Imphal and Leimakhong Power Houses.**

This scheme was originally prepared at an estimated cost of Rs.363.63 lakhs for repairing of 27 nos. of medium size D.G. sets of Imphal and Leimakhong. However, State Govt. has approved only a part of the estimate amounting to Rs.269.98 lakhs during January, 1993 for supplying of spare parts, overhauling, testing and re-commissioning of 10 nos. of D.G. sets at Imphal Power House and 3 nos. of 860 KVA SKODA and 1 No. of 1060 KW Mirrless D.G. set at Leimakhong Power House . Work order has been issued. The revised cost is Rs.288.22 lakhs which was approved by the State Govt. during January, 1998. Overhauling and re-

commissioning of 8 Nos. of 248 KW D.G. sets at Imphal Power House and 1 no. of 470 KVA D.G. sets at Khumanlampak Power House were completed. The scheme is proposed to be closed.

### **Restoration of old Power House at Khoupum.**

To have standby power supply at Khoupum area the old power house at Khoupum is proposed to be restored. The anticipated expenditure to be incurred during 2005-06 is Rs.5.00 lakhs.

### **Transmission & Distribution: Transmission System**

#### **Installation of 1x20 MVA, 132/33 KV S/S at Churachandpur and erection of associated 132 KV lines**

The scheme at an estimated cost of Rs. 532.01 lakhs envisages installation of 20 MVA transformer at Churachandpur and erection of 132 KV line from Ningthoukhong to Churachandpur and approved by the State Govt. during December, 1989. Subsequently the scheme was revised to Rs.1181.80 lakhs. The revised scheme envisages the following components :

1. 132/33 KV, 20 MVA Sub-station at Churachandpur
2. 132 KV S/C lines on Double Circuit tower from Kakching to Churachandpur 132 KV.
3. 132 KV S/C lines on Double Circuit tower from Ningthoukhong to Churachandpur.

This Sub-station is completed and inaugurated on 18-8-2000. The balance work for this sub-station i.e. construction of line bay at Kakching and providing of PLCC are proposed to be completed. Trailing payment is being made.

#### **Installation of 1x20 MVA, 132/33 KV S/S at Jiribam and erection of its associated 132 KV line**

The State Govt. approved this scheme at an estimated cost of Rs. 303.67 lakhs during November, 1989. This scheme comprises installation of 20 MVA transformer at Jiribam and erection of Looping-in and Looping out of 2 Kms. to the existing 132 KV Loktak - Jiribam line. This Sub-station is scheduled to be completed during 2005-06.

### **Sub-Transmission 33 KV system**

The following schemes of 33 KV system are proposed to taken up. The expenditure incurred during the 9<sup>th</sup> Plan was Rs.983.92 lakhs + Rs.150.72 lakhs (REC). The expenditure incurred during 2002-03 was Rs.189.16 lakhs + Rs.10.29 lakhs (REC), during 2003-04 was Rs.86.00lakhs + Rs.13.99 lakhs (REC), during 2004-05 was Rs.451.08 lakhs + Rs.3.91 lakhs (REC) and anticipated expenditure to be incurred during 2005-06 is Rs.537.00 lakhs under Normal State Plan.

## Physical progress and achievement of S/S under State Plan and REC loan:

Sl. No.	Name of S/S	Capacities (No.x MVA)	Line Length (Km.)	Anticipated Achievement during 2004-05
<b>A.</b>	<b>Normal Plan</b>			
1	Augmentation of 33/11 KV sub-station at Hundung	3.15 MVA addl.		Proposed to be completed
2	Do at New Chayang	3.15 MVA addl.		Proposed to be started
3	Do at Kangpokpi	3.15 MVA addl.		Proposed to be started
4	Do at Tadubi	3.15 MVA addl.		Proposed to be started
5	Chandel	1x3.15	20	Proposed to be started
6	Kakwa	1x5	10	Proposed to be started
7	Kasom Khullen	2x1	47	Land acquisition to be completed.
8	Thinkew (Additionality to NLCPR)			Land acquisition to be completed.
9	Mamare (Additionality to NLCPR)			Land acquisition to be completed.
10	Lakhamai (Additionality to NLCPR)			Land acquisition to be completed.
11	Construction of 33 KV D/C line from Leimakhong to Iroisemba (Additionality to NLCPR)			Under Construction
12	Construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba (Additionality to NLCPR)			Proposed to be started
13	Installation of 33/11 Kv S/S at Moreh (Additionality to NLCPR)			Completed. Trailing payment is to be made.
14	Installation of 33/11 Kv S/S at Shivapurikhan (Additionality to NLCPR)			Under construction
15	Renovation of 33/11 KV S/S at Khoupum			

**System Improvement (APDRP)****a) System Improvement of Greater Imphal**

An amount of Rs. 32.41 has been spent during 2003-04 for payment of consultancy charge for preparation of the scheme report for System Improvement of Greater Imphal. Preparation of the scheme report completed and submitted to Power Grid Corporation of India Ltd. for recommendation to the Ministry of Power, GOI. The scheme is also sanctioned by the MOP, GOI. The scheme is to be taken up on turn-key basis. The anticipated expenditure to be incurred during 2005-06 is Rs. 3917.00 lakhs

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

Preparation of the scheme reports have been completed and submitted to Power Grid Corporation of India Ltd. for recommendation to the Ministry of Power, GOI. The scheme is also sanctioned by the MOP, GOI. The anticipated expenditure to be incurred during 2005-06 is Rs. 700.00 lakhs for System Improvement at Churachandpur.

c) **Metering.**

All the 33 KV and 11 KV feeders have been provided. Providing of energy meters at Distribution sub-stations and consumers premises are also proposed to be taken up.

**6.3 Rural Electrification:**

**Electrification of Border Area villages. (Normal Plan)**

An amount of Rs. 2.72 lakhs has been spent during 2003-04 for electrification of Border Area villages. The anticipated expenditure during 2005-06 is Rs. 5.00 lakhs

**REC loan**

a) **Village Intensification :**

Achievement during 1992-97	-	136 villages
Achievement during 9 <sup>th</sup> Plan	-	63 villages
Achievement during 2002-03	-	8 villages
Achievement during 2003-04	-	59 villages
Achievement during 2004-05	-	3 villages

b) **Kutir Jyotir Programme.**

The expenditure incurred during 2004-05 is Rs. 19.11 lakhs. The anticipated expenditure to be incurred during 2005-06 is Rs. Nil.

**Rural Electrification (MNP)**

No expenditure is incurred during 2004-05. The anticipated expenditure to be incurred during 2005-06 is Rs. 400.00 lakhs for electrification of 45 villages.

**RGGVY**

The anticipated expenditure to be incurred during 2005-06 is Rs. 200.00 lakhs for electrification of 10 villages.

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

Under this head payment for setting up of VSAT through PFC and establishment of POWERNET through PGCIL and RLDC has been made. The expenditure incurred during 2002-03 is Rs. Nil. No expenditure has been incurred during 2003-04 and 2004-05 also. The anticipated expenditure to be incurred during 2005-06 is Rs. 20.00 lakhs.

## 7. Outline of Annual Plan 2006-07

### Aim and Object :

The main objectives of the Annual Plan 2006-07 are as under :

- (i) Completion of ongoing projects/schemes.
- (ii) Strengthening of sub-transmission lines to the maximum to cater the available power and taking up of System Improvement Schemes for reduction of transmission & distribution losses.
- (iii) Setting up of a model Distribution Management System for Greater Imphal, Introduction of Computer billing & collection system, energy auditing, area-wise fixation of responsibility for revenue collection.
- (iv) Taking up of Rural Electrification work for 100% electrification by 2009 in the State, and 100% household electrification by 2012 and Rural Intensification work to the electrified villages for extending the benefit of electricity to the public uniformly.
- (v) Providing of 100% Energy Meter.
- (vi) Setting up of Joint State Electricity Regulatory Commission
- (vii) Study for Power Sector Reform in the State and implementation thereof.

As a National Policy, 100% village electrification and 100% household electrification are targeted by 2009 and 2012 respectively. To achieve this target and to have less Transmission and Distribution (T&D) losses sufficient 132 KV systems and 33 KV systems are to be installed at different load centres. The existing 132/33 KV and 33/11 KV sub-stations which are now overloaded is proposed to be upgraded. In case of Distribution system also installation of new distribution sub-stations, upgradation of existing distribution sub-stations, etc. are required to avoid long distribution line and to reduce T&D loses. These are included in the Draft Annual Plan 2006-07. Most of the schemes implemented under NLCPR are under Transmission and Distribution System. Work order values (on turn-key basis) of the schemes are higher than that of the sanctioned cost. To supplement NLCPR fund sufficient fund are provided under the proposed State Plan for those schemes. Hence, major share of the proposed outlay is provided under Transmission & Distribution System.

Village electrification work is proposed to be taken up under Rajiv Gandhi Grameen Vidyutikaran Yojana (RGVVY) programme. Urban Distribution System are proposed under Accelerated Power Development and Reforms Programme (APDRP).

### Physical Target for 2006-07:

#### Spill Over Schemes

#### Generation (Diesel):

Restoration of old power house at Khoupum by installing 200 KW D.G. set is proposed to be completed.

## **Transmission & Distribution.**

### **Transmission System**

#### **A. Normal Plan :**

The 132/33 KV sub-station at Jiribam along with erection of its associated 132 KV line as well as associated 33 KV sub-station is proposed to be completed during 2005-06. The balance pity works are proposed to be completed by 2006-07. Augmentations of 132/33 KV sub-station at Ningthoukhong, Churachandpur and Karong are proposed to be completed. Erection and installation of terminal equipment at Kakching – Churachandpur 132 KV line is proposed to be completed. Renovation & Modernisation of 132 Kv sub-station at Yurembam is to be taken up and installation of 2 nos. of 31.5 MVA, 132/33 KV transformer is proposed to be completed. Construction work for 132 KV sub-station at Sansak, erection of 132 KV line from Yurembam to Yaingangpokpi and augmentation work for Kakching 132 KV sub-station (2<sup>nd</sup> phase) are proposed to be started. Rengpang 132/33 KV sub-station is proposed to be completed with additional State Plan fund.

### **Sub-Transmission System**

#### **A. Normal Plan**

Balance works for Moreh 33/11 KV sub-station are proposed to be completed with additional State plan fund. Shivapurikhan 33/11 KV sub-station is proposed to be completed with additional State Plan fund. Construction of 33 KV D/C line from Leimakhong to Iroisemba is also proposed to be completed with additional State Plan fund. Construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba is also proposed to be taken up with additional State Plan fund. Renovation of 33/11 KV sub-station at Khoupum is proposed to be completed. Construction of 33/11 KV sub-station at Chandel, Kakwa and Kasom Khullen are proposed to be taken up in full swing. Augmentations of 33/11 KV sub-stations at New Chayang, Kangpokpi, Tadubi and Churachandpur are also proposed to be completed.

#### **B. APDRP :**

Upgradation of 4 Nos. of 33/11 KV sub-stations by installing 2x10 MVA, 33/11 KV transformation at each sub-station is proposed to be completed provided sufficient fund is released by Ministry of Power, GOI..

### **Distribution System**

#### **A. Normal Plan :**

Installation of 50 new distribution sub-station, augmentation of 50 distribution sub-stations, erection of 50 Kms. of H. T. line, erection 50 Kms. of LT line, strengthening of 20 Kms. of HT line and strengthening of 20 Kms. of LT line in the State are proposed to be completed.

**B. APDRP :**

The system Improvement works for Greater Imphal and Churachandpur are proposed to be taken up in full swing on turn – key basis.

**Rural Electrification.**

**Normal Plan :** Trailing payment is proposed to be made.

**PMGY (Non-ACA) :** No village is proposed to be electrified. However, trailing payment is proposed to be made.

**RGVY :** 25 villages are proposed to be electrified.

**New schemes****Transmission and Distribution****Transmission System****A. Normal Plan**

Procurement of conductor, insulators, G.I. cross arm parts and erection of line for 2<sup>nd</sup> 132 KV line on the existing double circuit tower from Ningthoukhong to Churachandpur are proposed to be taken up.

**Sub-Transmission System****A. Normal Plan**

Land acquisition for construction of 33/11 KV sub-station at Pisum is proposed to be completed. Infrastructure works, procurement of sub-station and line materials for this sub-station are proposed to be taken up.

**Transmission & Distribution**

During the Annual Plan 2006-07, it is proposed to take up work for installation of 132/33 KV S/S at Sansak and Rengpang, augmentation of Churachandpur and Karong 132/33 KV sub-stations, augmentation of 33/11 sub-stations at Kangpokpi, Tadubi and Churachandpur; construction works for 33/11 KV S/S at Shvapurikhan, Chandel and Kasomkhullen and implementation of distribution system improvement schemes at Churachandpur, Chandel, Ukhrul, Senapati and Tamenglong etc. are proposed to be taken up.



**Proposed Outlay for 2006-07:**

The proposed outlay for the Annual Plan 2006-07 is shown below:

## DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

(Rs. In lakh)

Major Head/ Minor Head of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expdr.	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07 Proposed Outlay
					Agreed outlay	Anti-Expdr.	
1	2	3	4	5	6	7	8
<b>ENERGY</b>							
<b>POWER</b>							
Hydel Generation							
State Sector	1730.50	0.98	11.54	42.53	0.00	0.00	0.00
REC loan	61.00	8.95	0.00	0.00	0.00	0.00	0.00
<b>Total: Hydel Generation</b>	<b>1791.50</b>	<b>9.93</b>	<b>11.54</b>	<b>42.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Diesel Power Generation	50.00	2.16	0.00	3.07	6.00	6.00	25.00
Transmission & Distribution							
Normal Plan	4816.00	475.71	369.30	1170.80	1434.00	1434.00	4416.00
REC loan	2260.00	124.50	56.76	40.78	0.00	0.00	0.00
APDRP	2930.00	0.00	371.64	0.00	4817.00	4817.00	3620.00
NABARD	850.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total: T &amp; D</b>	<b>10856.00</b>	<b>600.21</b>	<b>797.70</b>	<b>1211.58</b>	<b>6251.00</b>	<b>6251.00</b>	<b>8036.00</b>
Rural Electrification							
State Sector	250.00	0.00	2.73	0.00	5.00	5.00	1.00
REC loan	3000.00	332.25	362.89	757.09	0.00	0.00	0.00
PMGY	5128.00	171.08	86.95	544.20	0.00	0.00	0.00
PMGY (Non ACA)	0.00	0.00	0.00	0.00	900.00	900.00	700.00
Rural Electrification (MNP)	400.00	0.00	0.00	0.00	400.00	400.00	0.00
RGVY	0.00	0.00	0.00	0.00	200.00	200.00	500.00
ACA	0.00	0.00	148.50	0.00	0.00	0.00	0.00
<b>Total: RE</b>	<b>8778.00</b>	<b>503.33</b>	<b>601.07</b>	<b>1301.29</b>	<b>1505.00</b>	<b>1505.00</b>	<b>1201.00</b>
General (including Information Technology)	1410.00	27.48	41.84	48.13	105.00	105.00	550.00
<b>Total: Power</b>	<b>22885.50</b>	<b>1143.11</b>	<b>1452.15</b>	<b>2606.60</b>	<b>7867.00</b>	<b>7867.00</b>	<b>9812.00</b>

The proposed flows to the TSP, SCP and District Plan are Rs.6672.16 lakhs (68%), Rs.32.38 lakhs(0.33%) Rs.6673.14 lakhs (68.01%) respectively.

**COMMERCE & INDUSTRIES**

Even after 58 years of independence and implementation of various planned economic programmes, Manipur remains industrially backward and economically underdeveloped. In Manipur where the literacy rate is higher than the all-India average and constraints outnumber the potentials, tackling unemployment problem is a hard task. It is high time to check the ever widening gap between the numbers of educated unemployed youths and creation of more employment opportunities in the State.

It is in this context that Commerce & Industries Department must receive greater attention than ever before for a balanced sustainable economic growth and remove regional economic disparities. In the backdrop of new economic reforms to which India is committed, we must evolve strategy suitable to our conditions which can offset disadvantages of the State. Creation of basic infrastructure, generation of more employment opportunities, consolidation of achievement and completion of continuing schemes within schedules, identification of the critical areas and putting things in the right perspective, taking advantage of the border trade carried on with

Myanmar, and, above all, tapping the vibrant manpower potentials, amongst others, is a part of the strategy for the 10th Five-Year Plan, 2002-07 of the Department.

The Draft Annual Plan, 2006-07 is a comparatively ambitious approach to achieve the above stated objectives.

### **Review of the Annual Plan(2004-05) and anticipated during 2005-06**

The major achievements during the Annual Plan, 2004-05 and anticipated achievements for 2005-06 are shown briefly as under:-

#### **A) Village & Small Industries:**

##### **I. Training programme:**

555 persons were imparted training in various trades in different training centres of the Department during 2004-05, of which 347 are under SSI sector, 150 under Handloom Industries and 58 under Handicrafts Industries.

During the year, 2005-06 another 555 persons are undergoing training in various trades of which 347 are under SSI sector, 150 under Handloom Industries and 58 under Handicrafts Industries against the target of 387 under SSI, 144 under Handloom and 84 under handicraft.

##### **II. Industrial Estate :**

During the year 2004-05 a drain having a length of 510.60 mtrs on the Western boundary of the Industrial Estate, Takyelpat was constructed with an expenditure of Rs. 15.00 lakh only.

##### **III. Small Scale Industries:**

12 small scale industrial units were granted financial assistance in the form of subsidy under the existing Industrial Policy of Manipur, 1996. Out of the total benefited units, 8 were under interest subsidy, 1 under Reimbursement of stamped duty and 3 under other subsidies. A sum of Rs. 1.91 lakh was incurred for the purpose.

##### **IV. Handloom Industries:**

###### **Handloom Diploma Training Course:**

The Department nominated 7 numbers of youths for undergoing 3 years diploma course in the Indian Institute of Handloom Technology, Guwahati during the year 2004-05.

###### **Project Package Scheme :**

14 Primary weavers' co-operative societies (PWCS) covering 1320 weavers were assisted under the project package scheme which is a centrally sponsored scheme providing facilities for margin money, loom and accessories, training of weavers and infrastructure development etc. during the year 2004-05.

### **Integrated Handloom Village Development Project:**

9 PWCS in 5 districts covering 900 weavers were granted financial assistance under the scheme, which is also a centrally sponsored scheme providing employment opportunities to the weavers of the specific area or village in an integrated manner.

### **India International Trade Fair (IITF)**

The Department participated in the India International Trade Fair (IITF), 2004 held during 14<sup>th</sup> to 27<sup>th</sup> November, 2004 at Pragati Maidan, New Delhi as Nodal Department. 19 units/society/corporation and Government Department were participated in the trade fair. The total sales turn over during the fair was Rs. 10.00 lakh approximately.

### **Deen Dayal Hathkargha Protsahan Yojana (DDHPY):**

238 PWCS were granted financial assistance of an amount of Rs. 35.49 lakh as State share and Rs. 23.23 lakh as Central share as an incentive for marketing of their products during 2004-05.

### **V. Handicrafts:**

Under the handicrafts industries, 38 Master Crafts Persons residing in different Districts of the State were honoured and awarded a token amount of cash @ Rs. 5000/- per awardee under State award, @ Rs. 2000/- under Merit Award and @ Rs. 1000/- under consolation price to recognise the art of their master crafts and to encourage the trade during the year 2004-05.

### **VI. Khadi & Village Industries:**

During the year 2004-05, a sum of Rs. 11.30 lakh was sanctioned and released to the Manipur Khadi & Village Industries Board as grant-in-aid to meet the expenditure on establishment charges of the Board.

### **VI. Food Processing Industries:**

The total expenditure under the Food Processing Industries during the year 2004-05 was Rs.87.22 lakh as against an outlay of Rs.91.00 lakh. Out of the total expenditure, an amount of Rs.27.22 lakh was incurred to meet the expenditure on Civil Works, such as improvement of class room, singling of approach road, improvement of drainage, extension of class rooms, construction of training hall & toilet, electrification, purchase of machinery/tools/equipment/teaching aids/furniture etc. of the Food Processing Training Centre, Porompat and Regional Extension Centre, Porompat.

### **(B). Industries other than VSI:**

The total expenditure under Industries (other than VSI) during the year 2004-05 was Rs.129.25 lakh as against an outlay of Rs.160.00 lakh. Out of the total expenditure, an amount Rs.20.00 lakh was for grant-in-aid to MANIDCO,

MANITRON and MHHDC as rehabilitation package, Rs.19.28 lakh for grant-in-aid to winding up PSUs as establishment charges for respective retained staff. Rs.80.00 lakh for construction of office building and Rs.9.97 lakh for development of trade and commerce.

There is an anticipated expenditure of Rs.576.70 lakh, of which, Rs.60.00 lakh as state share contribution to CIPET, Rs.12.70 lakh as establishment grant to winding up of PSUs, Rs.503.00 lakh for construction of burnt out Directorate building & other civil works and Rs.1.00 lakh for Trade & Commerce.

**(C). Mineral Development:**

The agreed outlay for Annual Plan for 2004-05 in respect of the whole mineral sector was Rs.10.00 lakh against the proposed outlay of Rs.80.00 lakh. The whole provision was fully utilised.

4 (four) projects/programmes were taken up. They are briefly reviewed below:

**I: Exploration of Meiring limestone deposits for cement manufacture:**

Due to late release of the fund required work has been started only from June 2005, and is now awaiting emergence of suitable season for full-scale operation. Reconnaitory traverses (58 L.Km.) and detailed mapping (0.2 sq.km.) have been completed. Awaiting detailed exploration (with drilling), measuring the exposed sections of the limestone bodies - 5 in total, viz (1) Meiring Thick Body, (2) Meiring West Band – I, (3) Meiring West band – II, (4) Meiring North Band (Upper), and (5) Meiring North Band (Lower) – the proved Reserve of these limestones has been assessed as 1.59 million tones.

**II. Exploration and industrial testing of serpentinite at Sirohi-Lunghar area, Ukhrul District:**

4 (four) serpentinite blocks were identified and delineated. These are located near 226 and 228 Km.stones along NH-150, one each at Phangrai and Sirohi and remaining 2(two) blocks in the area of Shingcha village. 3(three) detailed L. Km geological maps have been prepared to delineate the blocks. 13 cu.m. pits were dug. The samples are ready for dispatch for industrial tests.

**III. Expedition to reported and other potential chromite bearing areas in Manipur:**

1046 km. long traverses could be covered in the ophiolite suite of Ukhrul District. Chromite deposits and the associated bed rocks were studied and data for exploration collected. Chromites are located at Lunghar, Thangrai, Phangrai, Sirohi, Gannom, Pushing, Shingcha, Khangkhui, Yentem, Hangkau, Pinghang, Nampisha and Kangpat of Ukhrul District, Manipur. 11 (eleven) new chromite deposits could be located at Lunghar, Khangkhui, Shingcha, Yentem, Pinghang and Nampisha villages. Samples were collected for petrographic and chemical analyses. 26.25 cum. of pits were dug at one chromite deposit at Pinghang and its reserve was assessed. A total Probable Reserve of 27,471 metric tonnes could be assessed from some of the new

chromite deposits. These 3 (three) potential areas for detailed exploration could be identified viz. (a) Gannom-Shingcha, (b) Nampisha, and (c) Pinghang prospect areas.

#### IV. Study and investigation for the prospects of mineralization of PGE/PGM and associated sulphides in the ophiolites of Manipur:

The objective of the work was to initially attempts for outlining prognostication for possible potential of PGE/PGM mineralization in Manipur. Accordingly the present work primarily involved preparation for Geo-informatics with collection of some samples for testing. Available literature and reports have been collected from the GSI. Some geologists were also trained in the sampling and processing for PGE/PGM studies by the geologists of the GSI at Baula-Nuashahi chromite mines, Orissa. A detailed project proposal has been prepared with the co-operation of the GSI.

With the above knowledge, the investigation of sulphide mineralisations were carried out in the ophiolite suite of Ukhrul District. *Two sulphide mineralisations were located in the areas of Nampisha and Yentem villages, Ukhrul District.* The one in the Yentem village area is a new discovery made by Geology & Mining Division, Commerce & Industries Dept.

A few drilling accessories such as Casing Heads, Reamer shell, Barrel, Water Swivel, Adaptor, Chuck Ranch, Pipe Ranch, Hoisting Plug, Wire Rope, etc. were procured. Jeeps were repaired for field uses.

The approved outlay of Rs.10.00 lakh for the Annual Plan 2005-06 will be utilised.

#### Outline of the Annual Plan, 2006-07

Selected Physical Targets for Annual Plan (2005-06) and Annual Plan (2006-07):

Item	Unit	Tenth Plan 2002-07 Target	Annual Plan, 05-06		A. P. 06-07 Target
			Target	Anti. Achvt	
(1)	(2)	(3)	(4)	(5)	(6)
<b>VILLAGE &amp; SMALL INDUSTRIES</b>					
Small Scale Industries Training	Nos. trainee	3,120	387	347	387
Handloom Industries Training	Nos. trainee	780	144	150	144
Handicraft Industries Training	Nos. trainee	840	84	58	84
EDP	No. of Entrepreneurs	340			310
<b>INDUSTRIAL ESTATE</b>	Nos.shed	60	10	10	4
<b>SMALL SCALE INDUSTRIES</b>					
Other Subsidy	Nos. SSI	120	24	-	100
Market Development Assistance	Nos. Society	380	-	-	300
Contributory thrift Fund	Nos. weaver	14,000	-	-	262,500
Group Insurance Scheme	Nos. Weavers	12,500	-	-	250,000
Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	380	400	300	425
<b>HANDICRAFT INDUSTRIES</b>					
Assistance to individual Artisans	Nos. Artisan	600	10	10	125
State Awards to Master Craftsman	Nos. Master Craftsman	125	10	19	38
Renovat./Expan. of Emporium (25% S.S)	Nos.Emporia	15	3	3	3
Agricultural & Processed Food Products Export Development Authority(APEDA)	Ns/data publ.	-			9
Regional Extension Service Centre(RM)	No. Seminar	-	100	100	9
Insulated Box(Fish)	No. beneficiary	-			2,000
Publicity & Campaign	Nos/fairs	-			1
Agri Export Zone for Passion Fruits	Nos. centre	-			1
Food Park	No. Parks	-	1	1	-

Item	Unit	Tenth Plan 2002-07 Target	Annual Plan, 05-06		A. P. 06-07 Target
			Target	Anti. Achvt	
(1)	(2)	(3)	(4)	(5)	(6)
Total Quality Management	Nos. seminar	-	-	-	9
Bar Coding	Nos.seminar	-	-	-	9
Forward Linkage/Integration	Nos./linkage	-	-	-	9
Setting up of Quality Control Laboratory	Nos. laboratory	-	-	-	1
Setting up of Codex Cell	Nos. cell	-	-	-	1
Promotion of Quality Assurance/Safety Concept	Nos. awareness progms	-	-	-	9
Promotional activities in Food Processing Industries	Nos.seminar	-	-	-	9
Setting up of Packaging Centre	Nos. centre	-	-	-	1
Assistance for Installation of Juice Extractor with crusher	Nos. beneficiary	-	-	-	200
<b>INDUSTRIES OTHER THAN VSI</b>					
Mineral Exploration	Nos. sample for testing	-	-	-	100

The total proposed outlay in respect of the Industries and Mineral Sector for the forthcoming Annual Plan 2006-07 is Rs.1132.00 lakh. The break up of the total proposed outlay is shown below:

(Rs. in lakhs)

Sl. No	Major Head/Head of Development	10 <sup>th</sup> Plan 2002-07	Annual Plan, 2002- 03	Annual Plan, 2003-04	Annual Plan, 2004-05	Annual Plan, 2005-06	Annual Plan, 2005-06	Annual Plan, 2006-07
		Projected Outlay	Actual Expdtr	Actual Expdtr	Actual Expdtr	Approved Outlay	Anti. Expdtr	Propose d Outlay
	1	2	3	4	5	6	7	8
<b>VILLAGE &amp; SMALL INDUSTRIES</b>								
1)	Direction & Administration	650.00	56.79	32.77	42.21	22.30	22.30	37.00
2)	TRAINING	688.00	3.13	34.12	10.23	10.00	10.00	13.00
3)	PLANNING & EVALUATION	50.00	-	-	-	-	-	0.00
4)	INDUSTRIAL ESTATE	500.00	-	2.72	15.00	1.00	1.00	0.00
5)	SMALL SCALE INDUSTRIES	759.50	-	-	1.91	1.00	1.00	30.00
6)	HANDLOOM INDUSTRIES	902.00	44.70	263.69	120.90	261.50	261.50	400.00
7)	HANDICRAFT INDUSTRIES	229.00	-	-	1.00	3.50	3.50	22.00
8)	KHADI & VILLAGE INDUSTRIES	239.00	15.00	15.00	11.30	5.00	5.00	5.50
9)	DISTRICT INDUSTRIES CENTRE	95.00	-	-	-	-	-	0.00
10)	BUILDING PROGRAMME	500.00	-	-	70.00	25.00	25.00	0.00
11)	FOOD PROCESSING INDUSTRIES	550.00	3.08	22.85	87.22	126.00	126.00	400.00
<b>Total of VSI</b>		<b>5,162.50</b>	<b>122.70</b>	<b>371.15</b>	<b>359.77</b>	<b>455.30</b>	<b>455.30</b>	<b>902.00</b>
<b>INDUSTRIES OTHER THAN VSI</b>								
1)	CIPET	32.00	-	-	-	60.00	60.00	0.00
2)	Manipur Cement Ltd.	20.00	131.55	-	3.88	1.85	1.85	1.85
3)	MANIDCO	50.00	-	-	10.00	-	-	0.00
4)	MSDPL	7.00	-	-	3.94	2.00	2.00	2.20
4)	Manipur Cycle Corporation	6.00	22.22	-	1.64	0.80	0.80	0.80
5)	MANITRON	380.00	-	-	5.00	-	-	10.00
6)	Khandsary Sugar Factory	1.50	0.07	-	-	-	-	-
7)	Manipur Spinning Mills Corpn.	90.00	21.00	-	7.88	4.65	4.65	5.00
8)	Manipur Pulp & Allied Products	6.00	-	-	-	1.25	1.25	1.50
9)	M.H.H.D.C.	90.00	15.00	20.00	5.00	-	-	-
10)	Industrial Growth Centre	350.00	-	-	-	-	-	-
11)	Export Promotion Industrial Park	200.00	-	-	-	-	-	-
12)	Manipur Food Industries Corporation	-	-	-	1.94	2.15	2.15	2.25
13)	Incentives	-	-	-	-	-	-	-
14)	Construction/Extension of Office Building	-	-	-	80.00	-	-	0.00
15)	Trade & Commerce	70.00	0.82	0.61	9.97	1.00	1.00	0.00
16)	Others	-	-	-	-	-	-	126.65
<b>Total of other than VSI</b>		<b>1,302.50</b>	<b>190.66</b>	<b>20.61</b>	<b>129.25</b>	<b>73.70</b>	<b>73.70</b>	<b>150.00</b>
<b>MINERAL DEVELOPMENT</b>		<b>22.00</b>	<b>13.05</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>13.50</b>	<b>80.00</b>
<b>Total (Com&amp; Industries)</b>		<b>6,487.00</b>	<b>326.41</b>	<b>401.76</b>	<b>499.02</b>	<b>539.00</b>	<b>542.50</b>	<b>1132.00</b>

## **SERICULTURE**

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

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

### **Review of the 9th plan (1997-02)**

The strategy for the development of Sericulture Industry in Manipur during the 9<sup>th</sup> Plan period (1997-2002) was focused on the development of all the 4 sectors (Tasar, Mulberry, Eri and Muga) of Sericulture Industry to effectively generate self-employment to all the individuals and also to enhance the production activities of rearing, silk production and silk weaving. During the period, all the Sericulture Schemes were intensified to increase the annual production level of Silk yarn from 216 MT (1966-67) to 304 MT (2001-2002). However, the Department could achieve production of 230 MT of silk yarn during the year 2001-2002. The shortfall in silk production was due to the delay in the implementation of the Manipur Sericulture Project in time.

### **Review of the 10<sup>th</sup> plan(2002-07)**

The Tenth Five year Plan period has focused on generating self-employment through Sericulture Industry. The total outlay of Rs.3031.00 lakhs was for implementation of 13 (thirteen) schemes and Manipur Sericulture Project. Out of this total outlay, a sum of Rs.18.33 crores has been earmarked as State share (matching share) for the Manipur Sericulture Project being implemented since 1998 with an outlay of Rs.134.52 crores(Phase-I). This matching share will be utilized to meet the

expenditure on the Administrative Cost, Land compensation and other taxable items in connection with the implementation of this Project. As for the normal Plan, it is targeted to construct the administrative & operational buildings including staff quarters during the X Plan period. In fact, no financial provision was provided for construction of new operational and administrative buildings and also for maintenance of existing infrastructures.

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

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

### **Manipur Sericulture Project at a Glance:**

2 Location	: The State of Manipur
Area to be covered under the Project	: 2720 ha. of mulberry and 1500 ha. of Eri (Total 4220 ha. to be brought under sericulture)
Borrower	: Government of India.
Executing Agent	: Department of Sericulture, the State Govt. of Manipur
Project size	: I. Rs.490.59 Crores (16,729 million Yen) for overall Project. II. Rs.134.52 Crores (4,587 million yen) for the 1 <sup>st</sup> Phase (1997-2002) – Rs. 18.33 crores as State share. III. Rs.116.19 crores (3962 million yen) sanctioned by JBIC of which 635.00 million yen i.e. Rs.18 crores for Consultancy services

### **Physical Progress of MSP since inception:**

- \* Project Explanation and Public Orientation completed in all the Districts of Manipur by holding meetings w.e.f. 16<sup>th</sup> September to 9<sup>th</sup> October 1998.
- \* Baseline survey had been conducted for all the schemes to prepare profile of the candidate scheme including setting up of attainable benchmark for 2000 onward in respect of individual beneficiaries relating to education skill, income level, etc. on the basis of database 1999.
- \* During the financial year 1999-2000, plantation of mulberry in 40 ha. of land in 36 scheme areas had been taken up with the technical guidance of the Project Consultant experts and counterpart staff.
- \* One model Adult Rearing House was constructed on trial basis at Sangaitel Pilot scheme (Mangraching, Imphal West) by using locally available construction materials with the involvement of FOU members under the direct supervision of the Consultant Engineers.
- \* By using high yielding Bivoltine Silkworm races, adaptability cum cropping test have been conducted successively more than 20 (twenty) times, both in the hill and valley districts of Manipur successfully. The result of the test was tested at



C.S.B. Research Station and Japan. From the result, it has been established that there is possibility to produce International Grade quality silk through this Project implementation. Moreover, during the Cropping test, FOU members were given job oriented practical training by the Consultant Experts and Counterpart staffs.

- \* 63 number of Technical Officers / officials of the Directorate of Sericulture were imparted training in different disciplines at the Central Silk Board Research and Training Institutes at Mysore, Mendipather (Meghalaya) and Bangalore. Besides, 10 numbers of officers / officials of the Directorate of Sericulture were also imparted overseas training at Japan under the Consultancy Services.
- \* 60 numbers of counterpart staffs from the Directorate of Sericulture and 59 N.G.Os & Co-operative representatives were imparted training on Co-operative Management and Institutional Setting-up to assist the project beneficiaries, at the Institute of the Co-operative Management, Lamphelpat.
- \* On the job training was given to all the concerned project staff and project beneficiaries from time to time.
- \* Till the II Quarter period of 2005-06, 1094.39 ha. of land could be brought under Mulberry plantation involving 674 F.O.U.s.
- \* 2000 women were imparted training in the Post Cocoon Technology in 48 villages.
- \* Construction work for the Technical Service Center, Mulberry Industrial Grainage, Post cocoon Technology Training cum Production center are under progress after identification of the sites. As for the Individual Adult rearing Houses and Chawkie Rearing centers, construction work would be taken up on war footing to complete before the of Monsoon season.

#### **Review of the Tenth Plan (2002-07):**

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

A sum of Rs.4820.00 lakhs has been provided for AP 2005-06. Out of this total outlay, a sum of Rs.4290.00 lakhs has been earmarked for the Manipur Sericulture Project (E.A.P) and State matching share of Rs.500.00 lakhs for the Manipur Sericulture Project & Rs.12.72 lakhs for Catalytic Development Scheme under CSS. During this year, it is proposed to construct Head Office building at Lamphelpat, which was gutted to fire on 1<sup>st</sup> March 1996 by unidentified anti social elements and also renovation of old buildings in the existing farms. Moreover, 35008 families have been targeted for giving self-employment by covering 28543 hect. of land with a production target of 218 MT of silk yarn in the following 4 (four) sectors.

#### **A. Tasar Sector :**

In Oak Tasar sector, during the Annual Plan 2005-06, it is targeted to produce 20.00 lakh numbers of Tasar cocoon out of 3.00 lakhs of DFL. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/centres will be maintained and 7050 ha. of land will be utilized by 7834 families. With this, 3.00 lakh of saplings for gap filling has also been targeted.

**B. Mulberry Sector :**

Regarding Mulberry for the year 2005-06, it is targeted to produce 500 MT of Mulberry cocoon from 16.50 lakhs of DFLs and 50 MT of Mulberry silk yarns. During this Annual Plan, 5740 ha. of land will be brought under systematic plantation and rearing of mulberry will be done with the help of N.G.Os. Moreover, 14844 families will be given employment during this year 2005-06 under the Mulberry sector.

**C. Eri Sector :**

During this year 2005-06, it is targeted to produce 300 MT of Eri cut cocoons out of 20.00 lakh DFLs and 166 MT of Eri silk yarn . The existing 9 (nine) Eri grainage/centers will be maintained. Moreover, 10370 families will be given employment and 10 villages will be organized by utilizing 14373 hect. of land under systematic plantation of castor regional plants during this annual plan.

**D. Muga Sector :**

In respect of Muga, during this year, 1.60 lakh of Muga DFLs will be prepared out of which 5.00 lakhs of Muga cocoon will be produced by giving employment to 1960 families, covering 1380 hect. of land. Two unproductive Oak Tasar farms will be converted into Muga Farms during this year 2005-06.

**E. Externally Aided Project :**

The Manipur Sericulture Project, with the assistance from JBIC, Japan, has been under implementation since 20<sup>th</sup> July, 1998, for giving employment to 7090 families to produce 68 MT of bi-voltine silk. A sum of Rs.4290.00 lakhs is proposed for the implementation of the Manipur Sericulture Project, during this annual plan 2005-06.

**F. Special Component Plan (SCP)**

For this year 2005-06, a sum of Rs. 116.60 lakhs (22%) has been provided out of the agreed outlay of Rs. 530.00 lakhs for the development of Sericulture Industry specially in the Scheduled Caste Villages of Manipur. The physical targets for this year are to maintain the existing 3 (three) Nos. of Mulberry Grainages and 5 (five) Mulberry Centres. The production targets will be 10.00 lakhs Mulberry DFLs., 400 MT of Mulberry cocoon, 80 MT. of Eri cut cocoon and 0.50 lakh kgs. of Eri Silk yarn. Moreover, 1500 Scheduled Caste families will be benefited as Rearers, Reelers and Silk Weavers during 2005-06.

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

For the Tribal Sub-Plan 2005-06, a sum of Rs.174.90 lakhs (33%) of the approved outlay of Rs.530.00 lakhs has been kept for the development of Sericulture Industry in Scheduled Tribe Villages of Manipur. During this Annual Plan 2005-06, 24 Tasar Farms will be strengthened along with the plantation of Mulberry Trees so that the Farms could be utilised throughout the year. 12 (twelve) Nos. of Oak Tasar Grainages will be maintained to produce 2.00 lakhs DFLs and 10.00 lakhs of Tasar

cocoon. Moreover, Eri and Mulberry silkworm rearing will be conducted in large scale and 2,000 Scheduled Tribe families will be engaged in this Industry during 2005-06.

### **Outline of Annual Plan(2006-07)**

The Annual Plan 2006-07 is focused for generating self-employment through Sericulture Industry. A sum of Rs.8956.69 lakhs is proposed for the implementation of 13 (thirteen) schemes and the Manipur Sericulture Project. Out of this total outlay, a sum of Rs.6211.00 lakhs has been earmarked for the Manipur Sericulture Project (E.A.P), a sum of Rs.596.47 lakhs for Catalytic Development Scheme under CSS (Central share) and normal plan of Rs.2149.22 lakhs including State-matching share of Rs.760.00 lakhs for the Manipur Sericulture Project & Rs.66.79 lakhs for Catalytic Development Scheme under CSS. During this year, it is proposed to complete the construction of Head Office building at Lamphelpat, which was gutted to fire on 1<sup>st</sup> March 1996 by unidentified anti social elements and also renovation of old buildings in the existing farms. Moreover, 38,008 families have been targeted for giving self-employment by covering 30843 hecets. of land with a production target of 218 MT of silk yarn in the following 4 (four) sectors.

#### **A. Tasar Sector :**

In Oak Tasar sector, during the Annual Plan 2006-07, it is targeted to produce 20.00 lakh numbers of Tasar cocoon out of 3.00 lakhs of DFL. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/centres will be maintained and 7350 hecets. of land will be utilized by 8534 families. With this, 3.00 lakh of saplings for gap filling has also been targeted.

#### **B. Mulberry Sector :**

Regarding Mulberry for the year 2006-07, it is targeted to produce 500 MT of Mulberry cocoon from 16.50 lakhs of DFLs and 50 MT of Mulberry silk yarn. During this annual plan, 9013 hecets of land will be brought under systematic plantation and rearing of mulberry will be done with the help of N.G.Os. Moreover, 15844 families will be given employment during this year 2006-07 under the Mulberry sector.

#### **C. Eri Sector :**

During this year 2006-07, it is targeted to produce 300 MT of Eri cut cocoons out of 20.00 lakh DFLs and 166 MT of Eri silk yarn . The existing 9 (nine) Eri grainage/centers will be maintained. Moreover, 11370 families will be given employment and 10 villages will be organized by utilizing 13673 hecets. of land under systematic plantation of castor regional plants during this annual plan.

#### **D. Muga Sector :**

In respect of Muga, during this year, 1.60 lakh of Muga DFLs will be prepared out of which 5.00 lakhs of Muga cocoon will be produced by giving employment to 2260 families, covering 1200 hecets. of land. Two unproductive Oak Tasar farms will be converted into Muga Farms during this year 2006-07.

**E. Externally Aided Project :**

The Manipur Sericulture Project, with the assistance from JBIC, Japan, has been under implementation since 20<sup>th</sup> July, 1998, for giving employment to 7090 families to produce 68 MT of bi-voltine silk. A sum of Rs. 6211.00 lakhs is proposed for the implementation of the Manipur Sericulture Project, during this annual plan 2006-07.

**DRAFT ANNUAL PLAN - 2006-07- PROPOSED OUTLAYS****(Rs. in lakhs)**

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	A.P. 2005-06		Annual Plan 2006-07
		Projected Outlay	Actual Expdr.	Actual Expdr.	Actual Expdr.	Agreed Outlay	Anti Expdr.	Proposed Outlay
1	2.	3.	4.	5.	6.	7.	8.	9.
	Category - A.							
1	Central Admn. Set Up	309.50	5.96	0.93	102.71	3.30	3.30	246.60
2	Mulberry Dev. Programme	309.50	5.83	1.79	2.28	3.00	3.00	161.81
3	Mulberry Seed Organisation	264.00	4.40	0.00	0.25	0.75	0.75	108.60
4	Research & Trg. Programme	173.00	2.11	0.36	0.19	1.06	1.06	69.28
5	Mulberry Block Plantation	82.00	1.96	0.00	0.00	0.50	0.50	79.54
6	Eri Dev. Programme	218.50	4.64	0.45	1.76	1.80	1.80	109.85
7	Silk Reeling/Spining Factory	218.50	3.68	0.00	0.92	1.50	1.50	111.12
	Category - B							
8	District/Block Organisation	264.00	3.75	0.10	0.75	1.30	1.30	58.10
9	Tasar Seed Organisation	173.00	3.23	0.00	0.25	0.25	0.25	69.27
10	Tasar Extension Centre	127.50	3.56	0.31	0.59	1.09	1.09	71.95
11	Weaving & Marketing cum Cocoon Market	264.00	4.35	0.83	1.99	2.25	2.25	111.16
	Category - C							
12	Muga Dev. Programme	102.50	1.12	0.00	0.25	0.48	0.48	100.15
13	Grant to Sericulturists	25.00	0.00	0.00	0.00	0.00	0.00	25.00
	State Share for CSS	0.00	1.00	0.00	0.00	12.72	12.72	66.79
	Rotating Fund for MSP	500.00	0.00	100.00	75.78	500.00	500.00	760.00
	<b>Normal Plan</b>	<b>3031.00</b>	<b>45.59</b>	<b>104.77</b>	<b>187.72</b>	<b>530.00</b>	<b>530.00</b>	<b>2149.22</b>
	EAP	23776		4190	201.24	4290	4290	6211
	<b>Total</b>	<b>26807.00</b>	<b>45.59</b>	<b>4294.77</b>	<b>388.96</b>	<b>4820.00</b>	<b>4820.00</b>	<b>8360.22</b>

The proposed flows to the TSP, SCP and District Plan are Rs.1500 lakhs (18%), Rs.472.82 lakhs (5.66%) Rs.3344 lakhs (40%) respectively.

**ROADS & BRIDGES**

Manipur being a land locked state with almost 90% of the area under difficult hilly terrain; the road transport is the only means of mass transport system in the state presently. The movement of passenger and goods traffic is solely dependent on the Road Transport. Hence development of the road infrastructure is of paramount importance to ensure connectivity and progress of the State and to ensure that the administrative set up reaches these isolated and remote habitats. In fact this sector is the backbone for the Socio-Economic development of the state. The successful implementation of the schemes under the different Sectors of the Economy is largely depends on this sector.

The total length of road under various categories at the end of the 9<sup>th</sup> Five Year Plan and at the beginning of 10<sup>th</sup> Five Year Plan are as below :-

	3/2002	10 <sup>th</sup> Plan Target	
State Highways	675 km	675 Km	Some portion of the State Highways has been upgraded as National Highways No. 150
Major district Roads	964 km	964 km	
Other District Roads	1013 km	26 km	Major portion of roads of these two categories have been handed over to Panchayati Raj institutes.
Inter Village Roads	3563 km	104 km	
	<b>6215 km</b>	<b>1769 km</b>	

The road density in the State at the end of Ninth Five Year Plan was 45.69 km (including all roads under BRO, NEC, NH and Panchayet roads) per 100 sq.km. as against 62 kms for all India. There is a wide gap for equalisation with the level of the other States of India. Hence there is immediate need for increasing the road length as well as for improvement of existing roads especially in view of the fact that Road Transport is the only available main mode of transport. However, the emphasis during the 10<sup>th</sup> Five Year Plan is on improvement of the existing infrastructure and providing of all weather roads to all the Divisional and Sub Divisional Head quarters ensuring their connectivity with the State Capital throughout the year. No additional construction is proposed during this Plan period.

#### Review of the 10<sup>th</sup> Five Year Plan 2002-07 :-

The objectives of the 10<sup>th</sup> Five Plan Plan is as below :-

- (i) To improve all the State Highways, MDR, ODR and IVR affected by monsoon in stages.

#### Annual Plan 2005-06:

A total liability of Rs.10483.00 lakhs from the AP-2004-05 was spilled over to AP-2005-06 out of which 1178.00 lakhs is for the completed works and Rs.9305.00 lakhs is for the critical ongoing works. Priority will be given to liquidate the liabilities. Accordingly Rs. 850.00 lakhs has been earmarked for clearing the completed works, and Rs.1650.00 lakhs for the critical ongoing works.

The Budgeted outlay for 2005-06 is Rs.6496.00 lakhs. This is inclusive of Rs.2400.00 lakhs under SPA and Rs.2889.00 lakhs under ACA. The details of the outlay are as below:-

(Rs. In lakhs)

Sl No.	Name of Scheme	Outlay (2005-06)				Anticipated Expdr. 2005-06
		Normal Prog	SPA	ACA	Total	
1	<u>State Highways</u>					
	(Roads)	1453	185	400	2038.00	2038.00
	(Bridges)	150	0.00	0.00	150.00	150.00
2	<u>Major District Roads</u>					
	(Roads)	50	445	247	742.00	742.00
	(Bridges)	50.00	0	0	50.00	50.00
3	<u>Other District Roads</u>					
	(Roads)	0.00	1770	150	1920.00	1920.00
	(Bridges)	50.00	0	0	50.00	50.00
4	<u>Inter Village Roads</u>					
	(Roads)	186.00	0.00	1200	1386.00	1386.00
	(Bridges)	50.00	0	0	50.00	50.00

SI No.	Name of Scheme	Outlay (2005-06)				Anticipated Expdr. 2005-06
		Normal Prog	SPA	ACA	Total	
5.	<u>Machinery &amp; Equipment</u>	40.00	0	0	40.00	40.00
6.	<u>General</u>	70.00	0	0	70.00	70.00
	<b>Total :</b>	<b>2099</b>	<b>2400</b>	<b>1997</b>	<b>6496.00</b>	<b>6496.00</b>

### Outline of Annual Plan 2006-07:

The anticipated spill over of liability for all works by the end of Annual Plan 2005-06 i.e. as on 3/2006 is Rs.10,400.00 lacs. Out of which Rs.2250.00 lacs is for the completed works and Rs.8150.00 lakhs for the critical ongoing works. The priority will be given for clearance of the liabilities. Accordingly Rs.750.00 lakhs has been earmarked for clearing the completed works, and Rs.1632.00 lakhs for the critical ongoing works.

The proposed outlay for 2006-07 is Rs.7146.00 lakhs. Details are below:-

<b>(Rs. In lac)</b>		
SI No.	Name of Scheme	Proposed Outlay 2006-07
<b>1</b>	<b><u>State Highways</u></b>	
	(Roads)	2166.00
	(Bridges)	200.00
<b>2</b>	<b><u>Major District Roads</u></b>	
	(Roads)	842.00
	(Bridges)	108.00
<b>3</b>	<b><u>Other District Roads</u></b>	
	(Roads)	2094.00
	(Bridges)	80.00
<b>4</b>	<b><u>Inter Village Roads</u></b>	
	(Roads)	1526.00
	(Bridges)	50.00
<b>5.</b>	<b><u>Machinery &amp; Equipment</u></b>	50.00
<b>6.</b>	<b><u>General</u></b>	30.00
	<b>Total :</b>	<b>7146.00</b>

The existing road system suffer from various types of deficiencies such as inadequate crust thickness, insufficient Cross Drainage, road side drain and weak and narrow bridges etc. In order to remove the deficiencies the work for reconstruction of weak and narrow bridges, strengthening the inadequate crust, construction of Cross Drainage and Road Side Drains will be taken up in phased manner. Moreover the fund awarded for maintenance of roads is extremely low relative to the norms as well as the requirement of maintenance projected by the state. Under the circumstances, the quality of roads and their useful life span declines steeply. It is, therefore, necessary to improve and strengthen to rectify and remove the above serious deficiencies. Hence the 10<sup>th</sup> Five year plan has been oriented towards strengthening and augmentation of the existing road infrastructure and no new construction is proposed.

The cumulative physical target and achievement during 2005-06 and 2006-07 for different categories are as given below:

Sl. No.	Items	Unit	10 <sup>th</sup> Plan Target	Annual plan 2005-06 cumulative achievement (Anti.)	Annual plan 2006-07 target cummulative
1.	<b>State Highways</b>				
	a) Surface	Km	675.00	663.00	675.00
	b) Unsurface	Km	-	12.00	-
	<b>Major District Roads</b>				
	a) Surface	Km	964.00	899.00	964.00
	b) Unsurface	Km	-	65.00	-
	<b>Other District Roads</b>				
	a) Surface	Km	26.00	26.00	26.00
	b) Unsurface	Km	-	-	-
	<b>Inter Village Roads</b>				
	a) Surface	Km	104.00	104.00	104.00
	b) Unsurface	Km	-	-	-
	<b>Total</b>	Km	1769.00	1769.00	1769.00
	a) Surface	Km	1769.00	1702.00	-
	b) Unsurface	Km	-	67.00	-

The break-ups of the proposal of Annual Plan(2006-07) are given below:

### DRAFT ANNUAL PLAN 2006-07 - PROPOSED OUTLAYS

(Rs. In Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expdr.	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07 Proposed outlay
						Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	5	6	7	8
1	<b>State Highways</b>							
	a) Roads	5104.88	1092.80	730.00	1859.36	2038.00	2038.00	2166.00
	b) Bridges	847.26	232.64	190.00	21.52	150.00	150.00	200
2	<b>Major District Roads</b>							
	(Roads)	3490.21	181.18	375.00	537.42	742.00	742.00	842.00
	(Bridges)	564.61	5.39	85.00	37.57	50.00	50.00	108.00
3	<b>Other District Roads</b>							
	a) Roads	492.74	251.71	275.00	588.40	1920.00	1920.00	2094
	b) Bridges	218.59	27.19	75.60	18.72	50.00	50.00	80
4	<b>Inter Village Roads</b>							
	a) Roads	1378.49	456.78	304.51	2386.63	1386.00	1386.00	1526
	b) Bridges	225.72	131.17	110.10	216.89	50.00	50.00	50.00
5	<b>Machinery &amp; Equipment</b>	250.00	5.69	-	18.32	40.00	40.00	50.00
6	<b>General</b>	130.00	23.74	26.14	31.69	70.00	70.00	30.00
7	<b>E.A.P.</b>	150.00	-	-	-	-	-	-
8	<b>Misc.</b>	9347.50	-	-	-	-	-	-
	<b>Total :</b>	<b>22200.00</b>	<b>2408.29</b>	<b>2171.35</b>	<b>5716.52</b>	<b>6496.00</b>	<b>6496.00</b>	<b>7146.00</b>

## **MOTOR VEHICLE**

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

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

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

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

During the year 2004-05, Server Machine & Client Computer machines and LAN for implementation of VAHAN in the District Transport Office of Imphal East and Churachandpur under the RTO Project were installed in association with the Ministry of Road Transport & Highways and NIC, Transport Division, New Delhi.

For the year 2005-06 Server machine and Client computer machines and LAN for implementation of VAHAN were installed in the District Transport Office of Thoubal and Bishnupur Districts under the RTO Project ( a project undertaken by the Ministry of Road Transport & Highways, Government of India and NIC, Transport Division, New Delhi).

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



**Outline of Annual Plan (2006-07):**

For the year 2006-07 a sum of Rs.10.00 lakhs is proposed for purchase of 2 Server machines and 5 client machines for installation in the office of District Transport Officers viz BPR,CCP,and KPI for parallel running of VAHAN & SARATHI software in the district offices.

**DRAFT ANNUAL PLAN 2006-07 FOR MOTOR VEHICLES**

(Rs. In lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
			Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6	7	8
1	Motor Vehicles	66.00	10.98	21.30	24.85	15.00	15.00	30.00

The proposed flows to the TSP and District Plan are Rs.12 lakhs (40%) and Rs.12 lakhs (40%) respectively.

**ROAD TRANSPORT (Bus Terminus)**

The approved outlay for the 10th Five Year Plan is Rs.82.50 lac of which Rs.14.00 lac is for Annual Plan 2002-03. The targeted number of Bus Terminus at the beginning of the 9<sup>th</sup> Plan was 8 (eight). Now, the achievement by the end of 9<sup>th</sup> Plan was 6 (six) Nos. viz Bus Terminus at Kangpokpi, Mao Phase-I & II, Ukhrul, Jiribam (Phase-I) and Bus parking at Churachandpur. The proposed targeted number of Bus Terminus during the 10<sup>th</sup> Five Year Plan will be 2 (two) namely Bus parking at Thongju and another at Ghari.

Trend of Plan expenditures during 10<sup>th</sup> plan period are given below:

(Rs in lakhs)

Major Head/Head of Development	10 <sup>th</sup> Plan 2002-07	Annual Plan, 2002-03	Annual Plan, 2003-04	Annual Plan, 2004-05	Annual Plan, 2005-06	Annual Plan, 2005-06	Annual Plan, 2006-07
	Projected Outlay	actual Expdr	actual Expdr	actual Expdr	Approved Outlay	Anti. Expdr	Proposed Outlay
1	2	3	4	5	6	7	8
City bus terminus	82.50	14.00	0.00	77.33	100.00	100.00	110.00

**SCIENCE & TECHNOLOGY****Introduction:**

It is well recognized that technological innovation lies at the heart of a nation's ability to sustain and accelerate the development efforts in the increasingly knowledge based global economy. Manipur has made considerable progress in different field – reasonably high average rate of economy growth, considerable food security, high average life expectancy, growing literacy rate, success higher education, etc. Significance progress has also been made in the various sphere of science and technology over the years and the State can now take the pride of a strong network of S & T institutions, trained manpower and innovative knowledge based.

The Department of Science, Technology & Environment, Government of Manipur was set up in January, 1985. This Department is the nodal agency in the State for planning, co-coordinating and promoting Science & Technology towards meaningful applications in various developmental programmes for achieving the socio-economic objectives of the State. The Department is also the nodal Department for implementing agency for the Non-Conventional Sources of Energy programmes in the State. It encourages the use of Non-Conventional Sources of Energy in order to minimise the excessive use of forest products and also provide a feasible alternative for supplying energy to locations, which cannot be provided with conventional sources of energy. The Integrated Rural Energy Planning (IREP) programmes which take the District as a unit for energy requirements is also implemented in the State through this Department.

This Department has also been functioning as the technical secretariat to the State Council of Science, Technology and Environment, Manipur, in the past. However, since 1994-95, the State Council of STE (now renamed Manipur S&T Council) MASTEC has set up a separate Office with manpower funded by Dept. of Science & Technology, Govt. of India, and MASTEC is functioning as a Registered Society under the Department. The Department was also entrusted to implement the Environment schemes since 1985. From 1997-98 (w.e.f. 1/4/97) the Environment Sector was transferred from this Department to the Forest Department, Government of Manipur as its Ecology & Environment Wing. During 1998-99 2 Nos. Autonomous Organisations viz; (1) Manipur Remote Sensing Application Centre (MARSAC) & (2) Manipur Renewable Energy Development Agency (MANIREDA) were created under this Department w.e.f. 31/3/99, as Registered Society of the Department. The Department is presently the State Nodal Department for Information Technology to implement the Schemes under Dept. of Information Technology, Government of India. An IT Cell has been created in DST for this purpose.

**Review of Achievements during Annual Plans (2004-05) & Annual Plan (2005-06):**

The outlay for Annual Plan for 2004-05 for the Department was approved at Rs 666.27 lakhs against which an expenditure of Rs. 570.72 lakhs was incurred. For Annual Plan 2005-06, there is an approved outlay of Rs. 380.00 lakhs which is likely to incur during the year.

Sectoral expenditure of funds for Tenth Plan (2002-07) and Annual Plan 2004-05 and 2005-06 are given as below

Sectors	(Rs. in lakhs)				
	10 <sup>th</sup> Plan Outlay (2002-2007)	Approved Outlay 2004-2005	Actual Expt. 2004-2005	Approved Outlay 2005-2006	Antici. Expt. 2005-2006
1. Scientific Research	1226.50	459.64	415.04	181.00	181.00
2. Non-Conventional Sources of Energy	165.00	82.63	55.69	104.00	104.00
3. Integrated Rural Energy Planning	572.00	124.00	99.99	95.00	95.00
GRAND TOTAL :	1963.50	666.27	570.72	380.00	380.00

**The major physical achievements are, in brief, enumerated below:**

The main thrust was on increasing all round activities in the Popularisation of Science for the community. The activities include improvement of District Level Science Centres, State/District Level Science Exhibition, Observation of National Programmes like Science Day, setting up of Model Science Laboratories, Science Symposia, Science quiz/Essay/Seminars/Workshops, National Children's Science Congress, Science Excursion, HSLC Science Awards, Publication of Scientific Books/Journals. These are continuous activities and have been very effective in raising the level of Science Popularisation.

A total of 30 Nos. Model Science Laboratories in Hr. Secondary Schools/Science Colleges were given financial assistance. Funds was also provided to 2(two) Colleges for construction of Science Laboratory Building. One Science Park (Energy) at the State Museum, and another Science Park at Bal Bhavan, Imphal were set up. Rs.2.00 crore for Manipur Science Centre at Imphal, which is being set up under the NCSM, Department of Culture, Government of India is in advanced stage of completion.

The National Children Science Congress has been organised, and it is proposed to conduct Science Excursion to Calcutta for students and improvement of Science Park at Bal Bhavan also during this year.

A Master Plan for E-Governance in Manipur is being prepared by NIC. Facilities for employment to Computer Entrepreneurs were provided under several Centrally Sponsored Scheme like CICs and software Technology Park. The Secretariat has been linked up by a Local Area Net Work (LAN), which is being extended to all the Heads Departments also.

During 2005-2006, linking of all Departmental Head Offices to Secretariat LAN by Wireless RF link and cables is partially completed and further linking is in progress. The State Government had provided Rs. 1.00 crore as State Share to STPI along with 3.5 acres land and building at Mantripukhri for setting up of STPI, Imphal Centre, which is to be commissioned during 2005-06.

Human Resource Development scheme is linked to Manipur University/Other Higher Institutions to develop S&T Human Resources in the State. Research Fellowships to Ph.D. scholars, the Manipur Science Congress, financial assistance to the Scholars for attending International Workshops/ Seminars/ Conferences are features under this scheme.

Under 11<sup>th</sup> Finance Commission Awards School Computer Training Centres in 9(nine) Districts have been set up. The Centres are meant for the Students of Class-VII to XII standard

Under Non-Conventional Sources of Energy Schemes, various Schemes including Biogas, Solar Lighting, Wind and Improved Chulhas etc are implemented by MANIREDA. A number of beneficiaries have been assisted.

The implementation of IREP Programme covered 5(five) and 7 (seven) Blocks respectively during 1992-93 and 1993-94 respectively, and 12(twelve) Blocks upto

1995-96. During 1998-99, a total of 19 Blocks were covered under IREP. Various energy devices like Biogas, Improved Chulha, Solar Lantern, Tube light with electronic choke, Solar Cooker, Pressure cooker, Improved Crematorium, Compact Flourescent Lamp etc. are made available to the beneficiaries for efficient use of Energy to meet domestic needs. Since 2002-03, the IREP has been oriented towards District Energy Plans instead of Block Level Planning. The Programme is now with MANIREDA.

#### **Outlines for Annual Plan (2006-2007):**

For the implementation of all ongoing schemes during annual Plan 2006-07, the department proposes a total outlay of Rs.330.00 lakhs (Rs.110.00 lakhs for Scientific Research, Rs.115.00 lakhs for MANIREDA and Rs.105.00 lakhs for IREP). The scheme-wise details allocation of funds for the Department for 2006-07 is as given below:

(Rs.in lakhs)

Sl. No	Sector/Major Head/Minor Head of Development	10 <sup>th</sup> Plan Approved outlay 2002-2007	Approved Outlay 2005-06	Anti. Expdt. 2005-06	Proposed Outlay 2006-07
1	2	3	6	7	8
1	Scientific Research	1226.50	181.00	181.00	110.00
2.	Non-Conventional Sources of Energy	165.00	104.00	104.00	115.00
3.	Integrated rural Energy Programme	572.00	95.00	95.00	105.00
<b>GRAND TOTAL</b>		<b>1963.50</b>	<b>380.00</b>	<b>380.00</b>	<b>330.00</b>

The proposed flows to TSP, SCP and District Plan are given below:

(Rs. In lakhs)

Schemes	Flow to TSP	% tage	Flow to SCP	% tage	Flow to district plan	% tage
Scientific Research	20	25%	0		50	62.5%
Non conven sources of Energy	50	43.48%	5	4.35%	80	69.57%
IREP	50	47.62%	3	2.865	55	52.38%

#### **ECOLOGY & ENVIRONMENT:**

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

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

In the year 2004-05, an outlay of Rs.180.00 lakhs including Rs.4 lakhs as State matching share for CSS and Rs.80 lakhs for cleaning of Nambul river and road median plantation was provided. The actual expenditure was Rs.180 lakhs which includes TSP flow of Rs.75 lakhs(42%), SCP flow of Rs.10 lakhs(6%).

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

The revised outlay for Annual Plan (2005-06) is Rs.253 lakhs including Rs.97 lakhs as State matching share for CSS. The flows to TSP and SCP are Rs 86 lakhs(34%) and Rs.10 lakhs(4%) respectively. The flows to Women Component(WC) and Voluntary Sector are Rs.51 lakhs and Rs.20 lakhs respectively.

Priorities have been given to the schemes related to the improvement of State Botanical Garden, Biodiversity Park for Biodiversity Conservation of Luwangsangbam, Lamphelpat Wetland Conservation Programme, improvement of Nambul River Conservation Programme and improvement of Ecological Park in all the districts.

During this year, programmes such as Mass afforestation(6 districts), Environment Awareness under NEAC(196 nos), Seminar/workshops(18 nos ), Organisation of Env't Education in schools/through NGOs(8 districts), Wetland Monitoring & Conservation(13 wetlands in valley), Survey/study of Natural Resources(2 districts), improvement of Solid Waste management (Greater Imphal)etc have been taken up. Under TSP and SCP, 24 nos. of environmental awareness programme have been covered during this year.

**Outlines of Annual Plan(2006-07):**

The proposed outlay for Annual Plan (2006-07) is Rs.480 lakhs including Rs.301 lakhs as State matching share for CSS.

For the AP(2006-07) main thrusts will once again be given to the programmes related to the improvement of Ecological/Environment park, Mass afforestation, Conservation of Bio diversity, Eco Development programme at school/College at different districts, Environment Awareness under NEAC, Seminar/ workshops (Internationa/ National), Short term trainings, River monitoring & pollution abatement, Organisation of Env't Education in schools/through NGOs, Wetland Monitoring & Conservation, Survey/study of Natural Resources, improvement of Solid Waste management etc. Under TSP and SCP, 44 nos. of environmental awareness programme and 6 nos of Mass Afforestation Programme are proposed to be taken up during this year.

Details of schemewise financial progress and proposals for AP(2006-07) are given below:

(Rs. In lakhs)

Major Heads/Minor Heads of Development	Tenth Plan 2002-07	AP 2002-03	AP 2003-04	AP 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
	Projected Outlay	Actual Expdr	Actual Expdr	Actual Expdr	Revised Outlay	Anticptd. Expr.	Proposed Outlay
1	2	3	4	5	6	7	8
Ecology Development Programme	51.00	6.93	15.65	64.00	14.00	14.00	20.00
Environment information dissemination	20.00			4.30	2.00	2.00	8.00
Environment Education programme	50.00	2.80	4.90	5.50	4.00	4.00	14.00
Environment monitoring cell	38.00	16.13	16.06	39.80	8.30	8.30	14.00
Solid waste management	45.00	1.60	1.60	10.80	0.50	0.50	8.00
State share of CSS					97.00	97.00	301.00
Prevention and control of population	120.00	30.00	37.00	37.00	116.00	116.00	80.00
Direction	140.00	12.64	15.35	13.00	6.90	6.90	16.00
Information Technology	16.00	1.57	2.00	4.40	4.00	4.00	14.00
Multidisciplinary Scientific of catchment area of major river basins	15.00	2.00	2.00	1.20	0.30	0.30	5.00
State Component of EAP		1.00	4.98				
<b>TOTAL</b>	<b>495.00</b>	<b>74.67</b>	<b>99.54</b>	<b>180.00</b>	<b>253.00</b>	<b>253.00</b>	<b>480.00</b>

The proposed flows to the TSP, SCP and District Plan are Rs.163.2 lakhs (27.61%), Rs.20 lakhs(3.38%) Rs.480 lakhs (81.22%) respectively.

### **PLANNING DEPARTMENT:**

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

### **Review of first four Annual Plans (2002-06) of Tenth Plan (2002-07):**

The agreed outlay for Tenth Plan (2002-07) is Rs. 566.50 lakhs. The outlays for the first three Annual Plans (2002-05) aggregates to Rs.271.27 lakhs against which an expenditure of Rs.217.71 lakhs was incurred. For the year 2005-06, there is an outlay of Rs.8290.00 lakhs which include Rs. 7000.00 lakhs for the implementation of Special Employment Generation Programme (SEGP) for the unemployed youths of the State and Rs 1200.00 lakhs for the infrastructure development in the district Heads Quarters of Hill Districts. For 2004-05, a total number of 2488 beneficiaries have been selected and benefited under SEGP in different trades. The Department during the year critically examined and monitored some of the important projects/schemes implemented by different departments. The functioning of the Manipur Development Society (MDS) was also reviewed. The year-wise outlay as also expenditure for the first four years (2002-06) for the Tenth Plan (2002-07) is as given below:

(Rs. in lakhs)

Sl No	Year	Outlay	Expenditure
1	2002-03	66.00	68.50
2	2003-04	115.27	69.07
3.	2004-05	90.00	80.14
	<b>Total</b>	<b>271.27</b>	<b>217.71</b>
3	<b>2005-06</b>	<b>8290.00</b>	<b>8290.00 (anti)</b>

**Outlines for Annual Plan 2006-07.**

A sum of Rs 100.00 lakhs is proposed for Annual Plan 2006-07. During the year, the Department proposes to intensify the examination and review of all critical ongoing schemes/projects implemented by different departments in the State. For effective and meaningful monitoring of plan schemes/projects, comprehensive data based management system are proposed to be introduced in the Planning Department. Apart from this, the scheme "Research & Studies" which was introduced during Ninth Plan Period for preparation of purposeful and meaningful plan documents for the State is proposed to be continued during 2006-07. Under the scheme, Research Fellows and Research Scholars will be allowed to take up research works pertaining to State's Resources, analysis of Farms and Public sector Undertakings, analysis on the existing staffing pattern of all Government Departments, study on proper utilization of plan money, preparation of a well meaningful tax structure and any research work which will help and give feed back in the preparation of plan of the State, etc.

The scheme wise allocation of outlay during Annual Plan 2006-07 is indicated as below:

(Rs in lakhs)

Item	Outlay for Annual Plan 2005-06	Anti. Expdr for Annual Plan 2005-06	Proposed Outlay for Annual Plan 2006-07
1	2	3	4
Sectt. Eco. Services (Plan)			
Offices			
Planning Machinery (HQ)	74.70	74.70	81.50
Planning at District Level	12.00	12.00	15.00
Research & Education	1.00	1.00	1.00
Manipur Human Dev. Report	0.50	0.50	0.50
New Head- IT Sector	1.80	1.80	2.00
<b>Total (Planning):-</b>	<b>90.00</b>	<b>90.00</b>	<b>100.00</b>
<b>Special Employment Generation Programme</b>	<b>7000.00</b>	<b>7000.00</b>	<b>5000.00</b>
<b>Infrastructure Development in the hill Districts</b>	<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>8280.00</b>	<b>8290.00</b>	<b>5100.00</b>

A sum of Rs. 5000.00 lakhs will be provided by the Planning Commission for implementation of Special Employment Generation Programme in the State during 2006-07 as a part of Reconstruction Plan agreed to be implemented by the GOI.

The proposed flows to the TSP and District Plan are Rs.1922.78 lakhs (37.7%) and Rs.5000 lakhs (98.04%) respectively.

## MANPOWER PLANNING

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

### Review of Annual Plan of 2005-06

The Tenth Plan allocation for the Department is agreed at Rs. 22.00 lakhs against which the expenditure incurred during the period is estimated at Rs. 10.00 lakhs. The allocation for Annual Plan 2005-06 is Rs. 3.00 lakhs which is likely to be fully incurred. The Department during the year has undertaken the process for estimating the manpower requirements for every departments. The process will continue.

### Outline of Draft Annual Plan (2006-07)

The proposed outlay for the Annual Plan (2006-07) is Rs.5.00 lakhs for the implementation of ongoing programme. The Directorate had already started a study on “Information on existing manpower and estimates of requirement of certain professional and technical manpower in the next 10 years” and the studies is in progress. The Directorate will continue to assist various Government Departments and institutions concerned with social and economic research and development. The main thrust will be given to extensive Research & Studies on surpluses/shortages and requirements of manpower in the state.

(Rs. in lakhs)

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

## TREASURY:

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

The Department proposes to continue the ongoing scheme mainly “Computerisation of Treasury” during the Tenth Plan 2002-07. The proposed outlay for Annual Plan 2006-07 is Rs.20 lakhs.



**DRAFT ANNUAL PLAN - 2006-2007 - PROPOSED OUTLAYS****(Rs. In lakhs)**

Major Head /Minor Heads of Development	Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2002-2003 Actual Expenditure	Annual Plan 2003-2004 Actual Expenditure	Annual Plan 2004-2005 Actual Expenditure	Annual Plan 2005-2006		Annual Plan 2006-2007 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
2	3	4	5	6	7	8	9
Treasury		1.00	-	1.00	1.00	1.00	20.00

**LOCAL FUND AUDIT**

The Directorate of Local Fund Audit has been entrusted with the responsibility of inspection of the accounts of 958 D.D.O.s/Government Offices and more than 106 Autonomous Bodies. The Department has 10 inspecting teams to inspect the above mentioned offices and in the process the Department is facing difficulty due to shortage of field staff and the present manual system of maintaining audit and accounts.

To ensure effective and meaningful contribution to the audit and accounts for the maintenance of financial disciplines by the various Offices/Departments and also optional utilization of the scarce resources of the State, the Directorate has proposed for implementation of one scheme called “Strengthening of Audit Cadre” to be implemented during the Tenth Five Year Plan ( 2002-2007 ). The scheme comprises of the following items :- (I) Establishment of Audit Cadre. (II) Stepping up of mobility of Audit personal (III) Construction of Office Building (IV) Opening of District Audit Offices and (V) Computerization of Audit & Accounts.

An outlay of Rs. 3.00 lakhs has been provided during Annual Plan 2005-06. The main expenditure of the above fund is meant for O.E. ( Office Expenses ) of this Directorate.

**Outline of Draft Annual Plan, 2006-2007.**

Out of the 5 (five) items proposed to be implemented during Tenth Five Year Plan ( 2002-2007 ), Computerization of Audit & Accounts is proposed for implementation during AP, 2006-07.

**Computerization of Audit and Accounts :**

Audit is an ongoing process and the volume of data collected and accumulated is enormous. To keep close track of important audit observations manually has become cumbersome and sometime important findings get mixed up and forgotten rendering the efforts made a futile exercise.

Maintaining the records of more than 958 D.D.O.s with regard to the status of their audit compliance etc. manually has become extremely inconvenient. Hence, the proposal for initiating Computerization of Audit and Accounts in the Head Quarter during Annual Plan 2006-07 is submitted.

Financial outlay of Rs. 3.30 lakhs is proposed during the Annual Plan, 2006-2007 for implementation of the above scheme. Details of plan outlays and expenditures are given below:

**DRAFT ANNUAL PLAN - 2006-2007 - PROPOSED OUTLAYS**

(Rs. In lakhs)

Major Head /Minor Heads of Development	Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2002-2003 Actual Expdr.	Annual Plan 2003-2004 Actual Expdr.	Annual Plan 2004-2005 Actual Expdr.	Annual Plan 2005-2006		Annual Plan 2006-2007 Proposed Outlay
					Agreed Outlay	Anticipated Expdr.	
1	2	3	4	5	6	7	8
Local Fund Audit		1.00	-	3.00	3.00	3.00	3.30

**FOOD & CIVIL SUPPLY**

Manipur is one of the poorest and smallest States of India having a total geographical area of 22,327 sq.km Agriculture and allied activities is the single largest source of livelihood of the majority of rural masses and is the mainstay of the State's economy. Rice is the staple food of the State and is grown both in the hill and valley.

The estimates of the State's domestic product fluctuate sharply from year to year according to the success or failure of crops which again depend almost entirely on the capricious rainfall. In fact, the production fall far short of demand in respect of this State. In order to meet the gap between foodgrains products and demand, an efficient management of Supplies of foodgrains and other selected items of essential commodities to the needy people at the uniform and reasonable prices through the Public Distribution System is a task of crucial importance. The Directorate of Food and Civil Supplies is responsible for over all successful implementation of Public Distribution System. The Deputy Commissioner look after PDS in their districts with FCS Staffs. The TPDS is implemented since September, 1997 in Manipur. Besides, the new schemes viz. Annapurna Schemes and Antyodaya Anna Yojna Scheme are also implemented in Manipur.

At present 25,500 Mts. storage capacity is available at different important centre in the State of Manipur. There are 2 (two) godowns to be Constructed during the Annual Plan period 2003-04 at Lamalai and at Moreh. More food storage godowns are to be constructed at Porompat in Imphal East District Hrqs. And 1 (one) godown each at Moirang in Bishnupur District and at Kakching in Thoubal District to build up buffer stock of foodgrains and other PDS items throughout the State.

The Department established a fleet of 46 different trucks for operating mobile FPS at far-flung inaccessible areas in hills and valley districts. Most of the trucks were purchased under the Centrally Sponsored Schemes during the 8<sup>th</sup> Year Plan Period. The assistance is on the basis of 50 % loan and 50% subsidy. However, only 7/8 trucks are working and other are off-road due to the technical Problems.

The functioning of consumers Protection Forum at State Level, District Level as well as FPS level need be strengthened to protect consumer interest, etc.

### Review of Annual Plan 2004-05

The approved outlay for the Annual Plan 2004-05 in respect of FCS Department is Rs 150.00 lakhs for implementation of the following on-going schemes

The scheme-wise allocation are :

Sl No.	Name of the Scheme	Approved Allocation	Actual Expenditure
1	Direction & Administration	Rs 30.00 Lakhs	Rs 11.67 Lakhs
2	Construction of Godown , etc	Rs 120.00 Lakhs	Rs 120.00 Lakhs
	<b>Total</b>	<b>Rs 150.00 Lakhs</b>	<b>Rs 131.67 Lakhs</b>

For the Scheme : Direction & Administration , a sum of Rs 11.67 Lakhs was spent for purchase of 15 (fifteen) weighing machines and fumigation materials for use in FCS godown against the allocation of Rs 30.00 lakhs .

For the Scheme : Construction of Godown , etc a sum of Rs 120.00 lakhs was spent against the allocation of Rs 120.00 Lakhs The said amount was spent for the following work programmes :

- i) Improvement of FCS godown at Sangaiprou, Koirengei, Jiribam, Tamenglong Moreh , CCpur , Ukhrul and Kangpokpi.
- ii) Construction of One 500 Mt. capacity godown at Gamnon Sapermeina and construction is completed .
- iii) Construction of 3 room Barrack with Kitchen and latrine at Directorate complex , Sangaiprou.
- iv) Improvement of Compound wall Fencing at Directorate complex, Sangaiprou. Most of the improvement / construction works are completed.

### 5. Review of the Annual Plan 2005-06

During the Annual Plan 2005-06 , a sum of Rs 5.00 lakhs is allocated for implementation of the following on-going schemes :

Sl No.	Name of Scheme	Approved Outlay	Actual Expenditure
1	Direction & Administration	Rs 1.00 lakhs	Rs 1.00 Lakhs
2.	Construction of Godowns,etc	Rs 4.00 lakhs	Rs 4.00 Lakhs
	<b>Total</b>	<b>Rs 5.00 lakhs</b>	<b>Rs 5.00 Lakhs</b>

### 6. Outline of the proposed Annual Plan 2006-07

The main objectives for the Annual Plan 2006-07 are as under :

- i) To ensure timely procurement of foodgrains and other commodities from the food Corporation of India (FCI) from their godowns located within the State .
- ii) To ensure timely movement of foodgrains and other selected essential commodities especially in the RPDS areas , from FCS godowns at the State head quarters to the Principal Distribution Centres (PDCs) and the Principal Distribution Sub-Centres (PDSCs) .

- iii) To eliminate the incidence of transit losses of the essential commodities .
- iv) To ensure the Physical availability of commodities under the PDS in remote hilly and far flung inaccessible areas at reasonable prices .
- v) To improve the storage facilities of foodgrains at the State Head Quarters , Districts and Sub-Divisional Head Quarters especially in the rural and hill areas.
- vi) To enable the weaker sections of the population in remote and inaccessible areas to draw their rations from the nearest FPS at the same prices as fixed for sale at State Head Quarters .
- vii) To keep a check on the prices of the PDS items and reduce fluctuation in the prices to protect the interest of the consumers in general .
- viii) To supply foodgrains to those family Below the Poverty line at especially subsidized prices i.e. at half the normal Central Issue Price .
- ix) To control and prevent malpractices and black marketing of the commodities issued through the PDS .
- x) To promote doorstep delivery system under the PDs , even in the far flung areas, so as to enable consumers to collect their ration at their nearest point without any difficult .
- xi) To supply new Family Ration Cards with different identities to all the families. Below the Poverty Line and to the families belonging to the non-poor category.

#### DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAY

(Rs. in Lakhs)

Major Heads /Minor Head Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07 Proposed Outlay
		Actual Exp.	Actual Exp.	Actual Exp.	Agreed Outlay	Antic. Exp.	
1	2	3	4	5	6	7	8
<b>Food &amp; Civil Supply</b>							
Food : Expansion of pds							
1. Direction & Admn. Strengthening of District level Machinerries		0.00	1.08	11.67	1.00	1.00	5.00
2. Construction of Godown, etc .		0.00	84.14	120.00	4.00	4.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>85.22</b>	<b>131.67</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

#### **TOURISM:**

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

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

### **Tourist Profile:**

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

Sl.No.	Year	Domestic	Foreign
1	1997-98	91,620	173
2.	1998-99	95,897	294
3.	1999-00	99,399	335
4.	2000-01	1,03,854	409
5.	2002-02	73,842	131
6.	2002-03	89,829	227
7.	2003-04	93,430	296
8.	2004-05	97054	248
9	2005(upto July,2005)	29,639	127

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

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

### **Outlines of Annual Plan (2006-07):**

A sum of Rs.1000.00 lakhs is approved for the Tenth Plan and Rs.230.00 lakhs is for the Annual Plan 2005-06 for the Department of Tourism. The proposed secotoral outlay for the Annual, 2006-07 is Rs.253.00 lakhs.

The following table shows the scheme-wise during Tenth Plan, 2002-07 and proposal for Annual Plan, 2006-07.

**DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS**

(Rs. in lakhs)

Sl. No.	Major Head/Minor Heads of	Tenth Plan 2002-07 Projected outlay	Annual Plan 2002-03 Actual Expdr.	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		A P 2006-07
						Agreed outlay	Anti. Expdr.	Proposed Outlay
0	1	2	3	4	5	6	7	8
	<b><u>TOURISM</u></b>							
1	Tourist Centres/Buildings	727.02	1.06	15.26	60.17	200.00	200.00	200.00
2	Tourist Transport	25.00	5.35	0.00	0.00	8.00	8.00	0.00
3	Promotion and Publicity	116.93	4.28	10.97	13.40	22.00	22.00	38.00
4	Direction and Administration	131.05	6.8	0.00	4.00	0.00	0.00	15.00
	<b>TOTAL:</b>	<b>1000.00</b>	<b>17.49</b>	<b>26.23</b>	<b>77.57</b>	<b>230.00</b>	<b>230.00</b>	<b>253.00</b>

The proposed flows to the TSP and District Plan are Rs.101.2 lakhs and Rs.110 lakhs (43.48%) respectively.

**DISTRICT COUNCIL :**

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

The District Councils are responsible for establishment, maintenance and management of the Elementary/Primary Schools in the entire Hill Areas and the construction and repair of all buildings for these institutions. They are also entrusted with implementation of various development schemes for construction of IVRs, provision of health care, animal health, land settlement and soil preservation. The District Council is maintaining 860 Primary Schools at present.

With a view to implement universalisation of elementary education in the Hill Areas, 400 Posts of Undergraduate Teachers were created during the Seventh Plan Period and their salaries have been paid from the Plan Fund.

The establishment, maintenance and management of both Medical and Veterinary Dispensaries in the entire hill areas of Manipur are also within the jurisdiction of the District Councils. The District Councils are now maintaining 28 Medical Dispensaries and 35 Veterinary Dispensaries. Medical Dispensaries are the Health Centre rendering health and medical services to the Tribal people in the far-flung Villages, while the Veterinary Dispensaries are rendering Animal Health Services.

**Review of Tenth Plan (2002-07):**

**2004-2005:** During this period, an amount of Rs. 790.00 lakhs was allocated to meet expenses on salaries of 400 Plan teachers, other development schemes viz Health care, construction of schools, village roads, purchase of teaching aids and furniture, plantation of cash crops, management of soil and its reclamation.

**2005-2006:** The fund allocation during this period was Rs. 670.00 lakhs only. It is expected that due to shortage of fund the implementation of programmes & schemes to the satisfaction of the target groups will not be to the extend desired.

**Outline of AP(2006-07):**

The proposal for provision of Plan Outlay during Annual Plan 2006-2007 has been prepared keeping in view to bridge the gaps in physical and financial activities.

**Annual Plan proposal for in respect of Hills (District Council ) Department.**

(Rs. in lakhs)

Sl. No.	Name of schemes/Programmes	Proposed Outlay	Target/Remarks
	Grant-in-aid to District Councils		
1.	Salary Component of 400 Plan Teachers	464.00	10% increase from 2005-06 For increment and D.A. etc.
2.	<b>Head Quarters:</b> (a) Office Expenses/Maintenance (b) Construction of Administrative building at CCpur ADC (balance work) (c) Renovation of District House, Chingmeirong (d) Small Town:- Maintenance of existing towns	30.00 17.16 15.84 24.00	@ 5.00 lakhs per D/Council  Rs. 4.00 lakhs per D/Council
3.	<b>Education</b> (a) Repairing of Schools (b) Construction of Schools/ purchase of teaching aids	30.00 X	Rs. 5.00 lakhs per D/Council x
4.	<b>Medical</b> (a) Maintenance of Civil Dispensaries /Purchase of medicines (b) Medical Camp	24.00	Rs. 4.00 lakhs per D/Council  x
5.	<b>Veterinary &amp; A.He</b> (a) Vaccination Camps/ Maintenance of Vety . Dispensary	24.00	Rs. 4.00 lakhs per D/Council
6.	<b>Communication (PWD)</b> (a) Int r Village Road	54.00	Rs. 9.00 lakhs per D/Council
7.	<b>Aariculture</b> Cultivation/Irrigation/Construction of Dam	54.00	Rs. 9.00 lakhs per D/Council
	<b>TOTAL</b>	<b>Rs. 737.00</b>	

The proposed flows to the TSP and District Plan are Rs.737 lakhs and Rs.737 lakhs (100%) respectively.

**SURVEY AND STATISTICS :**

With the increase in administrative and development activities and also in the standard of socio-economic life of the people of the state, the need for documenting the performances of various State Departments and also the economic activities of the people of the state is increasing. To document the performances of the State Departments and record the economic activities of the people, the scopes for data collection, compilation, storage and establishment of data bank by using scientific

methods are widen considerably. Keeping the development activities and changes taking place in the socio-economic life of the people in view, it is quite necessary to strengthen and modernise the statistical schemes to meet the increasing demands of data users. The following spills over schemes are proposed to continue in the 10<sup>th</sup> Five Year Plan period.

1. Strengthening of Statistical Machineries at different levels –
  - (i) Strengthening of District Statistical Offices.
  - (ii) Strengthening of State Headquarters Office.
2. Strengthening of National Sample Survey (NSS).
3. Strengthening of Computer Unit.
4. Crop Estimation Survey.
5. Collection of Environmental Statistics.

The following new schemes are proposed to implement in Manipur through the Directorate of Econ. & Statistics during the 10<sup>th</sup> Five Year Plan –

1. Collection of Small Area Statistics
2. Establishment of an Agency for Reporting of Agricultural Statistics (EARAS).

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

#### Outline of Annual Plan (2006-2007) :

The agreed outlay for the Tenth Five Year Plan (2002-2007) is Rs. 495.00 lakhs. Of which the Revised outlay provided for the Department for Annual Plan (2005-06) is Rs. 55.00 lakhs only. The actual expenditure for the previous Annual Plans (2002-05) is Rs. 57.00 lakhs only. The financial achievement on various plan schemes are given below:

#### DRAFT ANNUAL PLAN -2006-07-PROPOSED OUTLAY

(Rs. In lakhs)

Sl. No.	Major Head/Minor Head	Tenth Plan 2002-07 Projected outlay	Annual Plan 2002-03 Actual Expdr.	AP 2004-05 Actual Expdr.	AP 2004-05 actual Expdt.	Annual Plan 2005-06		Annual Plan 2006-07 Proposed outlay
						Revised outlay	Anti Expdt.	
1	2	3	4	5	6	7	8	9
1	Strengthening of Statistical Machineries at different levels							
	i) Strengthening of District Statistical Office	68.50	-	2.00	2.00	6.00	6.00	8.00
	ii) Strengthening of State Headquarters Office	58.50	-	2.00	7.50	2.00	2.00	3.00
2	Strengthening of NSS	115.55	-	4.00	4.00	34.00	34.00	35.00
3	Strengthening of Computer unit	164.95	2.00	7.50	7.50	7.00	7.00	8.50
4	Crop Estimation Survey	49.50	-	1.00	1.00	2.00	2.00	2.00
5	Collection of Environmental Statistics	38.00	-	8.50	8.00	4.00	4.00	4.00
	<b>Total State Plan:-</b>	<b>495.00</b>	<b>2.00</b>	<b>25.00</b>	<b>30.00</b>	<b>55.00</b>	<b>55.00</b>	<b>60.50</b>



The proposed flows to the TSP and District Plan are Rs.24.2 lakhs (40%) and Rs.25 lakhs (41.32%) respectively.

### **WEIGHTS & MEASURES:**

There has been ever increasing number of people having more capacities to spend on consumer goods than ever before, especially during the last decade. Therefore, the whole gamut of “Consumer Protection” has been an important socio-economic issue all over the world. With these objectives, the Department needs strengthening particularly in the infrastructure, machinery, equipment, etc. required for its operation.

The proposed Annual Plan 2006-07 is therefore, framed to achieve better enforcement of Weights & Measures Act and Rules, both Central and State in Manipur in consumers economic interests. The proposed outlay for Annual Plan 2006-07 is Rs.17.00 lakhs.

Financial requirement of the department is shown below:

#### **DRAFT ANNUAL PLAN 2006-07 FOR WEIGHT AND MEASURES**

(Rs. in lakh)

Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antic. Expdr	Proposed Outlay
1	2	3	4	5	6	7	8
Weight and Measures	0.00	1.00	2.00	12.00	2.00	2.00	17.00

The proposed flows to the TSP and District Plan are Rs.8.5 lakhs (50%) and Rs. 13.6lakhs (80%) respectively.

### **GENERAL EDUCATION**

#### **UNIVERSITY AND HIGHER EDUCATION (U):**

The primary objective of the University & Higher Education is to broaden the horizon of human mind resulting in the production of better citizens equipped with better understanding of the surrounding for harmonious living in the society and for the cause of National Integration. The Department of Higher Education aims at strengthening of the existing Colleges having both Degree and Post-Graduate courses so as to achieve the rational objectives of National Policy on Education, 1986 which laid special emphasis on upholding the quality of Higher Education in India. At present, out of 73 Colleges/ Institutions affiliated to/ or permitted by the Manipur University, the number of General /Law/Teacher Education/ Arts/ Physical Education Colleges is 69 (General 58, Law 3, Teacher Edn. 6, Arts 1, Physical Edn.1) excluding 3 Technical Institutions (MIT, Govt. Polytechnic, DOEACC, Institute of Cooperative; Management) and one Medical College(RIMS)]. The break-up of 68 Colleges is as follows :

- |                |   |
|----------------|---|
| 1. Govt.       | - 28 (General 25, Law 1, Teacher Edn.2) |
| 2. Govt. Aided | - 8 (including Imphal Art College)      |
| 3. Private     | - 32                                    |

The above figures also include 2 Govt. Post-Graduate Colleges, (1 for Science and another for Law), 6 Girls' Colleges (2 Govt. and 4 Pvt.), 6 Teachers Training Colleges. These Colleges are scattered in the urban, rural and topographically isolated hill areas of Manipur. They were established with private initiative and enthusiasm of the local people of far-flung areas of Manipur to impart collegiate education and so also no additional infrastructural requirements could be sufficiently provided.

The secondary objective of the scheme is to extend greater/ equal share among the isolated/ neglected sections of the society by providing equal opportunity pertaining to Higher Education to achieve a decent living.

Keeping the above objective in view and considering the continuing plan of action, the following programmes, which are student-centered, are being projected during the plan period.

1. Direction and Administration : Strengthening and Monitoring Unit for proper Plan Schemes implementation.
2. Assistance to Manipur University : Grant-in-aid contribution to the Manipur University under the Reconstruction Plan 2004-07).
3. Govt. Colleges :
  - (a) Strengthening of academic staff.
  - (b) Strengthening of Science, Arts, Commerce and Law faculty.
  - (c) Undertaking of development programmes with financial assistance from the NLCPR and UGC, etc. This includes construction of new class rooms, hostels, libraries, toilets, repairing and electrification, etc.
4. Non-Govt. Colleges :
  - (a) Assistance to 7 Grant-in-aid Colleges.
  - (b) Grants-in-aid contribution to Private Colleges and assistance to a few selected Colleges including 5 Girls' Colleges under the programme of Promotion of Women's Education. The Scheme for promotion of women's education cannot be avoided as it is one of the thrust areas of National development.
5. Faculty Development Programme: Refreshers courses/ orientation/ training of teachers in new method of evaluation, training of teachers for Computer courses included in the syllabi/ Improvement of Qualification of teachers, etc.
6. Text –book Development : Strengthening of the existing College libraries with sufficient number of text and reference books and internet facilities.
7. Scholarships : To support the financial assistance in the form of stipend/ merit scholarships to meritorious students.
8. Student Amenities : Assistance to students to make overall improvement of academic environment for promotion of quality of teaching-learning along with study tours/ field trips included in the syllabi and encouragement for participation in curricular and co-curricular activities.
8. Institute of Higher learning : Improvement and strengthening of Colleges having Post-Graduate courses, Teacher Education and Hindi Teachers' Training College.
10. Capital Outlay on Education : Facilities for construction/ repairing of class-rooms, buildings, fencing, toilets and others of Govt. Colleges.

### Review of Annual Plan 2004-2005:

The approved outlay for the Annual Plan 2004-05 is Rs. 4802.00 lakh. During this year, the Department could cater to the needs of the students of +2 levels in 10 Govt. Colleges and 15,311 Degree students in 41 Colleges (28 Govt. + 7 Govt-aided + 6 Private Colleges) in Manipur. Since 1986, according to the National Policy on Education, the Colleges affiliated to University had to de-link +2 stage. However, ground realities of the State did not permit complete de-linking for want of preparation for accommodation of this course. In view of re-linking of XI and XII classes, introduction of Honours classes, opening of Post-Graduate classes at D.M.C. of Sc. in Botany, Zoology, Mathematics and Anthropology, many shortfalls arose in physical and academic infrastructure. LL.M. courses have also been opened in the Govt. LMS Law College. The Department has to undertake a Crisis Management Programme under which, more class-rooms and laboratories, etc. are to be constructed with the allotted fund of Rs, 300.00 lakh. During this year, the Department could implement the above 10 Schemes upto 86.26 % in expenditure.

#### Major achievements :

- i) **Infrastructure Development** from the fund of **Rs. 628.25** lakh under **NLCPR:**
  - (a) Construction of 9 classrooms in **6 Govt. Colleges** with the fund of **Rs.59.73** lakh. The work is almost completed.
  - (b) Construction of **Multipurpose Halls in 9 Govt. Colleges** with the cost of **Rs.273.15 lakh**. The work is in progress.
- ii) Upgradation of Infrastructure of 14 Govt. Colleges with ACA of Rs.1800 lakh. The work is in progress.
- iii) **In-service Teachers' Training in Computer Application under the Faculty Development Programme.** Out of 175 College teachers deputed, 164 teachers could avail themselves of the benefits of the Programmes and the achievement is 93.7%.
- iv) **Promotion of Women's Education:-** Under this scheme the State Govt. extended financial assistance of Rs. 3.00 lakh each to 4(four) affiliated women's /Girls Colleges viz. (a) G.P.W.College, Imphal, (b) S. Kulla Women's College, Nambol (c) W. Mani Girls College, Thoubal and (d) T.S.Paul Women's College, Mongsangei.
- v) **Development grants to private colleges:-** The State Govt. could extend financial assistance of Rs. 3.00 lakh each to a) S.Kulla Women's College, Nambol (b) Mangolnganbi College, Ningthoukhong and (c) Kumbi College, Kumbi, (d) W. Mani Girls College, Thoubal and (e) South East Manipur College, Komlathabi.

### Review of Annual Plan 2005-06

All the schemes/programmes implemented during 2004-05 are also taken up during Annual Plan 2005-06 also. The approved Annual Plan outlay for the current year is Rs. 6137.00 lakh out of which the approved outlay for M.U. is Rs. 5011.00 lakh (Rs.1119.00 lakh - recurring + Rs. 3892.00 lakh – non recurring) under Reconstruction Plan.

**Present status of schemes/projects :**

The main objective of the scheme on University and Higher Education is to improve the quality of education in Higher Education in the State. With the implementation of National Policy on Education, 1986, the Government Degree Colleges have been suffering from the lack of infrastructure both in academic and physical aspects. As per staffing pattern of the Manipur University, the number of regular teacher is quite insufficient and has to be managed with part-time lectures. At present, there are 28 faculties in colleges and 22 faculties in M.U., 11 vocational courses in 27 colleges (20 Govt. and 7 Private) are being opened with the financial assistance of University Grants Commission, New Delhi.

Due to the cost-escalation in scientific equipments, Chemicals and other accessories, the rate of expenditure per student per annum on consumable items has to be increased. Further, the opening of Science subjects involving practical in rural and hill areas demand more capital investments for establishment of new laboratories for which sufficient funds are to be earmarked for smooth functioning of practical classes.

**Physical target/programmes :**

Out of the 28 Government Colleges, 25 are General Degree Colleges, 1 is professional college viz. L.M.S. Law College and 2 are Teachers Training Colleges viz, D.M. College of Teachers Education and Hindi Teachers College. The 28 colleges include Tamenglong College at Tamenglong, United College at Chandel and D.M. College of Commerce bifurcated from D.M. College of Arts and Commerce. The ratio of numbers Govt. colleges scattered in 3 areas:- Urban: Rural : Hill is as 14 : 7 : 7. Altogether 28 Govt. colleges are to be nurtured to uplift Higher Education in the State. The following programmes are being proposed:

**Student Amenities :** Assistance to students to make overall improvement of the academic environment for promotion of quality of teaching-learning along with study tours/ field trips included in the syllabi and encouragement for participation in co-curricular activities so as to develop their personality, among other things.

**Strengthening of colleges :** The following items are proposed to be taken as grievance redressal measures.

**Deficiency of Staff :** With the introduction of Three Year Degree Course and opening of P.G. Classes in some selected colleges, many colleges are being run with shortage of **teaching** staff and non-teaching staff. To meet the requirement, engagement of Part-time lectures on remuneration basis is proposed until regular appointment to newly created and vacant posts is made.

**Consolidation :** There are 18 colleges having Science faculties in the government college – 7 in Urban, 7 in Rural and 4 in Hill areas, for which sufficient laboratory equipments are required and consumable items are to be made available for smooth functioning of the Science practical classes. Opening of Science in one more college is in the offing. In addition, P.G. Classes in Mathematics, Botany, Zoology and

Anthropology have been opened at D.M. College of Science for which sufficient capital items and consumable items are to be procured.

**Furniture :** In addition to replacement of wear and tear, adequate furniture is to be made available to all the colleges and more so in the newly converted colleges and other colleges upgraded.

**U.G.C. Matching Grants and Development :** University Grants Commission (UGC) extend financial assistance to Degree Colleges which are approved under clauses 2(f) 12-B, of UGC Act 1956. Under the Programme and all the 28 Government Colleges, 14 in Urban, 7 in Rural and 7 in Hill areas have been approved by the UGC. The UGC earmarked certain amount for each college for the various programmes which are chalked out by the Commission. Since the UGC assistance on development are limited and cannot meet the immediate requirement of the college, a matching grant is to be allocated for development programme of the colleges.

#### **Work Programme / Buildings :**

Almost all the colleges of the Rural, Hill and some colleges in the Urban areas need immediate attention in providing class-rooms, Laboratory rooms, etc. for smooth functioning of the college classes. Improvement of the existing building are to be made as most of the buildings are kutcha type and had not been repaired for the last 20 years or more since conversion into Government colleges.

The other facilities like staff quarters, hostels for students are to be provided in the Hill and Rural areas in phase manner for extending educational facilities in remote areas, on priority basis. In this regard, it may be pointed out that some of the grievances are being redressed by implementing programmes of action under NLCPR and ACA.

#### **Manipur University :**

The Manipur University has been converted into a Central University, for which the approved outlay for the year 2005-06 is Rs.50.11 crore, and that for the year 2006-07 is only Rs. 11.19 crore being recurring grant under Reconstruction Plan.

The University with NAAC's Accredited status of Grade B has, at present, 73 affiliated/ permitted colleges/ institutions providing undergraduate course in Arts, Science and Commerce to about 30,000 students and 23 postgraduates teaching department under three schools of studies offering courses leading to the award of Master's Degree in Arts, Science, Commerce, Computer Applications and Business Administration and Journalism & Mass Media to about 2,000 students as well as the degrees of Master of Philosophy and Doctor of Philosophy. The University also offers studies leading to the award of Bachelor's degree in Library and Information Science. The Regional Institute of Medical Sciences (RIMS), among other facilities, offers Bachelors' and Post-Graduate Degrees to the students. Likewise, the D.M.College of Science and the L.M.S. Law College also offer Postgraduate studies leading to the award of Master's degree in Science and Law respectively. The Imphal Art College also offers Bachelor's Degree in Fine Arts.

The approved outlay for the 10<sup>th</sup> Plan 2002-07 is Rs.6516.00 lakh and for the Annual Plan 2005-06 is Rs.6137.00 lakh. The flow to TSP is Rs. 211.78 lakh. (10<sup>th</sup> Plan).

#### **Outlines of the Annual Plan (2006-07) :**

The proposed outlay for the Annual Plan 2006-07 in respect of the Education (U) is Rs.23.58 crore, out of which, a sum of Rs. 208.03 lakh (appx) is flow to TSP. During the Annual Plan 2006-07, 10 (ten) ongoing schemes will be continued. During the Annual Plan 2006-07, it is proposed to give emphasis on consolidation and strengthening of the existing institutions.

The financial statement below shows the approved outlay for Tenth Plan 2002-07 and the proposed Outlay for the Annual Plan 2006-07 :

Sl. No.	Name of Scheme	Tenth Plan (2002-07)	A.P. 2005-06		Proposed Outlay (2005-06)
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
<b>University and Higher Education</b>					
1.	Direction & Administration.	300.00	50.50	50.50	58.00
2.	Assistance to M.U.	1200.00	5011.00	5011.00	1119.00
3.	Govt. College & Institutes.	3776.00	473.50	473.50	652.20
4.	Assistance to non-Govt. College	200.00	107.00	107.00	112.00
5.	Faculty Dev. Programme	100.00	15.00	15.00	25.00
6.	Text book development	300.00	71.00	71.00	70.00
7.	Scholarship/Stipend	50.00	-	-	-
8.	Institute of Hr .learning	100.00	30.00	30.00	30.00
9.	Other Expenditure	240.00	50.00	50.00	70.00
10.	Capital Outlay on education		5808.00	5808.00	2136.00
	a) Govt. Colleges	-	279.00	279.00	171.40
	b) PWD	250.00	50.00	50.00	50.00
	<b>Total :</b>	<b>6516.00</b>	<b>6137.00</b>	<b>6137.00</b>	<b>2357.60</b>

The proposed flows to the TSP and District Plan are Rs.561.67 lakhs (23.82%) and Rs.1000 lakhs (42.42%) respectively.

#### **SCHOOL EDUCATION (S):**

Government of India after formulating National Policy on Education 1986 set a target of Universal Elementary Education by 1995. However, in spite of its all round development programme, the target could not be achieved by the end of the 9th Plan. There are many children who cannot attend school and the problems of dropouts are everywhere. On seeing the national scenarios, it has now been adopted at the national level a new approach on “ Education For All” under CSS of Sarva Shiksha Abhiyan (SSA). Sarva Shiksha Abhiyan is an effort to universalize elementary education by community ownership of the school system. It is a response to the demand for quality basic education all over the country. Accordingly under this programme all children must complete five years primary schooling by 2007 and eight years schooling by 2010. And necessary infrastructure facilities are to make available with close co-operation with PRIs and VEC or school management committee.

Hence, the basic approach of the X Plan on General Education should be based mainly on all national objectives envisaged in the NPE and the new strategies

under SSA and the achievement/shortfalls during the IX Plan on General Education in the context of the present Manipur.

**Objectives :** As per census report 2001 of Manipur, the literacy rate of Manipur is 68.87 % (77.87 % for male and 59.70 % for female). Hence, primary concerned of education is to boost up this literacy rate by the next decade. The population of age group 6-11 years and 11-14 years by 2007 is estimated at 3,32,912 and 1,66,065 respectively. On the other hand, the enrolment by the end of 9<sup>th</sup> Plan is 2,89,280 for age group 6-11 and 1,23,310 for the age group 11-14 years. Under the above circumstances, the department's entire responsibility is to bring the entire population of the concerned age group to school.

Hence, the department's objectives of the 10<sup>th</sup> Plan are as under :

1. To bring all children in schools.
2. To complete 5 years of primary schooling by 2007 with a target of 8 year elementary schooling by 2010 .
3. To provide primary and upper primary schools/education guarantee schools (EGS) to all villages within the approved norms of SSA.
4. To provide free and compulsory education for all children up to 14 years of age.
5. To focus on elementary education of satisfactory quality with emphasis on education for life.
6. To minimize gender gaps schooling facility.
7. To examine ways and means to locate +2 classes only in the Higher Secondary schools.
8. To provide sufficient class rooms and literary books.
9. To strengthen Science education at Elementary, Secondary and Higher Secondary schools.
10. To examine continuance/discontinuance of vocational courses in Higher Secondary schools subject to availability of students.
11. To provide adequate facilities for computer education programme.
12. Continuance of central sponsored schemes.

### **Monitorable Tenth Plan Target**

The Tenth Five Year Plan recognized education as a critical input in human resource development and in the country's economic growth. It is also reiterated the fact that though the major indicators of socio-economic development growth rate, death rate, infant and maternal mortality rate and literacy rate is a major determinant of the rise and fall of other indicators.

It was in recognition of this that three of the 11 monitorable targets of the Tenth Plan focused on elementary education and literacy.

- All children in schools by 2003; all children to complete five years of schooling by 2007.
- Reduction in the gender gap in literacy by at least 50 per cent by 2007 and
- Increase in literacy rate to 75 per cent within the plan period.

There has been good progress in achieving some of the targets. The enrolment drive launched during the 9<sup>th</sup> Plan period i.e. by the end of March, 2002 the enrolment target was 130 % (including under age and over age) of the group 6-11 and 100 % for the age group 11-14.

In spite of all out effort to achieve the target it was not at the expected level. In absolute terms the enrolment by the end of 9<sup>th</sup> Plan was about 289,280 against 2,99,742 population for the age group 6-11 and for the age group 11-14, it was about 1,23,310 against the population of 1,49,519 thereby registering 96.5 % enrolment for 6-11 years and 82.5 % for 11-14 years.

The estimated child population by the end of 2007 for age group 6-11 years is 3,32,912 and 1,66,065 for the age group 11-14 years. The achievement level by the end of 9<sup>th</sup> Plan is 2,89,280 for 6-11 years and 1,23,310 for 11-14 years. As per decision by the Government of India under SSA all Children must complete Primary level Education by 2007 and middle level Education by 2010.

In consonance with the national target for Education, the 10<sup>th</sup> plan target is proposed as under:-

Age Group	Population 2007.	Target of enrolment 2007	Achievement by 2001-02	Addl. Target During 5 <sup>th</sup> yrs. 2002-07	Ist to 4th year 2002-06	5th yr. 2006-07
(1)	(2)	(3)	(4)	(5)	(6)	(7)
6-10 yrs Primary Class I-Vlevel	3,32,912	332912	2,89,280	43,632	34,932	8,700
11-14 yrs Upper Primary Class VI-VIII level	1,66,065	1,50,000	1,23,310	26,690	21,385	5,305

**Priorities** : In view of the present stringent fund position/unsound fiscal position of both at the center and particularly for Manipur priorities may be made in implementing the Plan programme as under.

1. **ELEMENTARY EDUCATION** :
  - a. To organize household survey throughout the District of Manipur to prepare District Elementary Education Programme (DEEP).
  - b. To implement SSA throughout the State.
  - c. Equipment.
  - d. Grant.
  - e. Science Education.
  - f. Other normal programmes.
2. **SECONDARY EDUCATION** :
  - a. Salary/remuneration of part time teachers.
  - b. Grants.
  - c. Furniture.
  - d. Equipment.
  - e. Text Books/Library Books.
  - f. Maintenance of Buildings.
  - g. Science Education.
  - h. Sports materials.
  - i. Other normal programmes.



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

During the year 2004-05, with the approved plan outlay of Rs. 7263.51 lakhs, the department implemented the development programmes keeping allocation in the areas as earmarked by planning department. The major plan provisions were Rs. 900.00 for PMGY, Rs. 690.00 lakhs for SSA(State share), Rs. 85.00 lakhs for CLASS(State share), Rs. 62.01 lakhs for EFC, Rs. 673.00 lakhs for state share of Mid-day-meal programme and Rs. 3000.00 lakhs for up gradation of 15 Higher Secondary Schools under one time ACA. The department spent Rs. 5668.58 lakhs during the year.

**Review of Annual Plan 2005-2006 :**

During the year 2005-06, with the discontinuance of the scheme of PMGY, the provision of the Department of Education(S) for the year is Rs. 3440.28 lakhs. With this the department has to implement the programmes of CSS with total state share of Rs. 2022.28 lakhs of CSS ( SSA- Rs. 1148.78 lakhs, CLASS – Rs. 42.50 lakhs and Mid-day-meal -Rs. 831.00 lakhs), payment of Rs. 720.50 lakhs for salaries of grant in aid school teachers in the form of grant, payment of Rs.184.00 lakhs for remuneration of part time lecturers in the Higher Secondary Schools and other programmes including grant to Manipur Public School, Sainik School & NCC with a provision of Rs. 513.50 lakhs.

**Outlines of Annual Plan 2006-07 :**

The Draft Annual Plan 2006-07 in respect of Education Department (School) is prepared at Rs. 3785.00 lakhs which is 10 % step up of Rs. 3440.28 lakhs which is the provision for 2005-06. The break up of the proposed Draft Annual Plan 2006-07 is placed below.

Sl. No.	Name of Scheme	State share of CSS			Grants To Grant in aid Schools	Remuneration of Part Time lecturer	Other Programmes	Total
		SSA	CLASS	Mid-day Meal				
1	Elementary Education	1048.00	-	1331.00	702.00	-	116.00	3197.00
2	Secondary Education	-	42.50	-	169.00	195.00	130.50	537.00
3	Language Devt	-	-	-	-	-	34.00	34.00
4	General	-	-	-	-	-	17.00	17.00
TOTAL		1048.00	42.50	1331.00	871.00	195.00	297.50	3785.00

With the proposed outlay of Rs.3785.00 lakhs the department has to implement the following development programmes.

1. For implementation of Sarva Shiksha Abhiyan in the State the approved outlay for 2005-06 is Rs. 54.09 crores and 25 % of which i.e., Rs.13.52 crores is to be borne by the State Government as State share. The requirement of State share for 2006-07 may be taken as that of 2005-06. A sum of Rs.1331.00 lakhs is proposed for SSA as State Share of CSS for the year 2006-07.

2. Under mid-day-meal programme, cook food is being provided and expenditure for converting raw food to cook food is Rs. 13.31 crores. Due to financial shortage a sum of Rs.1048.00 lakhs is proposed.
3. Extension of grants to grant-in-aid schools is to be continued in respect of Elementary and Secondary Schools.
4. Providing of Part time lecturers to Higher Secondary Schools will also be continued.
5. Class project will also be continued this year.
6. Development of Educational management information system in all districts is being started for collection and processing of Educational Statistics up to Higher Secondary stage by installing computer at district and state level.
7. Other normal development programmes will be carried out.

#### **Summary Statement for the Proposed Outlay for Annual Plan 2006-07:**

Major Head	Actual Expdr 2004-05	Annual Plan 2005-06		Proposed outlay for 2006-07
		Outlay	Anti Expdr	
Elementary Education	2012.55	2959.50	2959.50	3197.00
Secondary Education	3548.60	450.78	450.78	537.00
Language Development	26.77	14.00	14.00	34.00
General	85.51	16.00	16.00	17.00
EFC	62.01	-	-	-
<b>Total:</b>	<b>5673.43</b>	<b>3440.28</b>	<b>3440.28</b>	<b>3785.00</b>

The proposed flows to the TSP, SCP and District Plan are Rs.1531.08 lakhs (40.48%), Rs.60 lakhs(1.88%) and Rs.3196.5 lakhs (99.98%) respectively.

#### **STATE COUNCIL OF EDUCATIONAL RESEARCH TRAINING (SCERT)**

##### **Introduction :**

The State Council of Educational Research and Training (SCERT), Government of Manipur was constituted with the amalgamation of the erstwhile State Institute of Education (SIE), State Institute of Educational Technology (SIET) and some Units from the Directorate of School Education in the month of February 1989. The SCERT has since then been working for upliftment of the quality of education in the Elementary Stage. The SCERT has been charged with following Department/Units.

1. Department of Publication.
2. Department of Library and Documentation.
3. Department of Curriculum Development.
4. Department of Science and Mathematics
5. Department of Educational Research and Survey
6. Department of Educational Technology
7. Department of Population Education
8. Department of Vocational Guidance and Counseling Services
9. Department of Evaluation and Examination Reforms
10. Department of Teacher Training and Extension Services
11. Department of General Administration

In addition, the Department is also implementing the following Centrally Sponsored Schemes :

1. Restructuring and Reorganization of Teacher Education (RRTE/DIET).
2. Vocationalisation of Education (V.E.)
3. Integrated Education for Disabled Children (I.E.D.C.)
4. Population Education (P.E.)

## II. MAJOR FUNCTIONS OF SCERT :

1. Conduct of In-service Teacher Training and orientation of supervisors/inspecting officers dealing with Pre-School, Elementary, Secondary and Higher Secondary Education in the State of Manipur.
2. To arrange In-service training of (i) Teacher Educators working in the Teacher Training Institutions and (ii) Teachers at all stages of education from Pre-School to Higher Secondary Stage.
3. To arrange appropriate programmes for the overall professional development of teacher training institutions at all levels of the State.
4. To provide extension services to teacher training institutions at all levels of the state.
5. To coordinate the work of extension service centers of the Teacher Training Institutions in the State.
6. To produce curricula, instructional materials, textbooks and other books for the use of educational institutions and teachers of Pre-Schools, Elementary, Secondary and Higher Secondary Stages in the State.
7. To prescribe curricula and textbooks for the schools and teacher training institutions at the Pre-Schools and Elementary Stages.
8. To produce instructional materials for use of teacher educators at the Secondary and Higher Secondary Stages.
9. To function as the controlling authority, essentially in connection with the academic aspects of Elementary Teacher Education.
10. To conduct studies and investigations in various problems of education in general and in the training of teachers and development of the curricula at the levels of Pre-School, Elementary, Secondary and Higher Secondary Education in particular.
11. To achieve the goal of the Universalisation of Elementary Education (UEE) and maintain quality education in the State.
12. To undertake specific projects at all levels of education not inconsistent with the basic objectives of the council as be entrusted to it by the Govt. from time to time.

### Review of Annual Plan (2004-05) & (2005-06):

The Department of SCERT has been allocated a sum of Rs. 126.17 lakhs for 2004-05 and Rs. 146.30 lakhs for 2005-06 against which the expenditure incurred are Rs. 62.30 lakhs and Rs. 146.30 lakhs (Anti) respectively. During the Annual Plans 2004-05 and 2005-06, the following achievements are made/being made:

1. Programmes on Micro-Teaching Skills were conducted for In-Service and Pre-Service Teachers at DIET, Imphal in the month of April and May 2004.
2. Five-Day Orientation Programmes of In-Service Elementary School Teachers on Teaching Methods and Evaluation of the newly introduced Textbooks for Classes I-V were conducted in 6 (six) DIETs at Imphal, Churachandpur, Moirang, Senapati, Ukhrul and Chandel.
3. 6 (six) Orientation Programmes on Teaching Methodology and Evaluation of contents of the new Textbooks were conducted for the Primary/Elementary School Teachers in 6 (six) DIETs at Chandel, Senapati, Ukhrul, Churachandpur, Kakching and Moirang. Each Orientation Programme was of 5 (five) days duration.
4. A four-day training programme on Educational Technology was conducted at DIET, Imphal. 30 (thirty) teacher educators from 8 (eight) DIETs participated.
5. A Training Programme on Low Cost Teaching Aids for Teacher Educators of DIETs was conducted from 23<sup>rd</sup> to 26<sup>th</sup> September 2004. 30 (thirty) teacher educators from 8 (eight) DIETs participated.
6. Under the Centrally Sponsored Scheme of Restructuring and Reorganisation of Teacher Education (RRTE/DIET), 8 (eight) District Institute of Education and Training (DIETs) are functioning at Imphal, Kakching, Moirang, Chandel, Ukhrul, Senapati, Churachandpur and Tamenglong (Tamei). Under this scheme, the following two courses of training were conducted. :
  - a) Two Years Training Courses for Pre-Service Teachers leading to the Diploma in Elementary Teacher Education (D.E.T.Ed.). 24 numbers of Pre-Service Teachers were trained under this course in the year 2004-05.
  - b) Six Months Training Course for In-Service Teachers leading to the Certificate in Elementary Teacher Education (C.E.T.Ed.). 408 numbers of School Teachers had been trained under this course in the year 2004-2995.
7. A 3 (three)-day programme on Educational Media Script Writing was organized in June 2004.
8. A 15 (fifteen)-day programme on “Inter-State Camp for Children and Teachers” was organized in collaboration with the Department of Elementary Education, NCERT, New Delhi.
9. An advocacy meeting on Adolescence Education for D.Is , A.Is and other Educationists was organized by the Population Education Unit in the month of June 2004.
10. Under the Centrally Sponsored Scheme of Population Education, World Population Day was observed on 11<sup>th</sup> July 2004 in two Districts at Imphal and Bishnupur by organising Rally with Posters and Banners to highlight the importance of Population Awareness.
11. World Aids Day was observed on 1<sup>st</sup> December 2004 at the premises of SCERT Campus as organized by Population Education Unit of the Department. Distinguished experts, School Principals and large number of Adolescence Students participated in the programme.
12. A Training Programme of Resource Persons for Teacher Educators on Adolescence Education was conducted at the Lecture Hall of SCERT in November 2004. Thirty Lecturers of 8 DIETs participated in the Training Programme.

13. A workshop for development of training materials on Adolescence Education was conducted in the month of December 2004.
14. Co-curricular Activities viz. debating competition, exhibitions, symposiums, etc. on the theme of Adolescence Education were conducted at thirty Hr. Sec. Schools in the month of March 2005.
15. A Meeting of State Advisory Committee for Population Education was held on 16<sup>th</sup> December 2004.
16. A National Level Poster Competition was organized by the Population Education Project, NCERT, NewDelhi in collaboration with the State SCERT's in the month of March 2005 on various themes on Adolescence Education. Master B. Sadananda Sharma of Kangla, Imphal East District won National Award on the theme "The Future of Girl Child".
17. A Meeting of academicians and representatives of the Board of Secondary Education, Manipur (BSEM) was organized on 6<sup>th</sup> January 2005 to chalk out strategies for introduction of New Evaluation System in the Schools.
18. Two Training Programmes of Key Resource Persons for introduction of New Evaluation System were conducted from 13<sup>th</sup> to 15<sup>th</sup> January 2005 and from 18<sup>th</sup> to 20<sup>th</sup> January 2005 respectively.
19. An Orientation Course on the Teaching of English was conducted from 20<sup>th</sup> to 24<sup>th</sup> January 2005.
20. Under the Centrally Sponsored Scheme of Integrated Education for Disabled Children (IEDC), 1203 Disabled Children enrolled in 391 Schools covering 8 (eight) CD/TD Blocks were given special facilities.

#### Outlines for Annual Plan 2006-07:

(Rs. in lakhs)

Sl. No.	Department/Unit/Scheme	A.P. 2004-2005		A.P. 2005-06		A.P. 2006-07
		Approved Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay
1	2	7	8	9	10	11
1.	Preparation & Production of Academic Materials : i) Preparation of Other Academic Materials ii) Production of Textbooks iii) Curriculum Development iv) Development of Tribal Dialects	0.10 0.20 0.05 0.05	- - - -	0.50 0.20 0.20 0.10	0.50 0.20 0.20 0.10	0.25 1.50 0.15 0.10
2.	Teacher Training & Extension Services : i) Teacher Training ii) Improvement of Science & Mathematics iii) District Centre for English	4.00 0.50 0.50	1.30 0.10 0.49	5.00 1.00 0.30	5.00 1.00 0.30	8.00 1.00 0.50
3.	Population Education	1.10	1.10	0.20	0.20	0.30
4.	Evaluation & Research : i) Evaluation and Examination Reforms ii) Educational Research & Survey	1.50 0.50	0.66 0.04	4.00 2.00	4.00 2.00	5.60 2.40
5.	Educational Technology.	3.20	1.79	7.00	7.00	12.00
6.	Vocational Guidance & Counselling Services.	1.50	1.50	1.50	1.50	1.50
7.	Library & Documentation Services.	0.30	0.21	0.50		0.70
8.	Vocationalisation of Education	38.00	26.61	30.00	30.00	30.00
9.	Direction & Administration: i) General Administration ii) Information Technology iii) Major works (SCERT)	22.67 2.00 50.00	16.69 0.49 11.32	24.80 3.00 66.00	24.80 3.00 66.00	26.00 4.00 67.25
	<b>Total I :</b>	<b>126.17</b>	<b>62.30</b>	<b>146.30</b>	<b>146.30</b>	<b>161.25</b>

The proposed flows to the TSP and District Plan are Rs.60 lakhs (37.21%) and Rs.100 lakhs (62.02%) respectively.

### **ADULT EDUCATION :**

#### **Introduction:**

The Adult Education Department, Manipur has been implementing various Adult Education Programme sponsored by the Central and State Government since the establishment of the Directorate of Adult Education, Manipur in 1980. As a strategy of the Government of India, the schemes of Adult Education has been revised from time to time for more effective achievement of the Programme. The main objectives of all these schemes are for eradication of illiteracy and retention of literacy for the adult illiterates and neo-literates in the age group of 15-35 years. The Department is implementing the following four schemes for eradication of illiteracy in the State viz (1) Strengthening of Administrative Structure (SAS) at the State and District level (2) Total Literacy Campaign (TLC) (3) Post Literacy Programme (PLP) and (4) Continuing Education Programme.

#### **Review of first three Annual Plans (2002-2005) :**

Against the agreed outlay of Rs.748.00 lakhs for Tenth Five Year Plan (2002-07) period, a total outlay of Rs. 332.36 lakhs has been provided for first three Annual Plans (2002-05). The total expenditure incurred is estimated at Rs.238.23 lakhs. During these Annual Plan period, District Literacy Societies headed by the Deputy Commissioner concerned of the 9 districts under the supervision of State Directorate (AE) and SLMA, Manipur, implemented TLC Programme for the eradication of 2,58,300 illiterate adults in the age group 15-35.

#### **Review of Annual Plan (2005-2006) :**

The approved outlay of Annual Plan 2005-2006 is Rs.107.00 lakhs against which the Department is likely to spend Rs.88.39 lakhs. During Tenth Plan, it proposes to eradicate 2,58,300 (1,23,000 male and 1,35,300 female) illiterate population in the target age group 15-35 years and also retention of literacy skills as well as improvement of functional skill of the neo-literates. In concrete terms the Functional Literacy programme aims at (i) achieving self reliance in literacy and numeracy (ii) being aware of the causes of their deprivation and moving towards amelioration of their condition through organisation and participation in the process of development (iii) acquiring skills to improve the economic status and general well being (iv) imbibing the values of National Integration, Conservation of the Environment.

#### **Total Literacy Campaign (T.L.C.)**

The Adult Education Department is implementing Total Literacy Campaign (TLC) in all the 9 (nine) Districts of Manipur through 9 registered District Literacy Societies headed by the concerned Deputy Commissioner as Chairman. The Programme is a time bound programme implemented under the guidelines issued by National Literacy Mission Authority, Government of India. The funding share for

Valley Districts is in the ratio of 1:2 and for Hill District in the ratio 1:4 between State and Central Government respectively for 2,58,300 illiterates. The National Literacy Mission Authority, Government of India has released 100% central share direct to the District Literacy Societies (50% of their share during the year 2003-04 as 1<sup>st</sup> installment and the remaining 50% of the share during the year 2004-05). The 100% State share has also been released for TLC. The Department has been targeting to complete the TLC programme during the current year 2005-06.

### **Post Literacy Programme (PLP)**

The Post Literacy Programme will be taken up very soon in all the 9 Districts on conclusion of the on going Total Literacy Campaign. Keeping in view that, there are chances of majority of the neo-literates lapsing into illiteracy. The skills acquired by neo-literates should result in better living conditions for the neo-literates. It is felt necessary to supplement TLC with Post Literacy activities.

Post Literacy is an integrating, learning process to assist literates to retain, improve and apply their basic knowledge, attitudes and skills for the satisfaction of basic needs and to permit them to continue education through a self-directed process for the improvement of quality of life. Post Literacy is also the stage of transition from guided learning to self learning. It is crucial to plan for post literacy well before the completion of the Total Literacy Campaign so that there is continuity in the programme and the problem of neo-literate relapsing into illiteracy as a result of the break in the learning process is avoided.

TLC Programmes are at the final stage in the seven districts i.e. Imphal East, Imphal West, Bishnupur, Churachandpur, Chandel, Ukhrul, and Senapati. So Post Literacy Programme (PLP) will be taken up as per the guidelines of NLM in these Districts during the current year 2005-06 and will continue during 2006-07. The Government of India will release its share on receipt of Utilisation Certificate from District Literacy Societies (DLS) for implementation of TLC.

But in two Districts (Thoubal and Tamenglong) PLP may not be able to take up during 2005-06 because TLC in these Districts were started some months behind other Districts. However, these two districts will surely take up PLP in the first part of 2006-07.

### **Continuing Education Centres (CEC)**

Continuing Education Programme was launched in the year, 1995 as a fully funded Centrally Sponsored Scheme by the Government of India. The Scheme initially envisages 100% assistant to the State Government for the 1<sup>st</sup> three years of implementation. The State Government requires sharing 50% of the expenditure during the 4<sup>th</sup> & 5<sup>th</sup> years of the programme. Thereafter, the State Government should take liabilities for continuation. The basic unit of the scheme is that every Continuing Education Centre (CEC) will be taken where the population is 1300-2000 and one Nodal Continuing Education Centre (NCEC) will be established in a cluster of 8-10 Continuing Education Centres to oversee the working of the cluster of CEC. The CEC and NCEC will be manned by Prerak and Assistant Prerak respectively.

The Programme is to be implemented through the State Literacy Mission Authority (SLMA) at the State level and ZSS/DLS at the District level. These bodies are already registered under the Societies Registration Act. The State Literacy Mission Authority is Nodal Agency at the State level and District Literacy Society is authority at the District level.

The Department is targeting to implement CEC in all the 9 District of Manipur after completing PLP during the year 2006-07.

### Strategies

Improved Pace and Content of Learning (IPCL) strategy will be adopted in the literacy course of Post Literacy Programme so as to achieve the desired level of literacy in three phases i.e. level - I, II & III being 2 months in each level during this year. For CEC and NCEC, the required materials as approved by the NLM will be made available to them to achieve the desired goal.

### Outlines of Annual Plan (2006-2007) :

For Annual Plan 2006-2007, a sum of Rs.80.00 lakhs is proposed for implementation of the three ongoing schemes.

A summary statement of the approved outlay for the tenth Plan (2002-2007) and Proposed Annual Plan (2006-2007) is given below:

Sl. No.	Name of Scheme	Tenth Plan outlay (2002-07)	Actual Expdr 2004-05	Annual Plan 2005-2006		Annual Plan (2006-2007) Proposed Outlay
				Outlay Approved	Anti Expdr	
1	Total Literacy Campaign (TLC)	50.00	10.45	28.17	28.17	31.28
2.	Post Literacy Programme (PLP)	138.00	53.43	78.83	60.22	48.72
3.	Continuing Education Centre (CEC)	560.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	748.00	63.88	107.00	88.39	80.00
	<b>Flow to TSP</b>	348.00	23.47	43.14	30.00	19.16
	<b>Flow to SCP</b>	6.00	1.00	1.00	1.00	1.00

The proposed flows to the TSP, SCP and District Plan are Rs.19.16 lakhs (23.95%), Rs.1 lakhs(1.25%) and Rs.80 lakhs (100%) respectively.

### TECHNICAL EDUCATION :

#### Introduction:

Manipur is Technically backward State. It is connected with the Indian main land by two National Highways through tedious hill roads. Road Transport is frequently interrupted due to landslide, bandh and blockade etc. Technical Education department was created in 1973. It provides facilities for training in engg. and allied degree and diploma courses. It also planned for establishment & development of Technical institutions.



### **Review of Annual Plan 2004-05 & 2005-06 :**

The Technical Education has an allocation of Rs. 130 lakhs for Annual Plan 2004-05 against which an expenditure of Rs.123 lakhs was incurred. The Department implements three schemes for the infrastructural development of the Technical Education viz, i) Expansion of Direction & Administration ii) Strengthening of Govt. Polytechnic with Modernization of Labs & W/s and renovation of Pharmacy block & iii) Grants-in-Aid for development of MCT.

For Annual Plan 2005-06 a sum of Rs. 100 lacs was provided for the development of infrastructure in the field of Technical Education in the State.

- (i) Rs.10 lacs is earmarked for purchase of instructional equipments, office equipments & furniture of the State Council and strengthening of the Directorate.
- (ii) Rs.10 lacs is provided for development of the Girls' Polytechnic and purchasing of books, and equipments of the Architecture Course.
- (iii) Rs.80 lacs is provided for strengthening of the Govt. Polytechnic in which Rs. 30 lacs is for purchase of Lab. & workshop equipments, Library books, furniture's and remaining Rs.50 lacs is for renovation of Girls' Hostel, Boys' Hostel, Existing Pond, Pharmacy building phase-II, and starting of Library building upto phase I.
- (iv) For the Engg. College fund provision is not made as the college has become an Institution/faculty under the Manipur Central University.

### **Outlines for Annual Plan 2006-2007 :**

The Technical Education Department lays emphasis for (i) Expansion of Direction & Administration, (ii) Development Girls' Polytechnic and (iii) Strengthening of the Govt. Polytechnic, Takyelpat during the Annual Plan 2006-2007. For the continuation of all the three ongoing schemes during 2006-07, the department proposes a total outlay of Rs.110 lakhs for the following schemes :

#### **Expansion of Direction & Administration**

For development and expansion of Direction and Administration with the establishment of State Council for Technical Education, a provision of Rs.5 lakhs is made. It is for purchase of equipments and furniture's and maintenance of the council and the Directorate.

#### **Development of Girls' Polytechnic, Takyelpat:**

The scheme of Girls' Polytechnic was commenced from the year 1992-93 although its classes could not be started. There are 3 created posts of Lecturers in Architecture for Diploma in Arch. Class can be started with an intake of 20 students during the plan 2006-07 for which a provision of Rs. 10 lakhs is made for purchase of equipments, furnitures & books etc.

### **Strengthening of Govt. Polytechnic, Takyel**

The Govt. Polytechnic, Imphal (Est. 1956), is a very old Tech. Institute. Its equipments and machineries are very old. Its building and compound walls are in poor shape. So, Modernisation of Workshops, Laboratories its class rooms & providing of Modern Instructional tools are necessary. Therefore a provision of Rs. 25 lakhs for Modernisation of Labs., Workshops, Resource Centre and providing good teaching & learning process. Also a sum of Rs. 70 lakhs are provided for construction of Library buildings, Improvement of a class room as Seminar Room, Improvement of internal road network, water distribution system, Repairing of the compound walls etc.

### **YOUTH AFFAIRS & SPORTS:**

The Department of Youth Affairs & Sports, Government of Manipur has been implementing various programmes/schemes relating to students and non-student youths of the state by organizing programmes like Physical Fitness Programmes, Sports & Games, Training & Coaching Programmes in Sports and multifarious Youths Activities etc. Further, the Department has also extended financial supports to the State/District Level Associations of various disciplines duly affiliated to the National Federation/State Associations for promotion of Sports & Games and Youth Activities in the State. The Department is also dealing NEC/CPS/CSS schemes for promotion and development of Sports and Youth Activities in the State.

The Department of Youth Affairs & Sports has been implementing the following schemes since its inception, 1980 viz. (1) Direction and Administration, (2) Physical Education, (3) Youth Welfare Programme for Students, (4) Youth Welfare Programme for Non-Students, (5) Sports and Games & (6) Sports Infrastructure Facilities.

#### **Performance in Sports & Youths Affairs:**

Manipur is taking a vital role in the field of sports and games as well as adventure and Youth Activities in the country. So far, Manipur has produced a number of National & International players and also 7 (Seven) **Olympians** namely Shri P. Nilkamal, Shri Ksh. Thoiba Singh, Shri Ng. Dingku Singh, Shri S. Suresh Singh, Km. Th. Sanamacha Chanu, Km. L. Brojeshwori Devi and Km. N. Kunjarani Devi in the disciplines of Hockey, Boxing, Weightlifting and Judo. Manipur had also produced 7 (seven) **Arjuna Awardees** namely Km. N. Kunjarani Devi (Weightlifting), Shri Ng. Dingku Singh (Boxing), Smt. Ksh. Tingongleima Chanu (Hockey) and Km. Th. Sanamacha Chanu (Wightlifting), W. Surjalata Devi (Hockey), M.C. Mary Kom (Boxing) and A. Anita Chanu (Judo). Manipur was declared Over All Champion and won prestigious **Raja Bhalendra Singh Trophy** in the 5<sup>th</sup> National Games, 1999, Imphal. In the first Afro Asian Games held at Hyderabad from 1<sup>st</sup> to 9<sup>th</sup> October, 2003, Km. W. Surjalata Devi, Captain and Km. Sanggai Chanu, Ibehal were the key players of Indian Women Hockey Team which won the Champion Trophy. Further, in recognition of their performance in the field of Youth Works/Welfare Programmes, the Government of India conferred **National Youth Award** to 13 (thirteen) Individual Youth and 1 (one) Youth Voluntary Organisation.

In view of the achievement in the field of sports & games and with a view to providing quality infrastructure to the talented sports persons of the state, the state

Govt. had constructed a modern integrated sports complex at Khuman Lampak, Imphal having facilities like Astro-Turf Hockey Field, Main Stadium with 8 (eight) lane Synthetic Athletic Track, Velodrome, Swimming Pool with Diving Facility, Indoor Stadium ( Regu Surface), Shooting Range, Boxing Arena and other facilities.

The Department of Youth Affairs & Sports, Govt. of Manipur has been implementing various programmes/schemes relating to students and non-student youths of the state by organizing programmes like Physical Fitness Programme, Games & Sports, Training & Coaching Programmes in Sports. Besides, the Department has also implementing multifarious Youth Activities/Programmes for students and non-student youths viz National Service Scheme, Adventure Activities, Youth Leadership Training, Vocational Training, Youth Award and other allied programmes. The Department is also dealing with CPS/CSS/TFC and NEC Schemes for promotion and development of Sports & Youth Activities in the State.

### **Outline of Annual Plan (2006-07):**

The approved outlay for the Tenth Plan is Rs.1463.00 lakhs . The proposed outlay for Annual Plan 2006-07 is Rs.500.00. Break-ups of Plan expenditures during previous plan periods of the Tenth plan and proposed outlay for AP(2006-07) are given below:

#### **DRAFT ANNUAL PLAN-2006-07-PROPOSED OUTLAYS**

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03 Actual Exp	AP 2003-04 Actual Exp	AP 2004-05 Actual Exp	AP 2006-07		AP 2006-07 Proposed Outlay
						Agreed Outlay	Ant Exp	
0	1	2	3	4	5	6	7	8
2204003-	Sports & Youth Services							
001	Direction & Administration	50.00	41.40	6.16	16.00	20.00	20.00	25.00
101	Physical Education	50.00	4.99	1.90	2.66	6.00	6.00	8.00
102	Youth Welfare Programme for Students	43.00	10.70	-	20.34	12.00	12.00	13.00
103	Youth Welfare Programme for Non-Students	250.00	7.35	9.52	25.00	25.00	25.00	35.00
104	Sports & Games	470.00	123.79	54.92	103.09	246.00	246.00	249.00
03	Sports Infrastructural facilities	600.00	54.48	262.85	360.41	52.00	52.00	170.00
		<b>1463.00</b>	<b>242.71</b>	<b>335.35</b>	<b>527.50</b>	<b>361.00</b>	<b>361.00</b>	<b>500.00</b>

The proposed flows to the TSP and District Plan are Rs.200 lakhs (40%) and Rs.200 lakhs (40%) respectively.

### **ARTS AND CULTURE :**

The Department of Arts & Culture, Manipur strives to nurture rich cultural heritage of Manipur along with the promotion of relevant art form of the State. The schemes implemented are (1) Fine Art Education, (2) Promotion of Arts and Culture, (3) Archaeology, (4) Archives, (5) Library Services, (6) Improvement of Museum & (7) Others (Gazetteer units) etc.

## Review of the Annual Plan 2005- 06:

Rs. 1210.50 Lakhs is provided for the Annual Plan 2005–06 out of which Rs. 300.00 Lakhs is for the development of Kangla Fort. The financial assistance are extended to the persons distinguished in letters, Art or such others walks of life who are in indigent circumstance on 3 :1 sharing basis between the Central and the State Govt. during 2005-06.

Financial assistance are also extended to the Imphal Art College, Kha - Manipur Hindustani Sangeet Mahavidyalaya, Naharol Sahitya Premi Samiti and Touryatrik Kala Vikash Sangha Nata College, Singjamei, Imphal.

The Department of Arts and Culture, Manipur organized Cultural Programmes/ festivals in collaboration with the EZCC, Kolkata, NEZCC. Dimapur and other Zonal Centres of the Country during 2005 – 06. A number of Cultural Programme are organised for the August visit of VIPs/VVIPs at Imphal during 2005-06.

The construction of Cultural Complex - cum – Convention Centre are started at the complex of SURANA MOTORS, Palace Compound, Imphal during 2005-06 for holding cultural Programmes Seminars/Conferences in the National and International levels. The necessary estimated cost of Rs. 24.00 cores prepared by the NBCC Ltd. has been submitted to Central Government under the MAHUD Department, Govt. of Manipur. The construction of Auditorium such as Acoustic, sound, light and seating arrangement etc. at Palace compound are being completed during 2005-06.

Under the award of the Additional Central Assistances (ACA), some construction works for restoration of Kangla Fort will be completed during 2005 –06.

The Strengthening of Libraries at District Head quarters will be completed during 2005-06. The renovation work of 22 (twenty) nos. of important Historical Monuments and Archaeological site is completed under the award of the E.F.C.

The Manipur State Kala Akademi organized all Manipur Shumang Leela Festivals, Memorial Lectures, Art Painting Competition and Solo Dance Festival etc. during 2005-06.

The State Archives office was upgraded as Directorate of Archives by introducing its archives Rules in the State.

The State Central Library extended financial/Books to the 120 beneficiaries clubs/rural Libraries during 2005-06 under the scheme of Raja Rammuhon Roy Library Foundation. A new District Library at Imphal East and West district will be started during 2005-06. The state matching share is increased upto 12.00 lakhs so that RRP will extended another financial assistance of Rs.108.00 lakhs during 2005-06 @ 90: 10.

**The following teaching institutes are continued during plan period**

1. Imphal Art College: - The Imphal Art College is the only leading Art College in the North Eastern State. The payment of staff salaries and maintenance of College will be done.
2. Shri Shri Balmukunda Dev. Music College: A number of Programmes like Music Conference/ Competition/ Music concert of the Students will be organized during 2005 – 06.
3. Govt. Dance College: The College has been teaching in classical Dance (Ras) and also it is required to expand by adding many Departments like Lai Haraoba, Nata Sankritana and Folk Dance, (Tribal) etc.

**Outline of the proposed Annual Plan 2006-07:**

The following Programmes/Schemes are proposed during the Annual Plan 2006-07.

1. Taking over the Old Place at Palace Compound, Imphal for proper preservation under the Manipur Ancient Monument Act.
2. Completion of Auditorium such as acoustic treatment, sound, light, seating arrangement etc.
3. Expansion of Library services with modern technical equipments and infrastructures. The State Government had also introduced the Manipur Library Act.
4. The State Archives Office was upgraded as a Directorate of Archives by introducing its Archives Rules in the State. The necessary infrastructures and Scientific equipments are proposed to purchase during 2006-07.
5. Upgradation of existing Galleries of the State Museum by acquisition of more antique/objects.
6. The State Cultural Policy is being introduced in Manipur for proper implementation/preservation of rich Cultural Heritage of the State during 2006-07.
7. The Manipur Film Policy is being introduced for development of Manipuri films. The Film lovers and makers had been pressing hard for forming the Film policy in the State.
8. The State's matching share for construction of Multipurpose Cultural Complex at the Campus of MSKA, Imphal is proposed during 2006-07. The Central Government had approved Rs. 5.00 cores for the said Complex on 50 % sharing basis.
9. Renovation works of the Bhagyachandra Open Air Theatre.
10. The construction of cycle Sheds and Chowkidar's Quarter for the Government Dance College and the Shri Shri Balmukunda Dev. Music College.
11. The battlefield at the Kakching Hill will be developed as war Memorial Complex of the renowned patriots like Wangkhei Meiraba who fought the Anglo – Manipuri War, 1891 at Kakching Hill.

12. To look after the Japanese War Memorial Complex, Maibam Lokpa Ching, Nambol.
13. Improvement of Kangla Fort.
14. Devolution of Schemes under the Cultural Activities be distributed to the Jila Parishad/Panchayat.

The approved outlay for Tenth Plan is Rs.3910.50. The proposed outlay for Annual Plan 2006-07 is Rs.1062.00 lakhs. Schemewise break up of the proposed outlay is shown below:

(Rs. in lakhs)

Sl. No.	Major Head /Minor Head of Development	Tenth plan 2002 -07 Projected Outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07	
			Actual Expdr.	Actual Expdr.	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed outlay	Of which capital component
0	1	2	3	4	5	6	7	8	9
	<b>ART &amp; CULTURE</b>								
I	Direction & Administration	470.00	28.30	12.43	28.30	31.00	31.00	197.00	-
II	Fine Art Education	1153.00	244.20	36.00	373.50	55.00	55.00	211.00	-
III	Promotion of Arts & Culture	557.00	11.00	16.14	69.50	127.50	127.50	323.50	-
IV	Archaeology	170.00	12.70	2.88	35.70	56.00	56.00	60.00	-
V	Archives	200.00	8.50	3.94	7.70	9.00	9.00	25.00	-
VI	Library	300.00	8.30	6.39	9.00	23.00	23.00	35.00	-
VII	Museum	170.00	15.00	3.10	4.00	7.00	7.00	8.00	-
VIII	Gazetteer	10.50	-	0.98	1.00	2.00	2.00	3.00	-
IX	Awards under E.F.C.	880.00	-	151.84	286.10	-	-	-	-
X	Heritage protection	-	-	-	-	600.00	600.00	200.00	-
XI	Kangla Fort.	-	-	-	-	300.00	300.00	0.00	-
	<b>Total :-</b>	<b>3910.50</b>	<b>328.00</b>	<b>233.70</b>	<b>814.80</b>	<b>1210.50</b>	<b>1210.50</b>	<b>1062.00</b>	<b>-</b>

## **HEALTH :**

### **Introduction:**

The health system in the State of Manipur is based upon the Primary Health Care approach as envisaged in the National Health Policy of 1983 with the objective for attainment of “**Health for All**” and “**All for Health**”.

Improvement in the health status of the population and total health care of its people in the spirit of Health for All has been one of the major thrust areas of the social development programmes of the State. To provide the optimum health needs of the people in general and particularly to those living in rural and tribal areas of the State has also been an area of concern for the State Government. This was to be achieved through improving the access to and utilization of Health, Family welfare and nutrition services with special focus on under served and under privileged segments of population. Over the last decades, the State has built up vast health infrastructure and manpower at primary, secondary and tertiary care in Government voluntary and private sectors. The population has become aware of the benefits of health related technologies for prevention, early diagnosis, effective treatment as well as

rehabilitation for a wide variety of illnesses and access available services Technological advancement and improvement in access to health care technologies which were relatively inexpensive and easy to implement, had resulted in steep decline in mortality, increasing life expectancy at birth. The following table bring out the status of health indicators of the State vis-à-vis All India Average.

#### Health Indicators:

SI No	Item	Manipur	All India Average
1.	Crude Birth Rate (2001)	18.3	25.4
2.	Crude Death Rate (2001)	5.4	8.5
2	Infant Mortality Rate(2001)	23	68
3.	Life Expectancy at birth(1992-96)	58.45 years	64.9 years

#### Health Infrastructure in the State:

Category	Govt. Health Centre Existing	Govt. Health Centre with building	Govt. Health Centre under construction/ in pipeline	Govt. Health Centre Building Shortfall	Private	Total available i.e col (iii+vi)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
Hospital	11	11			22	33
CHC	16	10	3	3		10
PHC	72	37	25	10		37
PHSC	420	238	64	118		238
Dispensary	20	20				20
Drug De-addition Centre	11	11				11
<b>Total</b>	<b>550</b>	<b>327</b>	<b>92</b>	<b>131</b>	<b>22</b>	<b>349</b>

#### Current problems faced by the health care services:

Huge backlog in the infrastructure of already established units particularly in the area of BMS. Due to meagre allocation of funds, construction of buildings could not be taken up to the desired extent nor completed in time. By the end of 9<sup>th</sup> Plan out of the 16 CHCs, 72PHCs and 420 PHSCs in the State, proper buildings could be provided to 6 CHCs, 29 PHCs and 228 PHSCs respectively.

Two Community Health Centres (CHCs) i.e. Bishnupur and Thoubal were upgraded to District Hospitals during 1998-99 for which construction of District Hospital Thoubal is yet to be taken up. Due to lack of fund, construction of District Hospital Bishnupur is unlikely to be completed in the near future

District Hospital, Churachandpur, has been running in very old disjointed buildings with no scope for improvement. As such construction of new building of District Hospital Churachandpur was taken up during 1997-98 but needs adequate funding for its completion. It is estimated that the cost of construction shall be around Rs. 10 crores. The OPD block, which comprises about one eighth of the total floor space, of the new building has been completed. Fund is being sought from the NEC for completion of the building.

The J.N. Hospital, Porompat provides services in 15 major specialties including Neuro-surgery. However the hospital has got only 200 beds thereby a large number of deserving patients could not get admission due to shortage of beds. The hospital needs additional 100 beds and facilities for other advanced treatment. There is also need for early completion of OPD complex, construction of a new casualty block and completion of the 100 Bedded Ward under construction.

There is also need for construction of a 60-bedded ward wing of TB Hospital, Chingmeirong as replacement of the Kutcha Building, which is more than 50 years old.

Construction of new building of DTC, Imphal in the complex of TB hospital, Chingmeirong is urgently required for shifting the present DTC from RIMS complex. Further, the construction of DTC Imphal East is required after the reorganization of the Imphal District into Imphal East and West Districts.

Establishment of District Head Quarters Imphal East and expansion of Medical Directorate for better administration are important issues.

#### **Major Equipment:**

All the hospitals in the State need up-gradation of the existing equipment as well as installation of additional Diagnostic and Therapeutic equipment consistent with modern technology and concepts. Particular attention needs to be given to imaging, laboratory, labour room and OT equipment. Currently 8 (eight) out of the 16 CHCs do not have X-ray facilities. Further adequate provisions need to be earmarked for proper maintenance of critical equipment. DONER had been approached for equipment upgradation of J.N. Hospital, the District Hospitals & 5 CHCs. DONER has retained the proposal for equipping 7 District Hospitals and 5 CHCs in the State, but funds are yet to be sanctioned.

#### **Provision for Drugs:**

The outlay norms for drugs and reagents have remained unrevised since the 5<sup>th</sup> Plan and are now grossly inadequate to meet the bare essentials. Enhancement of the outlay realistically needed is indicated below:

#### **Outlay on drugs and reagents:**

(Rs. in lakhs)

<b>Sl.No.</b>	<i>Unit</i>	<b>Existing Outlay per Unit per Year</b>	<b>Realistic Outlay Suggested per Unit per Year</b>
1.	PHSC/Dispensary	0.02	0.30
2.	PHC	0.12	1.80
3.	CHC	0.60	6.00
4.	Hospital (per bed)	0.02	0.30

With the introduction of PMGY Scheme effective from 2000-01, adequate fund is provided for procurement of drugs and reagents for Primary Health Care Units including for ISM and Homeopathy.



Government of India allowed to include District Hospitals under the purview of PMGY Scheme w.e.f. 2003-04. However PMGY is withdrawn from 2005-06.

#### **Ambulance Services:**

The importance of ambulance in the referral services, accidents and emergency coverage cannot be over emphasized. However this is the weakest area in the State Health Service today.

Out of 42 ambulances in the State, only 24 nos. are now road worthy. Ambulances are required for all the Hospitals, CHCs and PHCs located in the sub-divisional head quarters. For this additional 30 ambulances are proposed during the 10<sup>th</sup> Plan.

#### **Vehicles for Directorate and District Health Organisation:**

Currently there is acute shortage of supervisory vehicles. No supervisory vehicles were procured during the past 15 years though the number of officers has increased during the period. Procurement of 15 Supervisory vehicles are urgently required to supplement and replace the current fleet.

Further, at least two trucks are required for Central Medical Stores Medical Directorate for transport of stores.

#### **Computerization of Health Department:**

With its increasing affordability and availability, computerization has become the norm in all the offices.

It is essential to link through computer the District Head Quarters and Hospitals with the Medical Directorate for better administration and quicker data transfer.

It is also desirable at the present context to computerize every data particularly relating to planning, accounts, stores, hospital statistics, records and reports.

However, the pace of computerization in the Health Dept. has been very slow. Currently only the Medical Directorate has a few computers which are quite old and once used primarily for computer typing. But the machines are no more in working order, obsolete & are beyond repairs and up-gradation.

None of the hospitals and district head quarters has computer. Government of India is also giving due emphases on computerization and E-Governance.

#### **Modernization of Office Equipment:**

Provision of modern office equipment including intercom, fax, photocopier, computer, printer, and scanner can play a big role in improving the efficiency of the offices. The Medical Directorate needs replacement of its old intercom system, replacement of many of the old photocopiers & typewriters. Further procurement of a Digital Photo Copier Machine for the Directorate is highly essential for quality and

rapid photocopying required e.g. in printing of health education materials & papers of various entrance examinations conducted by the Department.

### **Hospital waste Management:**

Safe disposal of hospital wastes is very essential for infection control, protection from health hazards and prevention of environmental pollution.

Disinfections, segregation of different wastes at source proper destruction, through needle destroyers and incinerators etc. for solid wastes and proper treatment and disposal of liquid wastes are called for. Currently none of the hospitals has incinerators and sewerage treatment plants. This state of affairs cannot go on. The Govt. of India has set deadlines for installation of incinerators.

### **Review of first three Annual Plans 2002-2005 of Tenth Plan Period :**

The Tenth Plan outlay for Health has been agreed at Rs. 8173.00 lakhs with an average expenditure of Rs. 1634.60 lakhs per year for the Tenth Five Year Plan (2002-07). The allocation for the first four Annual Plans (2002-06) aggregates to Rs.6819.91 lakhs against which the anticipated expenditure is assessed at Rs. 2533.71 lakhs. The year-wise allocation vis-à-vis expenditure for the first four Annual Plans (2002-06) is given below:

(Rs in lakhs)			
Year	Tenth Plan agreed outlay	Allocation	Expenditure
2002-03		2075.00	304.23
2003-04		2280.00	940.96
2004-05		1965.91	789.52
2005-06		499.00	499.00
<b>Total</b>	<b>8173.00</b>	<b>6819.91</b>	<b>2533.71</b>

### **Status of implementation of projects:**

- 6 projects for construction of 50 bedded district hospitals in 4 hill districts and 2 hospitals in the valley districts will be taken up with NLCPR funding from M/o DoNER.
- One 100 bedded District hospital is under construction with funding from the Ministry of Urban Development.
- 3 CHC are under construction.
- 15 PHCs ( 5 are in hills and 10 in valley) to be constructed with NLCPR funding from M/o DoNER and 10 ( 5 each in valley and hill) are already under construction.
- 50 PHSCs ( 32 are in hills and 18 are in valley) to be constructed under NLCPR and 14 are under construction.
- Equipments to the 53 Primary Health Centres, 5 Community Health Centres and 9 district hospitals are being provided with NLCPR funding from M/o DoNER.
- 3 projects funded by NEC with a total cost of Rs.13.40 crores are under implementation.

- Projects for telemedicine and accident and trauma centres is being implemented with NEC funding.

### **HIV/AIDS in Manipur**

- HIV infected persons as on July 2005 is 20,297 (Female 3917)
- No. of person reported death due to HIV – 318 persons
- HIV among IDU has reduced from 70% to 21 % as on December 2004
- 21 VCCTC (Voluntary Confidential Counselling and Testing Centres) set up to combat HIV/AIDS
- 15 PPTCT (Prevention of Parents to Child Transmission) are in operation
- 65 NGOs are working in the State including Bill and Millenda Gates Foundation
- 3 ART (Anti Retro Viral Treatment) centres are available in the State
- 18 RIAC (Rapid Intervention and Care Project) are providing service to 8873 IDUs

### **PMGY:**

The following Primary Health Care buildings which were taken up during 9<sup>th</sup> Plan period were completed during 2004-05.

- |      |   |   |                      |
|------|---|---|----------------------|
| i)   | <b>Urban Health Centre</b>              | - | <b>1 (Singjamei)</b> |
| ii)  | <b>Community Health Centre :</b>        |   |                      |
|      | 1. Nambol                               |   |                      |
|      | 2. Yairipok                             |   |                      |
|      | 3. OPD & X-Ray Block of Nungba          |   |                      |
| iii) | <b>Institutional Buildings of PHC :</b> |   |                      |
|      | 1. Thanga                               |   |                      |
|      | 2. Nongpok Semkai                       |   |                      |
|      | 3. Henglep                              |   |                      |
|      | 4. Singhat                              |   |                      |
|      | 5. Phaibung                             |   |                      |
|      | 6. 2 BTQ of Oinamlong                   |   |                      |
|      | 7. PHC Oinamlong                        |   |                      |
|      | 8. Yambem with 1 BTQ                    |   |                      |
|      | 9. Leimapokpam with 1 BTQ               |   |                      |
| iv)  | <b>PHSCs :</b>                          |   |                      |
|      | 1. Sekta                                |   |                      |
|      | 2. Jakuradhor                           |   |                      |
|      | 3. Khordak Echin                        |   |                      |
|      | 4. Mission Compound                     |   |                      |
|      | 5. Muolnoum                             |   |                      |
|      | 6. Suangdoh                             |   |                      |
|      | 7. Kamu Koireng                         |   |                      |
|      | 8. Sajik Tampak                         |   |                      |

**During 2005-06 the following achievement are anticipated.**

1. Completion of the 2<sup>nd</sup> floor O.T. of J.N. Hospital.
2. Improvement of J.N. Hospital, Porompat building.
3. Expediting construction of District Hospital, Bishnupur.
4. 3 supervisory vehicles of Medical Directorate including HEB.
5. Procurement of computers, printers for the Medical Department worth about Rs. 17.00 lakhs.

**Status of Implementation of National Rural Health Mission:**

- State Health Mission constituted under the Chairmanship of Chief Minister
- State Level Empowered Programme Committee constituted under the chairmanship of Chief Secretary
- District Health Mission constituted in all districts under the chairmanship of Deputy Commissioner
- State and District Health Mission Societies together with “Rogi Kalyan Samities” (Hospital Management Committee) are being formed
- Project for setting up mobile unit under NRHM submitted to Government of India
- Government of India has released Rs. 3.00 crores as first installment for NRHM

**Outlines for Annual Plan 2006-07:**

For Annual Plan 2006-07, the Department proposed an outlay of Rs. 1964.00 lakhs for the implementation of ongoing schemes. The break up of scheme-wise allocation for Annual Plan 2006-07 are as given below:

(Rs in lakhs)

Sl. No	Name of Scheme	Proposed Outlay	Targets
1.	Primary Health Sub-Centres (PHSC)	61.84	For completion of civil works 67 PHSCs previously funded from PMGY
2.	Primary Health Centres (PHCs)	362.05	To clear the liabilities of the 7 completed PHCs taken up under PMGY
3.	Community Health Centres (CHCs)	291.43	To clear outstanding liabilities of the 5 completed CHCs taken up under PMGY
4.	Urban Health Centres (UHC)	20.00	To fully operationalise i) Singjamei UHC and ii) Moreh UHC by providing the necessary main power and infrastructure.
5.	Hospitals	751.70	Construction of Mental Hospital, Remodelling & major improvement of JNH, Land acquisition & construction of TB Hospital and Leprosy Hospital, etc.
6.	Health Manpower Development and training	35.00	Civil works for expansion and improvement of buildings of nurses training school & hostel, etc.
7.	National TB Control Programme (NTBCP)	50.00	Construction of building on DTC building of DTC Imphal East & West Districts.
8.	Expansion of Medical Directorate	81.81	
9.	District Health Administration	87.40	
10.	Health Intelligence Bureau and Civil Registration	4.00	

Sl. No	Name of Scheme	Proposed Outlay	Targets
11.	State Health Transport Organisation (SHTO)	7.00	It is proposed to establish one Health Equipment Repairing Unit at the SHTO.
12.	Public Health Education Bureau (PHEB)	2.77	
13.	Drug Control Administration (DCA)	9.00	To upgrade the Drug Control Cell.
14.	Project Preparation of Upgradation of Secondary Health Care system through external funding	7.00	
15.	Construction of Primary Health Care Building with loan from NABARD.	100.00	
	<b>Total:</b>	<b>1834.00</b>	

The proposed flows to the TSP and District Plan are Rs.627.35 lakhs (34.21%) and Rs.1056.72 lakhs (57.62%) respectively.

### **WATER SUPPLY AND SANITATION:**

The water supply and sanitation programmes have been implemented in both rural and urban areas by PHE Department.

#### **Rural Water Supply Programme:**

On the basis of the result of Rural Water Supply Status Survey conducted in the year 1991 to 1994 under the direction of the GOI, it was found that, in the State there are 2815 habitations (2203 main census habitations and 612 other habitations i.e. hemlets). The population (1991 base) of these 2815 habitations is 13.20 lakh heads (which has become 18.18 lakh heads by 2001, growth rate being 37.73%). The status of coverage at the beginning of 10<sup>th</sup> Plan i.e. as on 1.4.2002 was 15 NC, 200 PC, 2576 FC and 24 deserted habitations. The population benefited is to the tune of 11(eleven) lakh heads. However, it is felt that a status survey was inevitably required for assessment of the ground reality and proper implementation of programmes on the basis of the re-survey result. The necessity of such a survey was also recommended by the Conference of State Ministers in-charge of R.W.S., held during 19 to 20 October 2001, in New Delhi. As on 01.04.2005 the un-covered habitations of comprehensive action plan 1999 (CAP 1999) in respect of Manipur State is Nil. However, as per 2003 survey (which is yet to be corrected and finalized) it is found that many habitations are in the status of NC and PC. The tentative figures of the status of the survey 2003 for the state of Manipur is shown below:

Status	Rural habitation as on 1-4-1997	Rural Habitation as on 1-4-2003
Not Covered (NC)	393	895
Partly Covered (PC)	755	1359
Fully Covered (FC)	1643	619
Deserted Village (DV)	24	
<b>TOTAL :</b>	<b>2815</b>	<b>2873</b>

Sl. No.	District Name	Status of W/S as on 1.4.2003 identified by the present survey (No. of habitations)		
		FC	PC	NC
1	2	4	5	6
1.	Senapati	74	282	305

Sl. No.	District Name	Status of W/S as on 1.4.2003 identified by the present survey (No. of habitations)		
		FC	PC	NC
2.	Tamenglong	77	122	70
3.	Churachandpur	122	361	190
4.	Chandel	142	176	65
5.	Thoubal	27	43	34
6.	Bishnupur	48	65	42
7.	Imphal East	45	134	61
8.	Imphal West	28	70	24
9.	Ukhrul	57	106	104
	<b>Total:-</b>	<b>619</b>	<b>1359</b>	<b>895</b>
	<b><u>Grant Total (NC+ PC+ FC)</u></b> <b>= 2873</b>			

**Status of slipped back habitation for the State of Manipur as on 01.04.2005**

Category	Status on 2003	Coverage 2003-04	Coverage 2004-05	Status as on 1.4.2005
NC	895	0	16	879
PC	1359	95	54	1210
FC	619	0	0	0
	<b>2873</b>	<b>95</b>	<b>70</b>	<b>2089</b>

**No. of slipped back habitations as on 1.4.2005 = 2089.**

**Review of Annual Plan 2004-05, and Annual Plan 2005-06**

**1. URBAN SECTOR:**

**(i) Imphal Water Supply:**

The present water demand for Imphal City and its suburbs has been assessed at 109 MLD against the present installed capacity of 83.03 MLD under various treatment plants for Imphal City including that of Kangchup project under French assistance (commissioned on 27<sup>th</sup> Nov. 2000). However, the actual production is about 70.00 MLD. This is mainly because of non-availability of regular power supply, low voltage problem and ageing of some of the treatment plants, machineries etc. and losses in some old distribution pipelines.

The achievement against the target proposed during 2004-2005 was laying of distribution system to some important areas of Imphal City. Further, 75% of the construction of one R.C.C. overhead tank of 4.54 lakh litres capacity at Khwairamband Bazar had been completed during the year.

The works approved to be taken up for Imphal Water Supply under State Plan during 2005-06 are mainly:-

For system improvement of Imphal Water Supply the following works have been proposed to take up under the work of "Improvement of Water Supply Distribution System including upgradation of Old Plants – Estimated Cost:

Rs.2080.00 lakh” in a phased manner. Under this, the following works have taken up during 2004-05 and 2005-06. The physical and financial progress are as follows:

Sl. No	Name of the sub-works	Status of the work	Provision for 2005-06 (Rs. In lakhs)
a)	Construction of one overhead tank at Khwairamband Bazar (Near Assembly building) and ancillary works –Estimated Cost: Rs.165.63 lakh .	Being completed in March 2006	70.00
b)	Procurement of Pumpsets for Porompat, Koirengi & Kanchipur Water Supply Plant	Completed	40.00
c)	Upgradation of Old Treatment Plant at Chinga.	In progress	75.00
d)	Improvement of Singda W.T. Plant	In progress	50.00
e)	Renovation of Porompat Phase-II.	In progress	40.00
f)	Construction of a Filter House & Tube Settler Unit at Khuman Lampak (2.25 MLD).	In progress	40.00
g)	Extension of Distribution line at Langol.	In progress	20.00
h)	Construction of Overhead Tank at Ningthempukhri Water Supply Scheme.	In progress	75.00
<b>Grand Total</b>		<b>-</b>	<b>410.00</b>

The uncompleted portion of the above works will be completed during the year 2006-07.

The improvement of the Imphal distribution systems will also be taken up under the Plan provision .

In addition to the above State Plan Works, the following scheme / projects taken up under NLCPR, DoNER Govt. of India and under 10% earmarked fund of the Ministry of Urban Development and Poverty Elevation had also targeted to complete during 2005-06.

**Schemes under NLCPR, DoNER, Govt. of India (to be completed during 2005):**

The State PHE Department has also been taking up Augmentation of Water Supply Scheme for Imphal City Phase-I (29.50 MLD) comprising of the following sub-projects:

(Rs. in lakh)

Sl. No.	Name of Sub-Project	Cost	Fund released by DoNER	Expenditure upto 3/2005	Progress
1.	By additional 9.08 MLD (2.00 MGD) water from Singda Dam with Treatment Units at Kangchup.	975.00	975.00	975.00	Works completed and commissioned.
2.	By constructing 6.81 MLD (1.5 MGD) capacity Treatment Plant at Irilbung	816.66	500.00	395.00	60% completed.
3.	By tapping of ground water from Potsangbam and Sekmai areas, Phase-II – 6.81 MLD (1.50 MGD).	673.11	-	-	Work in progress.

Sl. No.	Name of Sub-Project	Cost	Fund released by DoNER	Expenditure upto 3/2005	Progress
4.	By utilising Leishangkong Moat at Canchipur and subsequent pumping of water from the confluence point of Imphal & Iril river, 6.81 MLD (1.50 MGD).	765.55	500.00	385.93	Work in progress.
5.	Replacement of pipeline from Leimakhong to Kangchup and Kangchup to Iroisemba.	1100.00	1100.00	1100.00	99% completed.

**Schemes under 10% earmarked fund of the Deptt. Urban Development & Poverty Alleviation:**

(Rs. In lakhs)

Sl. No.	Name of Scheme	Estimated Cost	Central Share	State Share	Fund released from Central Govt.	Progress
1.	Improvement of Existing Distribution System in Imphal area.	71.11	64.00	11.11	32.00	90% completed
2.	Improvement of Ningthempukhri Water Supply Scheme.	93.28	83.95	9.33	41.97	In progress.
3.	Upgradation of Old Treatment Plant at Chinga.	86.55	77.99	8.65	38.95	70% completed

**(ii) Other Towns:-** There are 29(twenty nine) Other Towns in the State of Manipur. The total population of all the 29 towns including Churachandpur as per 2001 census is 3.79 lakhs. It is expected that population at the end of 2011 AD will be around 4.93 lakhs. The present water demand for all the towns is estimated to be 31.05 MLD against the existing installed capacity of 22.90 MLD. All the towns have been extended with water supply facility at the rural standard and all-out efforts are being made to augment the existing water supply schemes of Other Towns to the urban standard of 70 lpcd adopted for small towns. For this the Department has been taking up projects under the AUWSP. (50% central Govt.: 50% State Govt.)

Under the Accelerated Urban Water Supply Programme, so far technical clearance for Water Supply Augmentation Schemes for **twenty-six** towns have been obtained. And augmentation schemes of another two towns have also been obtained under 10% North East Urban Water Supply Schemes. "So far 9(nine) towns have been covered with safe drinking water supply under the AUWSP. During 2004-2005, 5(five) towns were targeted to cover, however, only 2(two) towns viz. Wangoi and Nambol were able to complete partly to give pilot supply. During 2005-06, 3(three) towns viz. Ningthoukhong, Bishnupur and Lilong Arapti. were targetted to cover. Out of this, 1(one) town namely Ningthoukhong has been able to cover so far and the rest two are expected to be covered in the next few months.. Since, the AUWSP has been discontinued from the current year 2005-06 after the introduction of another programme called " National Urban Renewal Mission (NURM). It is therefore planned to complete the already sanctioned schemes under AUWSP within 2(two) years time. Hence, all the balance 17(seventeen) schemes meant to cover 17 towns are



targetted to complete within 2005-06 and 2006-07. The schemes to be completed are AUWSP at Lilong Arapti, Sugnu, Bishnupur, Sekmai, Lamlai, Samurou, Thongkhong Laxmi Bazar, Mayang Imphal, Sikhong Sekmai, Kakching Khunou, Wangjing, Kumbi, Kwakta, Andro, Oinam, Lamsang and Lamjaotongba.

Schemes under 10% earmarked fund of the Deptt. Urban Development & Poverty Alleviation:

(Rs. In lakhs)

Sl. No.	Name of Scheme	Estimated Cost	Central Share	State Share	Fund released from Central Govt.	Progress
1.	Kakching Water Supply Scheme.	120.69	108.62	12.07	54.31	Works completed.
2.	Improvement of Thoubal Water Supply Scheme.	101.09	90.98	10.11	45.49	90% completed.

**(iii) Imphal Drainage:-** The Ministry of Urban Development, Govt. of India, New Delhi had given a technical approval of Rs.3639.00 lakhs for construction of drainage system partly under 5(five) basins namely; Nambul Basin, Waishel Basin, Kongba Basin, Imphal Basin and Chandranadi Basin of Greater Imphal area. Upto the end of March 2004, constructions of 66,939 Rm. of Pucca Drain and 43061 Rm. resection were completed.

The expenditure incurred during 2004-05 was Rs. 224.50 lakhs against the approved outlay of Rs.140.00 lakhs.

The approved outlay for the year 2005-06 is Rs. 100.00 lakhs and anticipated expenditure for this is Rs. 100.00 lakhs. The physical achievement during 2004-05 was the completion of construction of pucca drains having a length of 3500 m.

**(iv) Imphal Sewerage(EAP):-** Sewerage project for Imphal Town Phase-I (Zone-I), was formulated in the early part of the year 1997 based on the Master Plan for Sewerage System for Greater Imphal prepared earlier by the P.H.E. Department, Manipur. However, the work has been contractually started with effect from 31.1.2003 with French Assistance. The original cost of the project was estimated at Rs.95.54 crore, of which Rs.54.00crore is the State component and the balance Rs.41.54 crore is the French Component (EAP). After the preparation of DPR, the cost of the project has been revised to Rs.134.75 crore out of which Rs.41.54 crore is for EAP (French component) and Rs.93.21 crore for State matching component. The DPR for the project estimated at a cost of Rs.93.21 crore (State component) had already been approved by CPHEEO, Ministry of Urban Development, New Delhi.

The project span is four years with one year for trial running and project has been planned to complete by March 2006. From the French side pipes, materials and equipments had already been despatched from France However,the shipments containing materials and equipments (from 5<sup>th</sup> to 8<sup>th</sup> shipment) are lying at Kolkata. Since, the Govt. is yet to take a concrete decision to continue the project, the transportation of the above materials from Kolkata to Imphal and continuation of the project have been stopped since January 2005 as fund provided under the state plan is inadequate. It is likely that the project will not be able to complete within the protocol period signed between the Government of France and Government of India and needs further extension of time When the project is completed, it will benefit a population of 1,73,246 heads by the year 2011.

The expenditure incurred during 2004-05 were Rs.1661.00 lakhs for the State component and Rs. 2065.00 lakh for EAP against the respective outlay of Rs.1800.00 lakhs under State Plan and Rs.3000.00 lakhs for EAP. The approved outlay for the year 2005-06 is Rs.397.00 lakhs for State component and Rs.1000.00 lakhs for EAP for which the details of work to be done are shown below:-

**Target for 2005-06 (State Share)**

		<b>(Rs. In lakhs)</b>
Sl.No.	Description	Fund required during 2005-06
1.	Customs duty & clearing charges at port.	150.00
2.	Procurement of machineries & equipments.	50.00
3.	Transportation of Pipes & Equipments from Kolkata to Imphal.	100.00
4.	Procurement of pipes	50.00
5.	Soil investigation, land development & civil works.	10.00
6.	Civil works, constn. of treatment plant, laying of R.C.C. pipes, PVC pipes, making good of roads etc.	37.00
<b>Total:</b>		<b>397.00</b>

**Bharat Nirman:**

The target fixed for the year 2005-06 is to cover 133 habitations of which 49 habitations (NC-25, PC-24) will be covered under the State Plan and 84 habitations (NC-60, PC-24) will be covered. The total population to be benefited during the year 1,38,195 heads.

**Rural Sanitation(Total Sanitation Campaign):**

The approved outlay for 2004-05 for Total Sanitation Campaign (Rural Sanitation) for the State Share is Rs. 12.00 lakhs and expenditure incurred during the year was Rs. 9.74 lakhs. The fund provided for Rural Sanitation (Total Sanitation Campaign) for the year 2005-06 is Rs. 50.00 lakhs. And anticipated expenditure during the year will be Rs.50.00 lakhs. The physical progress so far achieved for the year 2004-05 is completion of 300 nos. of individual household latrines (BPL), construction of latrines in 107 schools, construction of 7 nos. of women's sanitary complex and establishment of 5 nos. of Rural Sanitary Mart in Imphal West District. Govt. of India has already approved the project report of TSC for 4 districts and project report of 5 hill districts is yet to be submitted.

**IEC**

In order to activate the IEC programme the department has arranged street plays, erected sign board and publish sanitary and hygiene books in local languages for 2 districts.

**MIS**

In order to facilitate management information system of the department and for computerization a project report costing Rs.258.52 lakhs had been submitted to the Ministry of Rural Development. The proposal is yet to be placed before the National Project Committee for sanctioning.

**Swajaldhara:**

A sum of Rs. 162,80 lakhs was allocated for implementing the Swajaldhara scheme under the guidelines circulated by the Ministry of Rural Development Govt. of India. However a project report for sanctioning the amount for implementing the scheme is yet to be finalized and the same is under process. Hence, no expenditure is incurred in respect of Swajaldhara Scheme.

The District Level Water and Sanitation Missions for the 9 Districts have also been constituted for implementation of the SWAJALDHARA and Total Sanitation Programmes.

**Draft Annual Plan 2006-07:****URBAN SECTOR:**

The following works have been proposed to take up during 2006-07 for system improvement of Imphal Water Supply:

(Rs. In lakhs)

Sl. No.	Name of work	Estimated Cost	Provision for 2006-07
a)	Extension of distribution line in Singjamei area	205.00	50.00
b)	Improvement of State PHE laboratory at Lamphelpat.	10.00	10.00
c)	Construction of Zonal Reservoir at Sagolband Thounaojam Leikai, Imphal. Including laying of clear water pipes, quarter cum pump house and electrical and mechanical installations complete.	95.00	50.00
d)	Construction of RCC Overhead Tank at Keishampat Phase-II	99.00	40.00
e)	Improvement of Minuthong Water Treatment Plant	100.00	50.00
f)	Construction of 4.5 lakh litres elevated tank and improvement of Pre-Settling Tank for Koirengei Water Supply Scheme.	50.00	25.00
g)	Construction of Zonal Reservoirs at Sangakpham including land development, connecting pipe line, quarter cum pump house and electrical & mechanical installations complete.	80.00	25.00
h)	Construction of pipe crossing structures over the Imphal river near Lai Wangma Reservoir at Khurai (steel truss with pile foundation)	35.00	28.00
	<b>Total:</b>	674.00	278.00

The approved outlay under State Plan for the year 2005-06 is Rs.1803.00 lakh and anticipated expenditure is Rs.1803.00 lakhs. **The proposed outlay for the year 2006-07 is Rs 3300.00 lakhs.** This has been provided in view of the expected allocation of Central share of Rs. 3110.00 lakhs under ARWSP during 2006-07. ( the allocation of central Share under ARWSP for the current year 2005-06 is Rs.3110.00 lakhs ). It is proposed to fully cover 165 habitations(NC-120, PC-45) with safe drinking water under the State Plan and 175 habitations (NC\_130, PC-45) under the ARWSP.The break-ups of proposed outlay of AP(2006-07) are given below:

## DRAFT ANNUAL PLAN - 2006-07 - PROPOSED OUTLAY

(Rs. In lakhs)

Major Head/Minor Heads of the Department	Tenth Plan 2002-07	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07	
	Projected Outlay	Actual Exp	Actual Exp	Actual Exp	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital content
2	3	4	5	6	7	8	9	10
Water Supply & Sanitation								
<b>WATER SUPPLY(URBAN)</b>								
Direction & Administration				0.47	65.00	65.00	65.00	
URBAN WATER SUPPLY PROGRAMME								
a) Imphal	4200.00	1094.73	372.14	426.28	374.00	374.00	411.00	349.35
b) Other Towns	1966.00	682.45	304.83	353.56	500.00	500.00	550.00	467.5
c) Operation & Maintenance	0.00	0.00	0.00		0.00	0.00		
<b>U.W.S.P.</b>	<b>6166.00</b>	<b>1777.18</b>	<b>676.97</b>	<b>780.31</b>	<b>939.00</b>	<b>939.00</b>	<b>1026.00</b>	<b>816.85</b>
<b>WATER SUPPLY(RURAL)</b>								
a) MNP/BMS	12441.50	1916.68	1119.22	1068.22	1003.00	1003.00	3000.00	2550
b) Operation & Maintenance	0.00	0.00	0.00		100.00	100.00	300.00	255
<b>R.W.S.P.</b>	<b>12441.50</b>	<b>1916.68</b>	<b>1119.22</b>	<b>1068.22</b>	<b>1103.00</b>	<b>1103.00</b>	<b>3300.00</b>	<b>2805.00</b>
<b>Water Supply</b>	<b>18607.50</b>	<b>3693.86</b>	<b>1796.19</b>	<b>1848.53</b>	<b>2042.00</b>	<b>2042.00</b>	<b>4326.00</b>	<b>3621.85</b>
Sewerage & Sanitation								
Direction & Administration								
Rural Sanitation Services								
<b>Rural Sanitation(TSC)</b>	<b>660.00</b>	<b>23.46</b>	<b>10.84</b>	<b>9.74</b>	<b>50.00</b>	<b>50.00</b>	<b>55.00</b>	<b>46.75</b>
<b>Urban Sanitation Services</b>								
a) Imphal				1.81	1.00	1.00	1.00	0.85
b) Other Towns	0.00	0.59						
Sewerage Services								
a) Imphal Sewerage	5400.00	138.39	730.59	1660.83	397.00	397.00	2700.00	2295
b) Surface drainage for Imphal	600.00	16.44	29.62	224.50	100.00	100.00	110.00	93.5
c) Solid Waste Disposal								
<b>02-Sewerage &amp; Sanitation</b>	<b>6660.00</b>	<b>178.88</b>	<b>771.05</b>	<b>1896.88</b>	<b>548.00</b>	<b>548.00</b>	<b>2866.00</b>	<b>2436.10</b>
<b>Water Supply &amp; Sanitation</b>	<b>25267.50</b>	<b>3872.74</b>	<b>2567.24</b>	<b>3745.41</b>	<b>2590.00</b>	<b>2590.00</b>	<b>7192.00</b>	<b>6057.95</b>
Building	120.00	15.98	32.33	25.03	10.00	10.00	15.00	12.75
<b>Water Supply, Sanitation &amp; Building.</b>	<b>25387.50</b>	<b>3888.72</b>	<b>2599.57</b>	<b>3770.44</b>	<b>2600.00</b>	<b>2600.00</b>	<b>7207.00</b>	<b>6070.70</b>
EAP	6800.00	18.98	1471.21	2064.60	1000.00	1000.00	500.00	425
EFC		50.00	0.00	195.86	0.00	0.00	0.00	0
PHED	32187.50	3957.70	4070.78	6030.90	3600.00	3600.00	7707.00	6495.70

The proposed flows to the TSP and District Plan are Rs.3770.70 lakhs (48.93%) and Rs.3855 lakhs (50.02%) respectively.

### HOUSING :

Housing is one of basic needs for all habitants and as such it is one of the primary concerns for any responsible government to provide housing facilities to all homeless people. It has also been included as one of the components of Basic Minimum Services. In Manipur, there are four different housing schemes

implemented by different departments. They are (1) Rental Housing, (2) Urban Housing (3) Police Housing and (4) IAY(Rural Shelter).

### (A) RENTAL HOUSING

In order to facilitate the smooth functioning of the State Administration, the number of rental housing needs to be increased considerably for convenience of the Government employees.

#### PHYSICAL :

Sl. No	Districts	Nos. of Qtrs at the beginning of 10 <sup>th</sup> Plan (anticipated)	10 <sup>th</sup> Plan Target (2002-2007)	Annual Plan (Achievement) (2004-05)	Annual Plan (Target) (2005-06)	Annual Plan (Target) (2006-07)
1	Imphal District	1625	1819	1645	1662	1667
2	Thoubal District	73	78	76	75	80
3	Bishnupur District	96	101	99	98	103
4	Ukhrul District	295	300	301	304	309
5	Senapati District	330	334	332	331	336
6	Tamenglong District	283	287	287	289	294
7	Churachandpur District	333	336	337	336	341
8	Chandel District	291	295	294	296	301
	Total :	<b>3326</b>	<b>3550</b>	<b>3371</b>	<b>3391</b>	<b>3431</b>

\* Figures are in cumulative

#### Proposed Annual Plan 2006-07:

The Plan size of the Tenth Plan (2002-07) on Rental Housing is Rs. 2216.50 lakhs. The actual expenditure for AP(2002-03) and AP(2003-04) were Rs 229.45 lakhs and Rs 297.49 lakhs respectively. The anticipated exp. for AP(2005-06) is Rs 518.00 lakhs. The proposed outlay for Annual Plan (2006-07) is Rs. 570.00 lakhs.

#### DRAFT ANNUAL PLAN 2006-07 (PROPOSED OUTLAYS) FOR RENTAL HOUSING

(Rs. in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
			Actual Expdr.	Actual Expdr.	Actual Expdr.	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6	7	8
1	<b>Rental Housing</b>	2216.50	229.45	297.49	289.14	518.00	518.00	570.00

The proposed flows to the TSP and District Plan are Rs.109.01 lakhs (19.12%) and Rs.173.61 lakhs (30.46%) respectively.

### (B) URBAN HOUSING

With a view to cater to the basic minimum facilities to the Urban poor as well as to the all habitants of the Society and Economically backward sections of the society, the Department of Municipal Administration, Housing & Urban Development (MAHUD) has been implementing the scheme of Urban housing. The scheme has got

two components namely Low Income Group (L.I.G.) and Economically Weaker Section (EWS). The two components also form a part of 20 Point Programme. Recognizing the importance of this scheme in the country, it has been accorded the highest priority in pursuance of the need of implementing of the basic Minimum Service Programme in the State.

Under the scheme of the L.I.G. it envisages to provide housing loan facilities to the needy Govt. employees @ Rs.1.00 lakhs each whose monthly income ranges from Rs.2,500/- to Rs.5,500/-. Whereas the “Economically Weaker Section Housing Scheme” aims at advancing loan facilities for construction of houses to the weaker section of the society whose monthly income is Rs.2,500/- p.m.. The scheme is being implemented through Planning & Development Authority, Manipur.

### **10<sup>th</sup> Plan (2002-2007)**

The size of the Urban housing Scheme for the 10<sup>th</sup> plan 2002-07 is Rs.5410.00 lacs for LIG housing & EWS housing in the all district of Manipur.

There is no proposal for AP 2006-07

### **(C) POLICE HOUSING**

Due emphasis will be given on the construction of different type of quarters for police personnel during Tenth Plan (2002-07) period with a view to bring the present housing upto the satisfaction level which is 7.6% as compared to the All India average of 48%. For the construction of this scheme during Tenth Plan (2002-07), a sum of Rs.605.00 lakhs was approved. The approved outlay for the Annual Plan (2004-05) was Rs.250.00 lakhs. The proposed outlay for the Annual Plan 2005-06 is Rs.50.00 lakhs.

Apart from taking up of construction of quarters, repairing/maintenance of the already constructed building/quarters will be taken up.

Outlay and expenditure of Tenth Plan and proposed Annual Plan 2006-07 are as follows:

## DRAFT ANNUAL PLAN 2006-07 FOR POLICE HOUSING

(Rs. in lakh)

Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antic. Expdr	Proposed Outlay
1	2	3	4	5	6	7	8
Police Housing	605.00	38.14	-	247.95	50.00	50.00	50.00

**(D) IAY – Rural Housing**

The objectives of IAY is primarily to help construction of new dwelling units as well as conversion of unserviceable kutcha houses into pucca/semi pucca by the SC/ST and non SC/ST below poverty line. The Govt. of India have also revitalized the rural housing programme. Under this scheme 80% of the provision has been earmarked for construction of new houses for the houseless categories and 20% of the fund available will be utilized for conversion of unserviceable kutcha houses to semi pucca/pucca houses.

**Tenth Plan(2002-07):**

A provision of Rs.3322.00 lakhs was tentatively allocated during Tenth Plan under IAY(Rural Housing) with a physical target for construction/up-gradation of 21975 houses.During 2002-03 no state share was released. The Govt, of India had release 1<sup>st</sup> installment central share of Rs.247.62 lakhs. During the year under report 1393 houses were constructed.A sum of Rs.180.85 lakhs was utilized during Annual Plan 2003-04 and 2523 houses were constructed.An expenditure of Rs.584.56 lakhs was incurred during 2004-05. it includes Rs.400.00 lakhs under PMGY and 8030 houses were constructed.There is an anticipated expenditure of Rs.803.34 lakhs for the Annual Plan 2005-06 of which construction of 3996 houses are targeted to be achieved under IAY.

A provision of Rs. 302.19 lakhs is proposed for Annual Plan 2006-07 under IAY. It is targeted to construct 4395 houses under this sheme.

Physical targets of different schemes for Tenth Plan, Anticipated achievement for AP(2005-06) and proposal for AP(2006-07) are given below:

**PHYSICAL TARGETS AND ACHIEVEMENTS**

SI No.	Item	Unit	Tenth plan (2002-2007)	Annual Plan 2005-06		Annual Plan 2006-07
			Target	Target	Anticipated Achievement	Target
1	IAY	No of houses	21975	3996	3996	4395

Tenth plan outlay and expenditures and break-ups of Annual Plan(2006-07) are given below:

**DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS**

*(Rs in lakhs)*

Major Heads/ Minor Hads of Development	Tenth plan 2002-07 Projected Outlays	Actual Expenditure			Annual Plan 2005-06		Annual Plan 2006-07	
		Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Approved outlay	Anti Exp	Proposed Outlay	Of which Capital
2	3	4	5	6	7	8	9	10
<b>Rural Employment</b>								
IAY (Rural Shelter)(State Share)	3322.00	0.00	180.85	184.56	803.34	803.34	302.19	

The proposed flows to the TSP and District Plan are Rs.120.88 lakhs (40%) and Rs.122 lakhs (40.37%) respectively.

**MAHUD :**

Manipur having a total geographical area of 22,327 sq. km. is classified into two topographical features, namely, Hills & Valley. The population of Manipur as per 2001 census is 22.95 lakhs. The growth of urbanization is 27.69% against 12% for North Eastern Region and 25.72% at all India level, which is comparatively high. This shows that the efforts of the State Government and the people's participation are commendable in terms of urbanization.

The role of the department of Municipal Administration, Housing & Urban Development (MAHUD) in the urbanization of the State is of multi-dimension. While taking care and implementing the housing schemes for Economically Weaker Section and Low Income Group, it has to attend to the guidance and supervision over the urban local bodies to ensure the implementation of urban poverty eradication programme, beautification of Imphal city as per the Master Plan, 2001 A.D.etc.

**Review of 9<sup>th</sup> Plan, 1997-02:**

The approved outlay of the Urban Development Sector for the Ninth Plan, 1997-02 was Rs. 2800.00 lakhs against which the actual expenditure by the end of Annual Plan, 2001-02 was Rs. 1960.61lakhs. However, the expenditure was 70% against the original approved outlay of Rs. 2800.00 lakhs of the 9<sup>th</sup> Plan, 1997-02. List of the schemes implemented are given below:

1. Environment Improvement of Urban Slums
2. Electrification (SON lamps)
3. Integrated Low Cost Sanitation Scheme
4. Integrated Development of Small and Medium Towns (IDSMT)
5. Development/Improvement of Parks
6. Assistance to statutory bodies
  - a) Planning & Development Authority
  - b) Municipal Councils ( 7 Nos)
  - c) Nager Panchayats (20 Nos) & 1 STC



- d) Govindaji Temple Board
- e) Sanamahi Temple Board
- f) Building Centre
- 7. Urban Basic Services for the Poor (Staff)
- 8. Nehru Rozgar Yojana (staff)
- 9. Survey & Estimation
- 10. Direction and Administration
- 11. Improvement of DHQs
- 12. Capital Projects
- 13. National Slum Development Programme
- 14. Swarna Jayanti Shahari Rozgar Yojana (SJSRY)

### **Review of AP(2002-03 to 2005-06):**

#### **1. Environment Improvement of Urban Slums :**

The objective of the scheme is to arrest further growth of slums and to improve the living conditions of existing slums by providing civic infrastructures. A sum of Rs. 300.00 lakhs is proposed for this scheme for 10<sup>th</sup> Plan out of which a sum of Rs. 149.00 lakhs was spent in the Annual Plan 2002-03 giving benefits to 18,125 slum dwellers. The physical target for the 10<sup>th</sup> Plan is 37,500 slum dwellers.

In the Annual Plan 2005-06, a sum of Rs. 125.00 lakhs has been provided for this scheme to give benefit to 15,625 slum dwellers living in the areas of 28 Urban Local bodies.

#### **2. Electrification :**

The installation of street lamps has been becoming an unavoidable task within the activity of the department to cope with the growing nature of urbanization in the capital city, Greater Imphal Areas as well as other priority town areas. In order to meet such requirement, a provision of Rs. 180.00 lakhs has been proposed for the 10<sup>th</sup> Plan against which a sum of Rs. 199.86 lakhs was spent for installation of street lamps in the Annual Plan 2003-04.

In Annual Plan, 2004-05, a sum of Rs. 200.00 lakhs was approved under one time ACA for this scheme.

In the Annual Plan 2005-06 also, a sum of Rs. 100.00 lakhs has been provided for this scheme.

#### **3. Integrated Low Cost Sanitation Scheme (ILCS):**

The scheme is a centrally sponsored scheme. A provision of Rs. 150.00 lakhs has been proposed for the 10<sup>th</sup> Plan out of which Rs. 72.38 lakhs (State Share) was approved in the Annual Plan 2004-05 for construction of 3860 nos. of Low Cost Household Latrine in Imphal, Moirang and Ningthoukhong.

In the Annual Plan, 2005-06, a sum of Rs. 108.57 lakhs was approved as State Share for this Scheme No. 18057.

#### 4. Integrated Development of Small & Medium Towns (IDSMT)

The scheme is a centrally sponsored scheme for development of small and medium towns. A provision of Rs. 316.00 lakhs has been proposed for implementation of the scheme during 10<sup>th</sup> Plan of which Rs. 84.50 lakhs was spent in the Annual Plan, 2003-04. In the Annual Plan, 2004-05, a sum of Rs.96.00 lakhs was approved for this scheme.

In the Annual Plan,2005-06 a sum of Rs.174.00 lakhs being the state matching share is provided for this scheme.

#### IDSMT towns taken up during 10<sup>th</sup> Plan (up to 05-06):

##### A. Ongoing towns of 9<sup>th</sup> Plan

1. Thoubal
2. Mayang Imphal
3. Moreh

##### B. Ongoing towns of 10<sup>th</sup> Plan

1. Moirang
2. Kumbi
3. Sugnu
4. Kakching-Khunou
5. Kwakta
6. Wangoi
7. Samurou
8. Oinam
9. Andro
10. Sikhong Sekmai
11. Heirok

In the Draft Annual Plan 2006-07, this scheme is merged to UIDSSMT under NURM

#### 5. Development/Improvement of Parks:

A provision of Rs. 150.00 lakhs has been proposed for development and improvement of parks in Imphal and other priority areas during 10<sup>th</sup> Plan of which Rs. 15.00 lakhs was approved in the Annual Plan, 2002-03. The physical target is development of 6 parks during the 10<sup>th</sup> Plan. Construction of 3 parks was proposed in the Annual Plan, 2002-03. In the Annual Plan, 2003-04, a sum of Rs55.47 lakhs was spent for this scheme. In the Annual Plan,2004-05, a sum of Rs.38.93 lakhs was approved for this scheme for taking up different items of works i.e. constn.of Children Park at Officers Club, waiting shed and toilet at Mela Ground at Thoubal and improvement of B.T.Park.

In the year,2005-06 also, a sum of Rs.165.00 lakhs is provided for this scheme for development work at Hicham Yaicham Pat and construction of Main Gate of Shahid Minar.

#### 6. Improvement of District Head Quarters:

As a continuing scheme of the 8<sup>th</sup> Plan period, the development and improvement of DHQs will still be continued during the 10<sup>th</sup> Plan, 2002-07. The scheme envisages providing adequate infrastructure like electrification, drainage,

sanitation and market sheds etc. in favour of the DHQs which do not cover under any specific departments. The scheme is a contribution to the growing urbanization in the State and it is unavoidable.

As a continuing scheme of the 8<sup>th</sup> Plan period, the development and improvement of DHQs will still be continued during the 10<sup>th</sup> Plan, 2002-07. A provision of Rs.440.00 lakhs was proposed for the 10<sup>th</sup> Plan, 2002-07 against which a sum of Rs. 750.00 lakhs (one time ACA +SPA + SDF)was approved in the Annual Plan, 2004-05 for construction of shops and ladies stalls at Imphal, construction of Shopping complex at Thoubal and acquisition and compensation of Ngari Dukan, Imphal. In the Annual Plan,2005-06 a sum of Rs. 473.00 lakhs is provided for this scheme. The works are:-1)Compensation for acquisition of Ranjan x-Ray-Rs.30.00 lakhs, 2) Acquisition of ngari Dukan-Rs.30.00 lakhs,3)Balance payment for constn.of Temporary sheds at Old district hospital-Rs.182.00 lakhs,4) Constn.for Temporary Market sheds at jiribam-Rs.150.00 lakhs and 5)Balance payment for constn. of Temporary sheds at Thoubal Bazar-Rs.6.00 lakhs etc.

#### **7. National Slum Development Programme**

This is a centrally sponsored scheme introduced during the Annual Plan, 1996-97. The objective of the scheme is to provide basic amenities to slum dwellers in the field of community infrastructure, suicidal amenities, shelter upgradation, new housing sites and services etc. In the Annual Plan, 2002-03, a sum of Rs. 110.00 lakhs was proposed for this scheme.

In the Draft Annual Plan 2006-07, no fund is provided for this scheme as it is merged to Integrated Housing and Slum Development Programme (IHSDP).

#### **8. Swarna Jayanti Shahari Rozgar Yojana (SJSRY) :**

This is a centrally sponsored scheme introduced from the Annual Plan, 1997-98. All the previous urban poverty alleviation programmes viz., NRY, UBSP and PMIUPEP were merged into this new scheme. The objectives of the scheme are to provide gainful employment to the urban unemployed or underemployed poor through encouraging the setting up of self- employment ventures and provision of wage employment.The funding pattern of SJSRY is 75:25 between Centre and State. implementation of Swarna Jayanti Shahari Rozgar Yojana (SJSRY).

In the Tenth Plan, 2002-07, a sum of Rs. 350.00 lakhs was provided as State matching share against the central share to be released by GOI for this scheme.

#### **13. Development Fund for Town Committees/Local bodies.**

In the Annual Plan,2005-06,there is a provision of Rs.630.00 lakhs as grant-in-aid for development of local bodies/ Town Committees. The scheme envisages providing adequate infrastructures or development works of town committees/local bodies. The scheme is a contribution to the growing urbanization in the state.

#### **Outline of AP(2006-07):**

##### **National Urban Information system (NUIS)**

The central Govt. has decided to launch National Urban Information System (NUIS) Scheme during the Tenth Five Year Plan. 137 cities/ towns are identified. To begin with 2(two) towns viz. Imphal and Kakching have been identified/confirmed by State for development of spatial data base, Urban data and bank indices as a decision support system or efficient planning and management for urban management.

The funding pattern under this scheme is 75:25 between Centre and State. The cost of the scheme inclusive of all components viz. spatial database, Urban data bank, indices, capacity building system (Hw/Sw) and project management, etc for State is estimated to be Rs. 52.90 lakhs of which the 25% State share work out to be Rs. 13.23 lakhs .The said amount of Rs. 13.23 lakh is provided in the Annual Plan 2006-07.

### **Urban Development Fund for ear- marked scheme (State matching share) under NATIONAL URBAN RENEWAL MISSION (NURM)**

For meeting requirements of urban infrastructure development in cities/towns, other than those included in the Mission area, an omnibus scheme to be known as Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) is to be taken up by the Ministry of Urban Development. The proposed UIDSSMT will subsume the following on-going schemes of the Ministry:-

- i. Infrastructure Development in Mega Cities;
- ii. Integrated Development of Small and Medium Towns;
- iii. Accelerated Urban Water Supply Programme; and
- iv. Urban Reform Incentive Fund(URIF) administered by Ministry of Urban Employment and Poverty Alleviation.

Similarly, Valmiki Ambedkar Awas Yojana (VAMBAY) and National Slum Development Programme (NSDP) have to be combined by the Ministry of Urban Employment and Poverty Alleviation in a new scheme to be known as Integrated Housing and Slum Development Programme (IHSDP) to cover cities/towns outside the NURM area. A sum of Rs. 3080.00 lacs only is proposed for 2006-07 as State Matching Share at the rate of 10% for the above mentioned new schemes.

A sum of Rs. 4169.00 lakhs is approved for the urban development sector for the Tenth Plan, 2002-07 excluding State Capital Projects. In the Annual Plan 2005-06, a sum of Rs. 2488.45 lakhs is approved for MAHUD. In the Draft Annual Plan 2006-07, a sum of Rs.6093.30 lakhs is proposed.

**AP(2006-07) proposed outlay are given below:**

(Rs in lakhs)

Sl. No.	Major Head/Minor Head at Development	Tenth Plan 2002-07	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Projected Outlay	Actual expdr	Actual expdr	Actual expdr	Agreed Outlay	Anti exp	Proposed outlay
0	1	2	3	4	5	6	7	8
1.	E.I.U.S.	300.00	149.00	199.86		125.00	125.00	150.00
2.	Electrification(Street Light)	180.00			200.00	100.00	100.00	100.00

Sl. No.	Major Head/Minor Head at Development	Tenth Plan 2002-07	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Projected Outlay	Actual expdr	Actual expdr	Actual expdr	Agreed Outlay	Anti exp	Proposed outlay
0	1	2	3	4	5	6	7	8
3.	ILCS	150.00			72.38	108.57	108.57	72.38
4.	IDSMT	516.00		84.50	96.00	174.00	174.00	
5.	Dev/Impvt. of parks	150.00	15.00	55.47	38.93	165.00	165.00	100.00
6.	Astt. to statutory bodies							
	a) P.D.A.	105.00	10.00	6.00	10.00	10.00	10.00	10.00
	b) Municipal Councils							
	i) Staff	371.00	101.90	63.75	95.93	103.07	103.07	477.38*
	ii) Honorarium	83.00	14.10	13.98	9.28	14.69	14.69	28.16**
	c) Nagar Panchayat							
	i) Staff	225.00	12.21	11.41	18.41	12.14	12.14	*** 19.91
	ii) Honorarium	80.00	27.84	12.01	20.61	14.10	14.10	13.10
	d) MUDA	50.00	10.00	3.00	6.00	6.00	6.00	10.00
	e) Govindajee T.B.	11.00	2.00	2.00	42.00	3.00	3.00	4.00
	f) Sanamahi T.B.	10.00	2.00	2.00	2.00	3.00	3.00	4.00
	g) Manipur Bldg. Centre	15.00	3.00	1.00	5.00	3.00	3.00	5.00
7.	SJSRY (staff)	10.00	1.00	1.00				
8.	Survey & Estimation	20.00	2.88			7.00	7.00	
9.	Direction & Admn.	25.00	2.07	2.00	16.55	6.00	6.00	10.00
10	IDHQ & Other Town	440.00			750.00	473.00	473.00	400.00
11.	Schemes under EFC Award	440.00		104.00				
12.	NSDP	638.00			5.71	130.00	130.00	
13.	S.J.S.R.Y (scheme)	350.00			45.88	300.88	300.88	**** 96.14
14.	Urban Incentive Fund (ISUI)					100.00	100.00	
15.	Credit cum-Rural Housing Scheme			11.12				
16.	Fund for ULBs Dev. fund					630.00	630.00	500.00
17.	Urban Development Fund for earmarked scheme (State matching share)							
(i)	Constn. of storm water drain constn. of 155 twin toilet Solid Waste Disposal Project				108.97			
(ii)	Under NURM, UIDSSMT & IHSDP							3080.00
18.	National Urban Information System(NUIS)							13.23
19.	Acquisition of land and buildings for constn. of 2nd Khwai Bridge and 4-lane bridge at keishampat junction							800.00
20.	Up gradation of urban slum 90:10 (Central:State)							200.00
	<b>Total:-</b>	<b>4169.00</b>	<b>353.00</b>	<b>573.10</b>	<b>1543.65</b>	<b>2488.45</b>	<b>2488.45</b>	<b>6093.30</b>

**Note:-** \* Out of Rs.477.38 lacs, a sum of Rs.345.68 lacs is earmarked for Imphal Municipal Council and another Rs.43.37 lacs is provided as 10% of office expenses.

\*\* Out of Rs.28.16 lacs, a sum of Rs.16.93 lacs is for IMC.

\*\*\* Out of Rs.19.91 lacs, a sum of Rs.1.81 lacs is provided as 10% of office expenses

\*\*\*\* The 25% State Share of SJSRY is Rs.74.26 lacs and Rs.21.88 lacs is for Back Log State Matching Share up to 1999-2000.

### State Capital Project:

As per the Master Plan for Greater Imphal – 2011 A.D., the State Government has considered the construction of State Capitol Complex i.e. Assembly, High Court and Secretariat buildings at the Lamphelpat Langol foothills areas as well as other suitable sites.

The concept plan for the proposed Capital Complex is a perception of an urban design to visualize the required functions and their space requirements, spatial and functional integration with the proposed city structure, development guidelines and control for intended Architectural expenses and compatible landscaping.

In the Annual Plans 2002-03 and 2003-04, a total sum of Rs. 375.00 lakhs was expended for State Capital Project. In the Annual Plan 2004-05, sums of Rs.321.60 lakhs for Civil Infrastructure (EFC Award) and Rs.5000.00 lakhs (ACA) for Capital Project were approved for construction of different works in Imphal City as well as construction of Assembly and high Court buildings etc.

In the Annual Plan, 2005-06, a sum of Rs.15000.00 lakhs has been provided for this scheme.

AP(2006-07) proposed outlay are given below:

(Rs. In lakhs)

Major Head/Minor Head at Development	Tenth Plan 2002-07	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
	Projected Outlay	Actual expdr	Actual expdr	Actual expdr	Agreed Outlay	Anticipated expdr	Proposed outlay
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
State Capitol Project (Urban infrastructure scheme)							
(I) Civil Infrastructure		102.38	275.00	171.60			-
(ii) Capitol Project	9000.00			5000.00	15000	15000	-
Total	9000.00	102.38	275.00	5171.60	15000	15000	-

The proposed flows to the TSP and District Plan are Rs.304.67 lakhs (5%) and Rs.4000 lakhs (65.65%) respectively.

### TOWN PLANNING :

Town Planning is the systematic arrangement of various components or units of a town in such a way that the town attains the significance of a living organism. Town Planning demands creative land use plan occupying or likely to occupy the town. The Town Planners role is to prepare plans or to carry out researches in a systematic manner and the final results are appreciated by the society. The success of Town Planning lies in converting the town from an inert and lifeless object to a complex organic body that pulses with life. A well-planned town carries out its activities in a normal way like a living organism dwelt with healthy eco-system.

The Town Planning Department Manipur was established in the year 1965-66 to act as an advisory body on the proper and judicious use of land and also to carry

out statutory functions as laid down in the Manipur Town & Country Planning Act, 1975 and Imphal Municipality Building Bye-Laws, 1969. Town Planning Department has been given the task of the preparation of regional plans, sub-regional plans, Area plan, preparation of guidelines for development of urban areas and functions specified under the Manipur Town & Country Planning Act, 1975.

### **Review of the previous plans**

The Master Plans and other projects prepared by the Department during the 9<sup>th</sup> Plan and during Year 2003-04 are as follows.

#### **A : MASTER PLANS COMPLETED AND PUBLISHED:**

1. Revised Master Plan for Greater Imphal – 2011 AD.
2. Master Plan for Kakching Town.
3. Master Plan for Jiribam Town

#### **B: MASTER PLANS IN THE PROCESS OF PREPARATION**

1. *Moirang Town*
2. *Bishnupur Town*
3. *Nambol Town*

#### **C. OTHER PROJECT REPORTS:**

Further, during the year 2004-05, the Town Planning Department had prepared the following Project Reports and submitted to the State Government.

- 1 Preliminary Project Report for Upgradation of Thoubal Bazar
- 2 Upgradation of Slums – Langthabal Kunja Makha Leikai, Ward No. 1 Lilong Nagar Panchayat
- 3 Low Cost Sanitation- Imphal Municipal Area (revised)
- 4 Low Cost Sanitation- Moirang Municipal Area (revised)
- 5 Low Cost Sanitation- Ningthoukhong Municipal Area (revised)
- 6 Makeshift Arrangement for Women Vendors at Khwairamband Bazar
- 7 North-Eastern Region Urban Sector Profile Project (ADB TA No. 3902-IND)
- 8 Preliminary Project Report for Shops at Old District Hospital Complex
- 9 Preliminary Project Report for Market Complex at Jiribam
- 10 Preliminary Project Report for Market Complex at Wangjing

#### **Outlines for the Tenth Five Year Plan (2002-07):**

##### **Objectives of Tenth Plan:**

The 74<sup>th</sup> Constitution Amendment has ushered a new era in the history of urban local government in the Country. With this amendment, the urban local self-government units have not only received constitutional sanction, but important provisions have also been made for raising level of government which would lead to

improvement of financial health of the Municipal bodies, rationalise their structure and functions. The newly added part IX-A to the Constitution has laid down important provisions for the first time introducing special and environmental planning in the planning system at various levels right from Nagar Panchayats to Metropolitan Regions and then integrating the Municipal plans with district plan and then with the state and national plan.

The main objectives for the Town Planning Department for the 10<sup>th</sup> Plan is to prepare Master Plans and project reports for other developmental projects using the new technologies ushered in by the advancement in computer and IT sector. Such an exercise will facilitate the integration of the Municipal plans with district plan and then with the State and National plan.

The Department envisages the following works during the Tenth Five Year Plan:

**a) OPENING OF DISTRICTS TOWN PLANNING OFFICES:**

The Department therefore, proposes for the opening of District Town Planning Offices in the valley Districts of Manipur as all the urban centres are located in the valley districts for assisting the District Urban Development Agencies. The District offices will also be responsible for the preparation of Master Plans and District development plans for the Districts (Imphal-West, Imphal-East, Thoubal and Bishnupur).

**b) REVISION & PREPARATION OF MASTER PLAN;**

The Master Plan for Greater Imphal –2011 needs revision as under the Town and Country Planning Act 1975, it is mandatory to review each master plan for every 10 years. As a part of the exercise, the Department will conduct seminars and discussion with experts in the field of physical planning, economics and sociology. This work is stipulated to be completed in a period of 3 years. The Department will prepare the Master Plan for two more towns viz., Moirang and Thoubal during the Tenth Five Year Plan.

**c) PREPARATION OF ZONAL PLAN FOR GREATER IMPHAL**

As per the Master Plan for Greater Imphal –2011, the Town Planning Department is to prepare Zonal Plan for each of the zones/sub-zones into which Greater Imphal is divided. This work is stipulated to be completed in a period of 2 years.

**d) USE OF REMOTE SENSING & GIS BASED INFORMATION SYSTEMS**

The Town Planning Department proposes to use Remote Sensing and GIS based information to prepare digitized maps of the urban areas of the state during the 10<sup>th</sup> Five Year Plan, starting with Imphal. Such an exercise has become necessary in view of the rapid computerization and development in the IT Sector. As Town Planning Department is a veritable source of map, such a project will be of great significance. Further, such an exercise will greatly help in achieving the 10<sup>th</sup> Plan



Objective of integrating the Municipal plans with district plan and then with the state and national plan.

Besides, the Ministry of Urban Development and Poverty Alleviation, Govt. of India has assured assistance in this venture during the 10<sup>th</sup> Plan. The digitization of maps using GIS based information will be of immense help in storing various physical and socio-economic parameters and utilities (like water supply pipelines, electricity cables, telephone lines etc.) of an area in electronic format for easy retrieval and application in Urban & Regional Planning.

The above exercise for Greater Imphal will take about 3 years. Two more towns will be considered for digitization during the 10<sup>th</sup> Five Year Plan.

**e) TRAFFIC AND TRANSPORTATION PLAN FOR IMPHAL**

The Department will prepare a Comprehensive Traffic and Transportation Plan for the Greater Imphal. Such a study will use the Land-use Transportation modeling technique. There has been a proposal from the State Transport Department for this study.

As a part of this study, the Department will take up the project to standardise the road width for different hierarchy of urban roads/lanes in the state, starting with Imphal. Estimated expenditure of the proposed study is Rs. 5.00 lakhs only.

**f) AREA DEVELOPMENT PLAN**

The Town Planning proposes to take up Area Development Plan in 10<sup>th</sup> Five Year Plan. The Department targets to prepare 2 (two) project reports under this scheme every year for availing fund from the Non-lapsable Central Pool Fund for North-Eastern states.

**TARGET FOR ANNUAL PLAN 2005-2006**

During the Annual Plan 2005-2006, the Town Planning Department proposes to take up the following works.

**a) REVISION OF THE MASTER PLAN FOR GREATER IMPHAL-2011**

The Department proposes to start the base work for revision of the Master Plan for Greater Imphal-2011.

**b) PREPARATION OF ZONAL PLAN FOR GREATER IMPHAL**

The Town Planning Department will prepare Zonal Plan for Greater Imphal as a follow-up action to the Master Plan for Greater Imphal, 2011.

**c) PREPARATION OF PROJECT REPORTS UNDER NATIONAL URBAN RENEWAL MISSION (NURM)**

The Department will prepare 'city development plan' and consolidated DPRs under the newly introduced National Urban Renewal Mission. The identified city for NURM is Imphal.

**d) TRAFFIC & TRANSPORTATION PLAN**

It is proposed to conduct classified traffic volume count survey on major roads of Imphal as a part of the 'Traffic & Transportation Plan for Imphal'. The data can be used for various projects like signalisation, fixing road width etc.

**i) EARMARKED FUNDS FOR N.E. REGION**

Project Report for Schemes identified by the Government will be prepared for onward submission to the Central Government. The project report will be prepared for funding under 'Non-Lapsable Central Pool Fund for N.E. Region'.

Financial outlays and trend of expenditures are given below:

**DRAFT ANNUAL PLAN 2006-07 FOR TOWN PLANNING**

(Rs. in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
			Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8
1	Town Planning	192.50	3.00	2.99	6.00	5.00	5.00	30.00

**INFORMATION & PUBLIC RELATIONS :**

The Directorate of Information & Public Relations play a pivotal role in the administration of Manipur both from the development as well as maintenance of law and order point of view. This Department plays a crucial role in the dissemination of various developmental programmes undertaken by the Government through Mass Media and thus bring the people closer to the administration by making it transparent and educative at the same time. In a State plagued by Insurgency and its related disturbances, it assumes a greater role by counteracting antigovernment and subversive propaganda generated by the various unlawful organizations.

**Outline of Annual Plan 2006-2007:**

**ADVERTISING & VISUAL PUBLICITY**

It is felt imperative that a concerted programme of Advertising & Visual Publicity be evolved and undertaken urgently to meet the growing menace of communalism, threat to national integrity and peaceful co-existence of all communities in a State like Manipur where different tribes and communities reside. In

addition to these, the Directorate of Information & Public Relations seeks to embark upon a mass campaign to eradicate illiteracy, to promote social justice, awareness of fundamental rights and duties, empowerment of women etc and to fight disease through Information, Education and Communication. For launching multi-media campaigns extensively in the State, the Directorate requires to expand its media machineries like purchase of video projectors, VCRs, VCDs and vehicle etc.

### **INFORMATION CENTER, IMPHAL**

The information center, Imphal has been rendering a useful service to the people of the State by making available print media service. This needs to be enlarged and strengthened to cater to the felt needs of the people in a more user-friendly way by increasing the stock of books, periodicals and magazines. Some infrastructure development is also proposed to be taken up as it has become absolutely necessary.

### **INFORMATION CENTER, NEW DELHI**

The Information Centre, New Delhi is an important channel between the Government of Manipur and the outside States including the Central Government for timely transaction of business among the functionaries. The Information Centre also provides useful services to the people outside the State by disseminating important facts and information relating to the State and by giving feedback to the State Government in turn. The Directorate also pays around Rs. 1 lakhs per year for hiring charge of office building for Information Centre, New Delhi to the Industries Department, Manipur.

### **PRESS INFORMATION SERVICES**

The press plays an important role in moulding public opinion. At Present, in Manipur there are around 25 papers and journals out of which 20 are dailies 2 (two) weeklies and 3 monthlies. The Directorate of Information & Public Relations, requires to have a close relationship with the press by taking up press welfare services, maintenance of press club and providing other press facilities. The Directorate of Information & Public Relations also conduct short term journalism courses under the State Institute of Journalism. Moreover, there is an immediate need to improve the Computer Section of DIPR to keep pace with the latest in IT. Besides, the Directorate will be the nodal department of the information system in the State. As such, the directorate needs to upgrade its computer machineries.

### **INFORMATION TECHNOLOGY (IT)**

In this age of Information Technology (IT) computerization of the Directorate of Information & Public Relations is in immediate need to keep pace with the latest in IT. In a new initiative to bring the governance closure to the masses and make it more people oriented, the Government of Manipur is actively trying to implement E-Governance. Besides, the Directorate will be the Nodel Department of the information system in the State. As such, computerization of DIPR (HQ) as well as all DIOs

Office is highly required. For the same computers along with accessories are required. A website of the DIPR will also be installed for dissemination of Information about the State Government.

### **FIELD PUBLICITY**

Being a hilly state, road and communication are not developed to the desired extent. Majority of the people in the far flung area therefore remain cut-off from basic services and much needed information for their welfare, particularly so in an age of Information Revolution. New P.A. sets have to replace the old ones in an overall upgradation drive.

### **SONG & DRAMA SERVICES**

Song & Drama acts as a live media and plays an important role in the border state like Manipur where there are different tribes. Song and Drama are the media which can strengthen State's integrity and social education amongst the tribes in the State.

### **PHOTO SERVICES**

Since the Department is to cover all the important function attended by the VVIPs, VIPs and other National and State functions as a matter of necessity, it is considered to make attention in this programme.

### **PUBLICATIONS**

This Department brings out a number of publications, highlighting various development works and programmes implemented by the Government. The public are to be kept well informed of such activities of the govt. As usual, it is expected of this Directorate to periodically and yearly bring out routine publications like Thakhaigee Chephong, Manipur Today, Annual Administration Reports, Diary and Calendar etc.

### **COMMUNITY RADIO AND TELEVISION**

The State Information Centre at Keishampat and the Information Centres at the district headquarters need to be equipped with television and radio sets so that the public can be informed, educated and entertained.

### **DIRECTION & ADMINISTRATION**

In order to achieve the objective of the information & Public Relations and its media units viz, dissemination of information relating to the policies and programmes of the Govt. and motivating people to participate in the national endeavour for overall development of the country in general and State in particular, successful administration and handling of various schemes implemented by the Departments is absolutely necessary.

**Anticipated Physical achievements for AP(2005-06) and targets for ap(2006-07) are given below:**

Sl. No.	Item	Unit	Tenth Plan 2002-07	Annual Plan 2005-06		Annual Plan 06-07
			Target	Target	Antic. Achiev.	Target
0	1	2	3	4	5	6
1.	Press Release/ Press notes/ Press Communique to be issued to Media	No.	20000	2000	2000	3000
2.	Feature article/ backgrounder report to be issued to media	No.	300	25	25	30
3.	Coverage of VIP/VVIPs Tours/ Public function etc.	No.	15000	500	500	500
4.	Press Clarification	No.	1500	200	50	200
5.	Press conference	No.	200	20	10	20
6.	Press conducted					
	(a) Outside Manipur	No.	5	2	1	2
	(b) Inside Manipur	No.	20	4	2	4
7.	Feedback from media and others	No.	3000	1000	200	1000
8.	Orientation Course/ Training of personal on service/ shortterm course in journalism.	No.	10	2	1	1
9.	Oraganiastion of conference/ seminar and other programme for media	No.	5	1	1	1
10.	Photo coverage of function and event.	No.	5000	500	500	500
11.	Photo supply to media and other	No.	20000	1000	1000	1000
12.	(i) Video coverage	No.	2000	300	300	300
	(ii) T.V. Report	No.	500	200	50	200
	(iii) News	No.	500	200	100	200
	(iv) Tele Drama	No.	100	2	-	-
	(v) Documentary	No.	200	2	-	-
13.	Publicity of Annual Administration.	No.	5	1	1	1
14.	Publication of Manipur Today	No.	60	3	3	3
15.	Publication of Thakhaigee Chephong	No.	120	24	24	24
16.	Publication of Folder/ Leaflets/ Booklets	No.	50	3	1	3
17.	Annual State Level Plan Exhibition	No.	5	1	-	-
18.	Rural Exhibition	No.	50	7	-	-
19.	Participation of exhibition outside the state like (IITF), New Delhi	No.	5	1	-	1
20.	Publication of NE news Letter	No.	-	-	-	-
21.	Drama Performance	No.	300	3	1	3
22.	Purchase / Replacement of vehicle	No.	5	2	1	1
23.	Purchase of Feature Film	No.	5	1	-	-
24.	Film show	No.	2000	200	-	-
25.	Installation of P.A. set	No.	5000	200	-	-
26.	Purchase of steel camera 3.5 mm SLR	No.	25	6	-	-
27.	Observation of Nation Press Day	No.	5	1	1	1
28.	Observation of Information Day	No.	5	1	1	1
29.	Publication of Manipur Dairy	No.	5	1	1	1
30.	Publication of wall calendar	No.	5	1	1	1
31.	Wall Poster	No.	50	5	-	-
32.	Erection of Hoarding	No.	50	10	-	-
33.	Purchase of Digital camera	No.	4	3	3	3
34.	Multi Media publicity campaign on National special themes in District and sub divisions.	No.	20	7	7	7
35.	Production of Tele Film	No.	20	4	1	4
36.	Purchase of Computer Printer	No.	4	1	1	1
37.	Publication of District News	No.	90	18	7	18

The total outlay proposed for implementation of the above schemes during the Annual Plan 2006 – 2007 is Rs. 80.00 lakhs.

**Draft Annual Plan 2006-07 – Proposed Outlay:**

(Rs. In lakhs)

Sl. No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
			Actual Exp	Actual Exp	Actual Exp	Agreed Outlay	Anti. Expdr.	Proposed Outlay
0	1	2	3	4	5	6	7	8
1.	Information and publicity							
	Direction & Administration	24.50	3.95	3.10	4.54	3.85	3.85	14.00
1.1	Information Technology (IT)	-	-	17.00	0.49	0.30	0.30	0.00
2.	Advertising & Visual Publicity	31.30	4.36	2.13	10.13	6.00	6.00	5.00
3.	Information Centre, Imphal	21.00	3.64	0.89	3.71	3.00	3.00	10.00
4.	Information Centre, New Delhi	25.00	3.21	3.69	3.00	3.00	3.00	3.00
5.	Press Information Services	22.00	4.06	2.03	2.86	4.75	4.75	7.00
6.	Field Publicity	19.00	4.74	2.58	1.88	1.00	1.00	4.00
7.	Song & Drama Services	9.20	0.91	0.20	0.24	11.90	11.90	2.00
8.	Photo Services	20.00	2.35	0.11	3.00	1.70	1.70	5.00
9.	Publications	54.00	3.10	5.08	18.97	13.80	13.80	10.00
10.	Community Radio & T.V.	2.50	0.10	-	-	0.20	0.20	0.00
11.	Capital Outlay (Building)	30.00	-	49.70	100.00	0.50	0.50	20
	<b>Total</b>	<b>258.50</b>	<b>30.42</b>	<b>86.51</b>	<b>148.82</b>	<b>50.00</b>	<b>50.00</b>	<b>80.00</b>

**WELFARE OF SCs & STs :**

The Scheduled Caste and Scheduled Tribe people constitute to be the weaker section of the society. The state has a total geographical area of 27,327 sq. kms., of which 20,089 sq kms. lies in the hill areas of the State comprising of five hill Districts and the remaining 2,223 sq Kms. is in the valley area comprising of four valley Districts. As per 2001 census, the State is having total population of 22.94 lakhs (excluding the three Sub-Divisions viz. i) Purul, ii) Paomata and iii) Mao- Maram under Senapati District). Majority of the Scheduled Tribe population are living in the five hill districts with only 2.60% of the total S.T. population in the valley districts. On the other hand, majority of the Scheduled Caste population are living in the valley districts with a very small percentage in the hill districts.

The Department for Development of Tribal and Scheduled Caste, Manipur is working in a three dimensional approach viz, i) Protection of the SC/ST people from atrocities through provisions of the PCR Act, 1955 and the Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act, 1989, ii) Promotion of socio-economic condition of the SC & ST people through the implementation of various developmental programmes funded under a) State Plan, b) Special Central Assistance to TSP/SCP, c) Special development programmes of Articles 275 (i) of the

Constitution, & d) Centrally sponsored schemes, and iii) Preservation of rich cultural heritage of the SC & ST people through systematic preservation, documentation and allied research works.

The Department has opened district level offices in all the five hill districts and also at Gamnon Sapermaina under Senapati District. These offices are manned by Deputy Directors/Assistant Directors with required numbers of technical and ministerial staff to carry out the development activities of the Department at the District/Sub-Divisional level.

For the purpose of grass root level and implementation of the developmental programmes, the department has established District Tribal Development Agency in all the five hill districts and also at Gamnom Sapermaina under the Senapati District. For the dispersed tribal living in the valley districts, the department has also established Dispersed Tribal development Agency at the valley. These agencies will cater the needs of the Schedule tribe people living in the hill and valley districts.

The administration of the Tribal Sub-Plan areas are carried out by the Deputy Commissioners concerned who on the other hand act as District Magistrates and most of the schemes/ programmes are implemented by the Deputy commissioners in support of the District level Officers of the concerned development department and the Block Development Officers.

Flow of the funds to the Tribal Sub Plan areas and the Special Component plan for the Scheduled caste areas are still controlled by the concerned line Departments and the same are implemented by the department through their respective District/Block level officers and staff.

### Review of Annual Plan 2005-06:

The Anticipated expenditure during the year 2005-06 is Rs.2073.22 lakhs under this sector of development.

### Physical Targets and Achievements:

Item	Unit	Tenth Plan (2002-07)	Annual Plan 2005-06	
		Target	Target	Antic. Achiev
1	2	3	4	5
<b>DEVELOPMENT OF SCHEDULED CASTES:</b>				
<b>I: ECONOMIC DEVELOPMENT</b>				
1. Land Development programme.	No. of fam.	250	20	20
2. Rearing of Animals.	No. of fam.	250	50	50
3. Incentive of SC Weavers/artisans.	No. of fam.	250	50	50
4. Pisciculture Dev. programme.	No. of fam.	-	10	10
5. Construction of Village level Marketing Shed	Nos.	-	1	1
<b>II: EDUCATION</b>				
1. Constn./repairing of Community halls.	Nos.	15	2	2
2. Encouragement in sports & cultural activities.	Nos.	5	1	1
3. Financial assistance for Civil Service Exam.	Nos.	100	6	6
4. Stipend for M.Phil/Ph.d.	Nos.	10	2	2
<b>III: HEALTH:</b>				

Item	Unit	Tenth Plan (2002-07)	Annual Plan 2005-06	
		Target	Target	Antic. Achiev
1	2	3	4	5
1. Financial assistance for Medical treatment & Aids to handicapped.	Nos.	120	30	30
<b>IV: HOUSING:</b>				
1. Rural Shelters for S.C. People.	Nos. of fam.	260	69	69
<b>DEVELOPMENT OF SCHEDULED TRIBES.</b>				
<b>I: ECONOMIC DEVELOPMENT</b>				
1. Aids to tribal Weavers/artisans.	Nos. of fam.	500	100	100
2. Setting up of processing units.	Nos.	500	6	6
3. Construction of Village level marketing shed.	Nos.	-	6	6
<b>II: EDUCATION:</b>				
1. Financial assistance for civil service exam.	No. of students.	100	80	80
2. Construction of village level community halls.	Nos.	14	5	5
3. Reapiring of School/hostel buildings in the hill areas.	Nos.	-	10	10
5. Aids to tribal Victims.	Nos.	-	500	500
6. Encouragement of Sports activities in hill areas.	Nos.	-	1000	1000
7. Assistance for KUT & LUNGAINI	Nos.	2	2	2
<b>III: HEALTH</b>				
1. Financial assistance for medical treatment and aids to handicapped tribal persons.	Nos.	1500	1000	1000
<b>IV: HOUSING:</b>				
1. Rural Shelter for S.T. People.	Nos.	2525	575	575
<b>V: 50% STATE SHARE OF C.S.S.</b>				
1. Construction of combined SC/ST Girls Hostel at Adimjati	Nos.	-	1	1
2. Construction of Tribal Research Institute Cum Musuem ,Adimjati.	Nos.	-	1	1
3. Construction of Hostel at Jail Road, Imphal.	Nos.	1	1	1
4. Construction of Girls/Boys Hostel in the hill areas.	Nos.	-	3	3
<b>SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB-PLAN</b>				
a) Family Oriented Schemes	No. of fam.	-	4500	4500
<b>b) Infrastructure Development programme</b>				
i) Connectivity	Nos.	-	20	20
ii) Community assets	Nos.	-	20	20
c) Welfare Schemes.	Nos.	-	500	500
<b>ARTICLE 275(I) OF THE CONSTITUTION.</b>				
<b>a) Infrastructure Development Scheme</b>				
i) Community assets.	No. of Villages.	-	45	45
ii) Connectivity	No. of Villages.	-	30	30

### Outline of Annual Plan: 2006-07:

### Note on Special Central Assistance to the Tribal Sub-Plan and Special Component Plan for Scheduled Castes:

During the 9<sup>th</sup> five year plan period 1997-02, an amount of Rs.3708.78 lakhs under the Special Central Assistance to Tribal Sub-Plan (SCA to TSP) and another amount of Rs. 45.00 lakhs under the Special Central Assistance to Special Component Plan for Scheduled Caste (SCA to SCP) were released. The actual



expenditure during this period was 3494.63 lakhs under SCA to TSP and Rs.38.96 lakhs under SCA to SCP were incurred for implementation of various development and welfare schemes for scheduled tribes and Scheduled caste people of the state.

During the 10<sup>th</sup> five year plan period, 2002-07 an amount of Rs.4000.00 lakhs under the SCA to TSP and another of Rs.275.00 lakhs under the SCA to SCP were tentatively earmarked.

During the period from 2002-03 to 2004-05, an amount of Rs.2170.27 lakhs were released under the SCA to TSP and the actual expenditure during the said period 2002-05 under the SCA to TSP were Rs.1919.99 lakhs. During the same period the amount available for implementation of various developmental programmes for Scheduled Caste people in the State under SCA to SCP was Rs.49.16 lakhs and the actual expenditure was Rs.42.41 lakhs. Table below indicates the 10<sup>th</sup> plan tentative allocation and outlay/expenditures during the period from 2002-03 to 2004-05 under the SCA to TSP and SCA to SCP:-

( Rs. in lakhs)

Sl. No.	Sector of development	2002-07 10 <sup>th</sup> . Plan Tentative allocation		2002-05 Actual expenditures	
		SCA to TSP	SCA to SCP	SCA to TSP	SCA to SCP
1.	2.	3.	4.	5.	6.
1.	Agriculture & Allied Services	470.00	45.00	420.10	20.01
2.	Minor Irrigation	50.00	---	---	---
3.	Village & Small Industries	300.00	100.00	110.37	15.72
4.	Education	1100.00	25.00	562.22	---
5.	Water Supply	150.00	25.00	106.99	---
6.	Medical	200.00	---	64.00	---
7.	Housing	1000.00	50.00	154.00	5.87
8.	Communication	200.00	25.00	234.75	---
9.	Others	530.00	---	267.56	0.81
	<b>Total:</b>	<b>4000.00</b>	<b>275.00</b>	<b>1919.99</b>	<b>42.41</b>

During the year, 2005-06, an amount of Rs. 1008.85 lakhs under the Special Central Assistance to Tribal Sub-Plan will be available which includes a backlog amount of Rs. 322.85 lakhs released by the Ministry of Tribal Affairs in the past years but could not be utilized by the Department. The additional amount of Rs. 322.85 lakhs is earmarked by the State Planning Department over and above the normal allocation of Rs. 686.00 lakhs under SCA to TSP. Another amount of Rs. 15.00 lakhs under the Special Central Assistance to special component Plan for Scheduled castes is anticipated to be released by the Ministry of Social Justice & Empowerment, Govt. of India under SCA to SCP. The anticipated expenditures during the year, 2005-2006 under the SCA to TSP and SCA to SCP are respectively Rs. 1008.85 lakhs and Rs. 15.00 lakhs for the implementation of developmental and welfare schemes/programmes for the Scheduled Tribe and Scheduled Caste people of the State.

During the year, 2006-2007 an amount of Rs. 685.76 lakhs under the Special Central Assistance to Tribal Sub-Plan and another amount of Rs. 15.00 lakhs under the Special Central Assistance to Special Component Plan for Scheduled Castes are

proposed for the implementation of developmental & welfare programmes for the Scheduled Tribe and Scheduled Caste people of the State.

Table below indicates sector wise details of anticipated expenditures for the year, 2005-2006 and proposed allocation for the year, 2006-2007 under SCA to TSP and SCA to SCP :-

**( Rs. in lakhs)**

Sl. No.	Sector of development	Annual Plan: 2005-06 Anticipated Expenditures		Annual Plan: 2006-07 Proposed allocation	
		SCA to TSP	SCA to SCP	SCA to TSP	SCA to SCP
1.	2.	3.	4.	5.	6.
1.	Agriculture & Allied Services	352.10	5.00	264.40	5.00
2.	Minor Irrigation	14.50	---	---	---
3.	Village & Small Industries	66.68	10.00	73.40	10.00
4.	Education	44.70	---	36.51	---
5.	Water Supply	37.00	---	2.50	---
6.	Medical	---	---	---	---
7.	Housing	414.20	---	256.20	---
8.	Communication	31.28	---	10.50	---
9.	Others	48.39	---	42.25	---
	<b>Total:</b>	<b>1008.85</b>	<b>15.00</b>	<b>685.76</b>	<b>15.00</b>

The proposed flows to the TSP and District Plan are Rs.1159.45 lakhs (74.53%) and Rs.1337.46 lakhs(70%) respectively.

**Notes on Special Development Programme  
Under Article 275 (I) of the Constitution:**

Funds under the Grants of Article 275 (I) of the constitution are released by the Ministry of Tribal affairs, Govt. of India for taking up special development programmes in the tribal Sub- Plan areas of Manipur. Presently, following programmes are taken up :-

- i) Establishment of Eklavya Model Residential Schools one each at
  - (a) Tamenglong District HQs.,
  - (b) Gamnom Sapermaina under Senapati Dist.
  - (c) Moreh ward No.-1 under Chandel Dist.
- ii) Infrastructure Development Programmes in all five hill districts of the State, and
- iii) Mobile medical unit under Innovative Project.

Amount released and utilized under Grants of Article 275(I) of the Constitution for the implementation of the above programmes during the 9<sup>th</sup> Plan period, 1997-02 and during the 10<sup>th</sup>. Plan period (upto 2004-05) are indicated in the enclosed statement:-

Under the programme of establishment of three numbers of Eklavya Model residential schools in the State @ of Rs.250.00 lakhs per Residential School, the

Ministry, till the end of the year 2004-05 released a total amount of Rs. 625.00 lakhs (Rs.250.00 lakhs for Tamenglong District HQs., Rs. 250.00 lakhs for Gamnom Sapermaina under Senapati District and Rs. 125.00 lakhs for Moreh Ward No. 1 under Chandel District). An amount of Rs. 125.00 lakhs being the 2<sup>nd</sup>. & final instalment for the establishment of Residential School at Moreh Ward No.1 is yet to be released by the Ministry of Tribal Affairs since, the Department could not utilize the 1<sup>st</sup>. instalment of Rs. 125.00 lakhs. Out of total released amount of Rs. 625.00 lakhs,so far an amount of Rs. 150.00 lakhs for Tamenglong Residential School and Rs. 203 lakhs for Gamnom sapormaina Residential School have been utilized. Therefore, by the end of 2004-2005, the Department could utilize a total amount of Rs. 353.00 lakhs and the unspent balance for the Establishment of three Eklavya Residential Schools is Rs. 272.00 lakhs (Rs.100.00 lakhs for Tamenglong, Rs. 125.00 lakhs for Moreh and Rs. 47.00 lakhs for Gamnom Sapormaina Residential Schools)

Under Infrastructure/ Other development programme, the Ministry released an amount of Rs. 1666.04 lakhs for taking up various infrastructure works in the hill areas of the State. Against this amount the Department utilized an amount of Rs. 1244.22 lakhs till the end of the year 2004-05. Thereby there is an unspent balance of Rs. 421.82 lakhs.

Under the Innovative Project the Ministry released an amount of Rs.69.55 lakhs during the 2002-03, of which Rs. 49.55 lakhs for Mobile Medical unit and the rest amount of Rs. 20.00 lakhs for construction of suspension bridges. The Department utilized an amount of Rs. 11.00 lakhs for procurement of 1(one) Ambulance and 1(one) Mortuary van under the Mobile Medical Unit during the year, 2002-03. Therefore, by the end of 2004-05, there is an unspent balance of Rs. 58.55 lakhs.

During the year, 2005-2006, the Planning Department allocated an additional amount of Rs. 197.37 lakhs as backlog amount under Grants of Article 275(I) of the Constitution for implementation of the backlog programmes under Article 275(I) of the Constitution.

During the year 2005-06 an amount of Rs. 253.00 lakhs is anticipated for the implementation of infrastructure development programmes in the hill areas of the State of Manipur.

During the year 2006-07, an amount of Rs 253.00 lakhs is proposed for implementation of infrastructure development programmes in the hill areas of Manipur.

Against the total outlay of Rs 2073.22 lakhs in AP(2005-06),the total proposed outlay of AP(2006-07) is Rs 2329.76 lakhs only.Details of the break-ups are given below:

**DRAFT ANNUAL PLAN 2006-07- PROPOSED OUTLAYS**

(Rs. in lakhs.)

Sl.No	Major Heads/Minor heads of Development	Tenth Plan 2002-07 Projected Outlay.	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan
			2002-2003	2003-04	2004-05	2005-06		2006-07
			Actual Expdr	Actual Expdr	Actual Expdr	Outlay	Anti expdr	Proposed Outlay.
1	2	3	4	5	6	7	8	9
<b>III.</b>	<b>SPECIAL AREAS PROGRAMMES</b>							
	(a) Hill areas development programme.							
	(b) Other Special Areas Programme.		NIL					
	i) Grants under proviso to article 275(i)		365.98	230.00	253.00	450.37	450.37	808.00
	ii) Special Central assistance to Tribal Sub-Plan		0.00	0.00	0.00	1008.85	1008.85	819.76
	<b>Sub-Total- III ( a + b )</b>	<b>0.00</b>	<b>365.98</b>	<b>230.00</b>	<b>253.00</b>	<b>1459.22</b>	<b>1459.22</b>	<b>1627.76</b>
<b>X.</b>	<b>SOCIAL SERVICES</b>							
	11. Development of SCs, STs, & OBCs							
	i) Development of SCs	135.00	21.59	30.00	30.00	36.00	36.00	50.00
	ii) Development of STs	1450.00	488.53	1039.73	357.50	450.00	450.00	466.00
	iii) Direction & Administration	67.00	137.78	18.42	73.74	128.00	128.00	220.00
	iv) State share of E.A.P.	97.00	--	--	--	--	--	--
	<b>Sub-Total: (SCs, STs &amp; OBCs):-</b>	<b>1749.00</b>	<b>647.90</b>	<b>1088.15</b>	<b>461.24</b>	<b>614.00</b>	<b>614.00</b>	<b>736.00</b>
	<b>GRAND TOTAL:-</b>	<b>1749.00</b>	<b>1013.88</b>	<b>1318.15</b>	<b>714.24</b>	<b>2073.22</b>	<b>2073.22</b>	<b>2363.76</b>

The proposed flows to the TSP and District Plan are Rs.2067.45 lakhs (87.46%) and Rs.2067.45 lakhs(87.46%) respectively.

**MINORITIES AND OTHER BACKWARD CLASSES :**

The main objective is to take up measures to protect the interests of the Minorities and OBC communities and also to take up welfare programmes/schemes for Minorities and OBC in the State. During the Tenth Plan period, due emphasis have been given to the enhancement of the Socio-Economic conditions of OBC and Minorities Community, continuation of Post-Matric and Pre-Matric scholarship for OBC student, assistance to NGO, Maulana Azad Education Foundation, Pre-Examination coaching and preparation of feasible project reports for EAP viz. UNDP, CIDA, IFAD and MEFA etc.

**Review of Annual Plan 2002-07 :**

The Approved Outlay for the Tenth Plan is Rs. 566.50 lakhs of which Rs. 266.86 lakhs for 2002-03 and Rs. 318.00 lakhs for 2003-04. The actual expenditure was Rs.198.00.00 lakhs for 2002-03 and Rs. 261.87 lakhs for 2003-04. The expenditure for 2004-05 was Rs. 591 lakhs. The anticipated expenditure for 2005-06 is Rs.700.00 lakhs. The following schemes are being implemented.

**Under CSS:**

1. Construction of hostels for OBC Boys and Girls: (50:50). Two hostels were sanctioned by M/o, Social Justice & 2000-01, one at D.M. College of Commerce for Boys Hostel and another at Ideal Girls college, Akampat for girls hostel. An amount of Rs. 46.91 cr. had been sanctioned in the year 2000-01 by the Centre as the 1<sup>st</sup> instt. The State Govt. has also released Rs. 46.91 lakhs. The construction is under progress.
2. Assistnace to Voluntary Organisations (90% to be borne by Centre and 10% by NGOs): So far, thirty project proposals have been forwarded to the Gol.
3. Post Matric scholarship: (100% CSS): 25,000Nos. of students who are studying inside and outside the State are being targeted to award Post Matric Scholarship.
4. Pre-Matric sholarship : (50:50): 25,000 nos. of students are being targeted.
5. Pre exam. Coaching for weaker section based on economic criteria including Minorities (90% by Gol & 10% by NGO) :The course includes various competitive exam. Conducted either by the Central and State Govt. and Entrance exam. for professional courses. 5 centres are running under this programme.

**Under State Plan :**1. **Economic development programme :**

4500 nos. of beneficiaries belonging to both Minority & OBC communities are targeted to benefit under various income generating/self employed schemes. The proposed schemes are embroidery, tailoring, wool knitting, pump set, poultry, fishery, vegetable farming, grocery, carpentry and scooter repairing, etc.

2. **Skill Dev. Programme.**

Training on Embroidery, T.V. repairing, Tailoring, Weaving, Computer programming, Paramedical Training, Electrician Training, Carpentry and Nursery Teacher Training etc. from both Minority & OBC communities in the respective trades chosen by them.

3. **Central Plan scheme:**

Planning Commission has accorded approval of the proposal to the GOM for assistance for preparation of a project under the Planning Commission's Project Preparation Facility (PCPPF) for the project entitled, "Conservation and sustainable use of wetlands and poverty eradication in Thoubal Distt, Manipur." To be prepared by India NGO Centre (INC), New Delhi at the cost of Rs. 9.80 lakhs and the Planning Commission has sanctioned and released Rs. 4.66 lakhs as 1<sup>st</sup> instt. of the PCPPF during 2003-04.

4. **Minorities and other Backward Classes Economic Development Society (MOBEDS) :**

MOBEDS, an autonomous body, has been set up in order to facilitate and channelise the funds from National/International funding agencies for taking up various socio-economic Dev. Activities of MOBC communities. Under MOBEDS, various income generation/self employed scheme of OBC and Minority individuals/family and Self-Help group are being taken up in collaboration with Central Financial Institutions.

5. **15-Point Programme for Welfare of Minorities.**

The Prime Minister's 15-Point Programme is monitored at the highest level of the country. Half yearly report received from concerned Statistical Deptt. in respect of 15-Point Programme are being regularly forwarded to GOI.

6. **Muslim Girls' Hostel :-** A Residential School for Muslim Girls shall be set up in and around areas predominantly inhabited by Muslim Community for the Social and Educational Development of Muslim Girls who are lagging behind in Social and Educational aspects from other Girls of other communities.

7. **Health:** This is a scheme for providing cash grant to the poor and needy Minorities and OBC communities in medical treatment.

8. **Housing :** This is a scheme for providing roofing material(CGI sheets) to the poor and needy Minorities and OBC communities.

9. **State Commission for OBC:** This is a Commission to look into the reservation policy of OBC of the state and suggest measures in this regard in Job, Education and related fields.

**Outline of the Draft Annual 2006-07:**

The Proposed outlay for the Annual Plan 2006-07 is Rs.770.00 lakhs. The main thrust for the year will be given to the implementation of schemes under Economic Development Programme, Skill Development, Centrally Sponsored Schemes, Health and Housing, etc.

Physical target for AP(2005-06) and proposal for AP (2006-07) are given below:

**Physical Targets and achievements**

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		AP 2006-2007 Target
				Target	Anti Achievt	
1	Economic Development Programme.	No	4951	4429	4429	4370
2	Skill Development	No		452	452	532
	Under CSS:					
3	Post-Matric Scholarship	No	40,000	30000	30000	9000
4	Pre-Matric Scholarship	No	50,000	25,000	25000	15,000
5	Hostel	No	10	2	2	2
6	Muslim Girls Hastel	No		1	1	1
7	Health	No			140	140
8	Housing	No			120	150

**Draft Annual Plan 2006-07 – Proposed Outlay:****(Rs. In lakhs)**

Major Head /Minor Heads of Development	Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2002-2003 Actual Expenditure	Annual Plan 2003-2004 Actual Expenditure	Annual Plan 2004-2005 Actual Expenditure	Annual Plan 2005-2006		Annual Plan 2006-2007 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
MOBC	566.50	198.00	261.87	591.00	700.00	700.00	770.00

Scheme wise break-ups of proposal of AP(2006-07) are given below:

**(Rs. In lakhs)**

Sl.No.	Head of development	Proposed outlay
1.	Direction and Administration.	10.98
2.	Planning, Monitoring and Evaluation.	3.00
3.	Economic Development Programme.	
	a). Minority.	286.00
	b). OBC.	191.00
	c). Equity Share to NMDFC.	0.01
4.	Skill Development programme.	80.00
5.	Centrally Sponsored Schemes.	106.00
6.	Wakf Board, Manipur.	12.00
7.	Haj Committee, Manipur.	2.00
8.	State Minority Commission.	7.00
90.	MOBEDS.	0.01
10.	Muslim Girls' Hostel.	20.00
11.	Health.	7.00
12.	Housing.	25.00
13.	State Commission for OBC.	20.00
	<b>Total=</b>	<b>770.00</b>

The proposed flows to the TSP and District Plan are Rs.100 lakhs (12.99%), and Rs.600 lakhs (77.92%) respectively.

**LABOUR**

Two major ongoing scheme are namely (i) Administration of labour laws for enforcement of minimum wages and labour laws in the rural areas and (ii) Legal aid to labour scheme to protect the interest of the rural labours by giving legal aid workman were implemented during the Tenth Plan.

**Review of the Tenth Plan:**

During the previous plan period of the Tenth Plan the Department implemented 4 (four) schemes Viz - (1) Labour Education (2) Survey on Child Labour & rehabilitation (3) Survey on Bonded Labour & Rehabilitation and (4) Purchase of a Departmental vehicle. However, the department could not implement the Survey on Bonded Labour & Rehabilitation.

**Outline of draft Annual Plan 2006-07:**

During this period, the Department will continue to implement the ongoing schemes. The proposed outlay for AP(2006-07) is 22.25 lakhs.

**Draft Annual Plan 2006-07 proposed Outlay:****(Rs. in lakh)**

Sl. No.	Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
			Actual Expdr	Actual Expdr	Agreed Outlay	Antic. Expdr	Proposed Outlay
0	1	2	3	4	5	6	7
1	Labour and Labour Welfare	12.00	-	4.85	0.80	0.80	6.35
2	Social Security for Labour	5.00	-	-	1.00	1.00	4.00
3	Labour Education	7.00	1.75	0.70	0.70	0.70	3.85
4	Child Labour	8.00	-	1.00	1.00	1.00	6.00
5	Information Technology	3.00	-	0.45	0.50	0.50	2.05
	Total	35.00	1.75	7.00	4.00	4.00	22.25

**EMPLOYMENT :**

The Employment service, Manipur covers the whole State under the extension of District level, Town level and coverage programme of registration of Job seekers, vocational and conference etc. at the State level. It is also provided financial assistance to the educated unemployed youths under Manipur soft loan. @2000 only per beneficiary as margin money.

The approved outlay for Tenth Plan is Rs.259.00 lakhs. The actual expenditure for the year 2003-04 is Rs.1.63 lakhs. The proposed outlay for Annual Plan 2006-07 is Rs.8.00 lakhs.

**Draft Annual Plan 2006-07 proposed Outlay:****(Rs. in lakh)**

Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antic. Expdr	Proposed Outlay
1	2	3	4	5	6	7	8
Employment	259.00	2.49	1.63	8.69	8.00	8.00	8.00

**ITI :**

Training is imparting in the Industrial Training Institute in various Engineering Trades and non-Engineering trades based on local need under Craftsmen training and Apprenticeship Training Scheme with the purpose of better socio-economic condition of the people on national level and also to help involving the unemployment problems as per schemes/programmes laid down by the Government of India (DGET). There are two objectives viz. (1) The main object of the Craftsmen Training Scheme is to ensure a steady flow of skilled workers in different trades for



the Industries to raise the quantity and quality for Industrial production by systematic training of workers and also to reduce unemployment among the educated youths by equipping them with suitable industrial employment and (2) The main object of the apprenticeship Training scheme is to ensure production of skilled workers after completion of one or two year of ITI Training, under the Apprenticeship Act, 1961.

### Physical Achievement :

Under the Craftsmen Training Scheme, young persons are training through the Institutional system of training in 7(seven) Industrial Training Institutes with seating capacity of 568 seats in Engineering and non-Engineering trades in 23 different trades. The course of training for most of the Engineering trades is 2(two) years while that of non-Engineering trades in 1(one) year. The stipend of Rs. 120/- and Rs. 150/- p.m. are awarded to trainees of non-hostellers and hostellers respectively.

#### Details of Institutes with trades:

Sl. No.	Year of Establishment	Name of ITI and its location.	Trade-wise allocated unit	No. of seat available
1.	1959	ITI, Imphal(I.W)	19	300
2.	1972	ITI, Saikot C.C.pur.	4	64
3.	1972	ITI, Ukhrul.	3	48
4.	1974	ITI, Senapati.	2	32
5.	1974	ITI, Tamenglong.	2	32
6.	1980	ITI, Jiribam	2	32
7.	1993	Women ITI,Imphal(I.W)	3	48
		Total:	35	556

Under the Apprenticeship Act, 1961, so far 13 trades of Apprentices have been given training in 29 Establishment at different levels. The stipend of Rs. 130/- and Rs. 150/- p.m. for 1(one) year and 2(two) years courses of Training are awarding to the apprentices respectively. It is said to have observed that 70% of the successful trainees of apprentices under the said scheme got employment in public/private establishment.

The Directorate of Craftsman training is made for implementation of the two Schemes of (1) Craftsmen Training and (2) Apprenticeship Training Schemes. The approved outlay for Tenth Plan 2002-07 is Rs.408.50 lakhs while the actual expenditure for 2003-04 is Rs.16.40 lakhs. Approved outlay for Annual Plan 2004-05 is Rs.90.00 lakhs against which proposed Annual Plan 2006-07 is Rs.148.09 lakhs.

#### Draft Annual Plan 2006-07 proposed Outlay:

(Rs. in lakh)

Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	AP 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		AP 2006-07
		Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antic. Expdr	Proposed Outlay
1	2	3	4	5	6	7	8
ITI	408.50	17.85	16.40	86.66	135.14	135.14	148.09

The proposed flows to the TSP and District Plan are Rs.60.60 lakhs (40.92%) and Rs.80.6 lakhs (54.43%) respectively.

## **SOCIAL WELFARE :**

### **Introduction:**

It is well recognised fact that the fast paced economic and industrial growth in the country in the past few decades, with increasing trends in the rural-urban migration, had significant but detrimental impact on the socio economic development of the more marginalized, vulnerable and disadvantaged section of the society. This has manifested in problems like poverty, destitution, slum and pavement dwellers, which are straining the limits of civic amenities. The breakdown of strong societal and joint family bonds, which hitherto provided the basic support systems for these groups too have rendered them helpless and exposed to the vagaries of economic and social changes. All these factors have forced these groups either into social deviance, maladjustment or into destitution, beggary, etc. In the absence of any support mechanism, the state has to take upon itself the responsibility for the welfare, care and protection of these groups.

The Social Welfare Groups, include persons with disabilities, viz loco-motor, visual, hearing, speech, mental disabilities; the social deviants who come in conflict with law viz., juvenile delinquents/vagrants, drug addicts, alcoholics, sex workers, beggars, etc and other disadvantages viz the older persons, children in distress such as street children, orphaned/abandoned children etc.

### **Critical Review of Annual Plan 2004-05 and Annual Plan 2005-06**

In order to get more benefit to the disadvantaged & needy persons of various sections of the society, a sum of Rs.1937.19 lakhs will be spent for Social Welfare sector during the Annual Plan, 2004-05 and Annual Plan 2005-06

### **Social Welfare Division:**

A sum of Rs.1937.19 lakhs will be spent under Social Welfare Division under different scheme/Programme for which 2(two) special school for disabled students , 3 (three) Observation/Special/Juvenile homes are functioning at Social Welfare Complex, Takyel. Besides, Scholarship to 704 disabled students reading in different institutions will be awarded during 2004-05 and 2005-06. In addition, 300 educated disabled persons will also be given unemployed allowance and 1000 disabled persons will also be given financial assistance @ Rs. 1000 per head during the period.

Under the scheme of the Welfare of Aged, Infirm & Destitute, Old Age Pension to 26,907 nos of existing pensioners @ Rs.100 pm per head under the Manipur Old Age Pension Scheme and 43,619 existing Old Age Pensioners under the National Old Age Pension Scheme (NOAP) will also be given Old Age Pension @ Rs. 75 per month per head. In addition, 4288 families (2168 families during 2004-05 and 2112 families during 2005-06) will also be given financial assistance @ Rs.10,000 per head under National Family Benefit Scheme during the period.

Under the Social Defence Programme, organization of awareness programme relating to Drug abuse prevention and alcoholism will be made in 10 District Social Welfare Offices in close-coordination with the leading NGOs.

Two nos of Boys & Girls Hostels (one for Blind Students and another for Deaf & Mute students) have been constructed at Takyel under one time ACA during 2004-05.

43619 pensioners are benefited under National Old Age Pension by giving old age pension @ Rs. 75 p.m per head.

4238 families/household below poverty line have been benefited under National Family Benefit Scheme on the death of the primary bread earner in the bereaved family

### **Outlines for Annual Plan 2006-07**

For 2006-07, a sum of Rs.1372.00 lakhs is proposed for Social Welfare Division for implementation of the following ongoing schemes/programmes.

#### **I. Social Welfare Division**

1. Direction & Administration
2. Welfare & Development of Disabled.
3. Welfare of Aged, Infirm & Destitute
  - a) Manipur Old Age Pension Scheme (MOAP)
  - b) National Old Age Pension Scheme (NOAP)
  - c) National Family Benefit Scheme (NFBS)
  - d) Annapurna Scheme.
- 4) Social Defence Programme
  - a) Prohibition
  - b) A programme of Juvenile Justice
  - c) Assistance to Voluntary Organisation.
- 5) (a) Planning & Monitoring Cell  
(b) Information Technology
- 6) Grant in aid to Destitute Children Homes.
- 7) Construction of Hostels for Disabled students under One Time ACA.

Summary Statement of the proposed outlay for Annual Plan 2006-07 is as given below:

Scheme	Annual Plan 2005-06		Proposed Outlay for Annual Plan 2006-07
	Approved Outlay	Anti. Outlay	
<b>Direction &amp; Administration</b>	61.00	61.00	65.95
<b>Welfare &amp; Dev. of Disabled</b>	31.59	31.59	31.59
<b>Welfare of Aged, Infirm &amp; Destitute</b>			
i) Manipur State Old Pension Scheme (MOAP)	228.05	228.05	335.80
ii) National Old Age Pension Scheme (NOAP)	392.59	392.59	392.58
iii) National Family Benefit Scheme (NFBS)	236.41	236.41	327.72
iv) Annapurna Scheme		190.00	190.00
<b>Social Defence Programme</b>			
i) Prohibition	6.00	6.00	6.00
ii) Programme for Juvenile Justice	12.00	12.00	12.00

Scheme	Annual Plan 2005-06		Proposed Outlay for Annual Plan 2006-07
	Approved Outlay	Anti. Outlay	
iii) Assistance to Vol. Organisation	1.00	1.00	1.00
<b>Planning &amp; Monitoring Cell</b>	2.00	2.00	2.00
<b>Information Technology</b>	2.00	2.00	2.00
<b>Grant-in-aid to destitute children home</b>	5.36	5.36	5.36
<b>Total (Social Welfare)</b>	<b>978.00</b>	<b>1168.00</b>	<b>1372.00</b>

### **Women & Children Development and Nutrition: Introduction:**

Women and Children constitutes a sizeable chunk of the population in the State and as such play a major important role in reshaping of development of a country. It is considered necessary to empower the women in our society. To this effect, special effort has been made for empowerment of women through translating the National Policy adopted in 2001 for empowerment of women into action and at ensuring survival, protection and development of children through a Rights-based-approach. Considering the great importance attached to the welfare and also in recognition of this, the functioning of Social Welfare Department in the State has been bifurcated into two divisions namely, i) Social Welfare Division and ii) Women and Child Development Division in order to streamline in the implementation of schemes and programmes in the State.

### **Major Activities:**

The programme and schemes of Women and Child development Division is mainly consists of Child development and Women, Balika Shamridhi Yojana, Adolescents Girls, Working Ladies Hostels, State Social Welfare Board, State Women Development Corporation, Bal Bhavan and Children Park, Transit Hostel and Centrally Sponsored Schemes viz, ICDS, UDISHA, KSY, SWAYAMSIDHA, STEP, SWALAMBAN (NORAD) and National Creche Fund, etc.

### **Review of Annual Plans (2002-06):**

Against the Tenth Plan allocation of Rs. 132.20 lakhs for the Women & Child Development, the expenditure during the first four Annual Plans (2002-06) is assessed at Rs. 628.53 lakhs. The Annual Plan 2005-06 allocation is Rs.223.71 lakhs which is also likely to be incurred during the year for the implementation of all ongoing schemes for the welfare of Women & Child Development in the State. The major achievements during the Tenth Plan period is as given below:

### **Major Achievements:**

- 34 CD/TD blocks, 1 State ICDS cell and 6 District ICDS cell have been covered under ICDS Programme
- 4501 Anganwadi Centres have been functioning in 34 ICDS Projects – 2061 in the hills, 2440 in the valley

- Construction of 660 nos of Anganwadi Centres have been constructed under 1<sup>st</sup> Phase, another 660 nos of Anganwadi Centres are underway for the 2<sup>nd</sup> Phase and 660 nos of Anganwadi Centres have been sanctioned for 3<sup>rd</sup> Phase.
- 390 adolescent girls are benefited under Adolescent Girls' Scheme

### Outlines for Annual Plan 2006-07.

The Department proposes an outlay of Rs. 352.65 lakhs for Annual Plan 2006-07 of which the lion's share is accorded to the implementation of Child Welfare schemes with an outlay of Rs. 149.85 lakhs, Women Welfare schemes for an outlay of Rs. 110.80 lakhs and other schemes of Rs. 42.00 lakhs. The Department will continue to implement all the ongoing schemes during the year. The break up Annual Plan 2006-07 proposals is as given below:

Name of Schemes	Annual Plan 2005-06		Proposed Outlay for A. P. 2006-07
	Approved Outlay	Antic. Expdr	
<b>Women &amp; Child Development</b>			
<b>1. Direction &amp; Administration</b>	21.00	21.00	50.00
<b>Child Welfare</b>			
i) Bal Bhavan & Children Park	24.00	24.00	50.00
ii) Observance of Children's Day	4.50	4.50	4.50
iii) State Matching share to ICCW, Moirangkhom	0.50	0.50	2.00
iv) Financial Assistance to dependent Children	15.00	15.00	18.45
v) Nutrition Programme for Adolescent Girls (NPAG)	37.00	37.00	37.00
vi) Incentive to Anganwadi Workers/Helper of ICDS Projects	27.00	27.00	27.00
vii) Balika Samridhi Yojana	10.00	10.00	10.90
viii) Externally Aided Project	0.50	0.50	0.00
<b>Total: Child Welfare</b>	<b>118.50</b>	<b>118.50</b>	<b>149.85</b>
<b>2. Women Welfare</b>			
i) Maintenance of Working Ladies Hostel	5.00	5.00	5.00
ii) Establishment of Transit Hostel at Velore	4.50	4.50	5.00
iii) Establishment of State Women Commission	10.00	10.00	12.80
iv) Awareness Programme for women	5.00	5.00	5.00
v) Vocational Trg for destitute women	10.69	10.69	11.0
vi) Implementation of women development scheme through MSWDC	12.00	12.00	12.00
vii) State Integrated Women Empowerment Programme (setting up SHGs Imphal West-II & Thoubal)	9.00	9.00	12.00
viii) Estt of women Technological Park	5.00	5.00	33.00
<b>Total: Women's Welfare</b>	<b>71.19</b>	<b>71.19</b>	<b>110.80</b>
<b>3. Other Expenditure</b>			
i) State matching share for salary component to MSSWB	13.02	13.02	35.00
<b>Total (Women &amp; Child Development)</b>	<b>223.71</b>	<b>223.71</b>	<b>352.65</b>

The proposed flows to the TSP, SCP and District Plan are Rs.424 lakhs (24.58%), Rs.33.5 lakhs(17.63%) and Rs.1434.64 lakhs (83.18%) respectively.

### Nutrition:

Nutrition is a minimum needs programme prior to 1999-2000. It has brought under basic Minimum services which provides supplementary feedings to the children

in the age group of 0-6 years including expectant & nursing mothers of ICDS Projects in the State in order to accelerate the Nutritional support to the children, expectant and nursing mothers belonging to the weaker section of the society for prevention and check of malnutrition.

In order to strengthen supplementary Nutrition Programme of ICDS Scheme, Nutrition has been included to achieve the objective of sustainable Human Development at the village level. The funds provided for Nutrition has been specially outlined with the objective of eradicating malnutrition amongst under 3 years children by increased nutritional coverage of supplementary feeding of these children through the ICDS network.

Hence, coverage of supplementary feedings for the children in the age groups of 3 to 6 years including expectant & nursing mothers for 34(thirty four) ICDS projects in the State will be provided under State Plan. However, from 2005-06, funding of Nutrition Programmes by the Govt of India in the form of Additional Central Assistance (ACA) under PMGY has been completely discontinued thereby adversely affecting the implementation of nutrition programmes in the State. The need to be compensated by way of allocation of addition fund in the CSS or any other arrangement.

#### **Outlines of Annual Plan 2006-07:**

Against the approved outlay of Rs. 485.00 lakhs for Annual Plan 2005-06, the Department proposes an outlay of Rs. 930.00 lakhs for Annual Plan 2006-07. This is basically for providing additional nutrition support to the children, expectant and nursing mothers belonging to the weaker section of the society for prevention and check of malnutrition.

The proposed flows to the TSP and District Plan are Rs.690 lakhs (74.19%) and Rs.930 lakhs (100%) respectively.

#### **MANIPUR DEVELOPMENT SOCIETY:**

The Manipur Development Society is a registered body under Society's Registration Act, 1960 (Regd No.4349 of December, 1860). The objective of the society is to bring about employment oriented development in specified field/areas by executing schemes in the field of M.I., Agriculture, Handloom, etc. The schemes to be implemented by the Society are in addition to the normal schemes of concerned departments. However, sufficient care is taken to avoid overlapping of schemes of this society and other Government departments. All the schemes proposed are to be located mainly in rural areas and implemented in close co-ordination with Gram Panchayats/local bodies/village chiefs, etc. In addition to this, the engineering section of this society has also been executing deposit works of other departments and BADP schemes (100% CSS). Side by side, the society is also implementing income generating schemes.

**Review of Annual Plan 2004-05 and 2005-06:**

For implementation of special employment oriented schemes in the field of handloom, minor irrigation and agriculture, a sum of Rs.1000.00 lakhs is allocated during Tenth Plan (2002-07) and Rs.250.00 lakhs for Annual Plan (2004-05) and Rs.709.00 lakhs for 2005-06 were also allocated. Manipur Development Society generates employments for workers by giving wage employment to the labourers in the execution of works in its different activities. The creation of employment generation in terms of mandays in different programmes is given below:

**EMPLOYMENT GENERATION**

(Unit:Mandays)

Year	Handloom	Engg.	Agriculture	Total
1	2	3	4	5
2004-2005	23000	56000	16000	95000

A summary statement of the Tenth Plan outlay (2002-07), outlays & expenditure for Annual Plan 2004-05 and 2005-06 are given below:

(Rs. in lakhs)

Sl. No.	Sector	Tenth Plan Outlay	A.P. (2004-05) Anti Expdr	A.P. (2005-06) Approved Outlay	A.P. (2005-06) Anti Expdr
1	2	3	4	5	6
1.	Handloom	190.00	40.00	40.00	40.00
2.	M.I.	62.50	20.00	20.00	20.00
3.	Misc. Engineering	147.50	40.50	30.50	30.50
4.	Agriculture	100.00	25.00	25.00	25.00
5.	Direction & Administration	500.00	127.00	154.50	154.50
6.	Other Dev. Schemes	-	106.50	439.00	439.00
	<b>Total:</b>	<b>1000.00</b>	<b>356.50</b>	<b>709.00</b>	<b>709.00</b>

**Outline of Annual Plan 2006-07**

For implementation of all ongoing special employment oriented schemes in the field of handloom, minor irrigation and agriculture, MDS proposes an outlay of Rs.828.24 lakhs for Annual Plan (2006-07). It proposes to generate more employment opportunities through its ongoing programmes during 2006-07.

A summary statement of the proposed outlay for Annual Plan 2006-07 are shown below:

Sl. No.	Sector	Proposed Outlay for Annual Plan 2006-07
1.	Handloom	65.40
2.	M.I.	150.00
3.	Misc. Engineering	375.70
4.	Agriculture	42.40
5.	Direction & Administration	194.74
	<b>Total:</b>	<b>828.24</b>

The proposed flows to the TSP and District Plan are Rs.118.8 lakhs (40%) and Rs.200 lakhs (67.34%) respectively.

**PRESS:****Outlines of Tenth Plan & Annual Plan (2004 – 05)**

The Tenth Plan has an outlay of Rs.231.00 lakhs. The approved outlay for Annual Plan (2005-06) is Rs.10.00 lakhs. It is proposed to implement the two ongoing schemes during Tenth Plan under which the department envisages to fully equip with latest printing technologies to meet the ever increasing demand of various departments under State Government.

**Draft Annual Plan 2006-07:**

The Directorate of Printing & Stationery, Manipur proposed to take up 2 (two) schemes in the Annual Plan,2006-07. There are 2 (two) Units of Printing Sections in the Govt. Press, Manipur i.e. Letter Press Printing Unit and Offset Printing Unit. The Letter Press Printing process is the conventional method of Printing by using types composed manually by the compositors. There are mechanical composing and casting machines also. But, these machines are not operative due to non-available of spare parts. The condemned 2 Nos of Lino Type composing and casting machines have been disposed of by auction sale along with 3 (three) unserviceable Letter Press Printing Machines during the current year. Most of the companies and manufacturer have now discontinued making of Letter Press printing machines and its spare parts. Consumable materials like types, leads, brass rules, quotations, quads are also not available unless orders has been placed in advance that also in bulk quantity. At the present circumstances and situation this Directorate cannot totally avoid Letter Press Printing process as it is most convenient and cost effective process of printing in the Govt Press, Manipur.

There are 12 (twelve) workable Letter Press Printing Machines and 21 (twenty one) regular Machinemen to operate the Machines. In the Composing section there are 48 (forty eight) Compositors, their services have been utilised properly to obtain the maximum out put. Most of the standardised BTR Forms, TR Forms, Books and Registers are still printed in the Letter Press process. The Manipur Gazettes both Ordinary and Extra Ordinary Gazettes are also printed in the Letter Press Unit. For the, maintenance of the existing 12 (twelve) Printing machinery and purchase of day to day consumable items like inks, machine oil, kerosene oil, types, lead, quad, quotations etc. a sum of Rs. 15.00 lakhs will be required for Letter press Unit in the year 2006-07.

The Offset Printing unit was opened in the year 1986. Now, there are 6 (six) Sheetfed Offset Printing Machines. Out of these I (one) Double Demy Size Machine HMT make is totally out of order. The process has been made to the HMT Ltd., Bangalore for purchase of a new HMT machine under the scheme of exchange of old machine which was introduced recently. The performance and condition of the remaining 5 (five) Machines are not satisfactory due to prolonged used. No quality Printing like multicolour works can be printed in this machines.

The Plate making section is Pre-press of the Offset of the Unit. In this section there are 2 (two) nos. of Printing Down Frame Machines, out of these I (one) machine is unused due to failure of Timer and fused of Metal halide lamp. The function of this



machine is exposing of pre-sensitised plates for preparation of offset plates. The D.T.P. (Desk Top Publishing) is also a section of Pre-press of the Offset section, there are 3 (three) computer machines, 1 (one) Flat bed scanner, 2 (two) Laser printers of I (one) A-3 size and I (one) A-4 size respectively LAN facilities are also available and the connection of Internet has also been made by NIC and it will be activated soon. A Screen Printing section has also been working significantly. In this section various valuable documents like Letter head, D.O. pads, Invitation card, Covers, Photo I/cards are printed. For this section this Directorate has to procure separate consumable items like screen inks of various colours and mediums, chemicals, films, bolting cloth, frames, squeezes and coating solution etc.

Binding and finishing is the Post-press for both Letter press and Offset units. In this section all the printed documents from the Letter press and Offset comes for the finishing processes and delivery. Before actual printing has been started on the printing machines the trimming and cutting of papers in subdivisions or in the actual size of the documents are done is the Binding section. Now, there are 4 (four) nos. of Paper cutting machines, Out of which only one Automatic Paper Cutting Machine is in use. The remaining 3(three) machines are old one and not in workable condition. As a replacement of these 3 (three) unservicable machines the Directorate proposed to procure at least I (one) no. of Automatic Paper Cutting Machines to meet the present work load during the A.P. 2006-07.

**Draft Annual Plan 2006-07:****(Rs. in lakh)**

Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Actual Expenditure	Actual Expenditure	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
Press	231.00	4.31	16.25	13.69	10.00	10.00	10.00

There will be no flow of funds under District Plan, TSP & SCP during Tenth Plan Period.

**STATIONARY:****Outlines for Tenth Plan & Annual Plan (2004 – 05) :**

The Department will continue to implement the ongoing schemes for which a sum of Rs.49.50 lakhs for Tenth Plan & Rs.10.00 lakhs for Annual Plan 2005–06 are approved. The proposed outlay for the Annual Plan (2006-07) is Rs.12.00 lakhs. During Tenth Plan no flow of funds under District Plan, TSP & SCP are anticipated.

**Draft Annual Plan 2006-07:****(Rs. In lakhs)**

Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		AP 2006-07
		Actual Expenditure	Actual Expenditure	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
<b>Stationery</b>	49.50	1.44	-	6.62	10.00	10.00	25.00

**PUBLIC ADMINISTRATION BUILDINGS(PAB):**

In order to meet the additional requirement of the ever increasing office space, the construction of Public Administrative Buildings needs to be increased considerably for the convenience of the General Public and local Administration.

### Review of 10<sup>th</sup> plan:

Physical performance of the previous periods under 10<sup>th</sup> plan and anticipated achievements during Annual Plan (2005-06) and targets for Annual Plan (2006-07) are given below:

Sl. No	Districts	Nos. at the beginning of 10 <sup>th</sup> Plan (anticipated)	10 <sup>th</sup> Plan Target (2002-2007)	Annual Plan (Achiev.) (2004-05)	Annual Plan (Target) (2005-06)	AP (Target) (2006-07)
1	2	3	4	5	6	7
1	Imphal District	290	319	299	307	319
2	Thoubal District	42	49	43	44	49
3	Bishnupur District	51	55	53	54	55
4	Ukhrul District	69	77	70	71	77
5	Senapati District	72	79	75	76	79
6	Tamenglong District	55	63	57	58	63
7	Churachandpur District	79	83	81	82	83
8	Chandel District	81	84	84	85	84
	<b>Total :</b>	<b>739</b>	<b>809</b>	<b>762</b>	<b>777</b>	<b>809</b>

\* Figures are in cumulative

### Annual Plan 2006-07.

The proposed plan outlay for 2006-07 is Rs.5030.00 lacs of which Rs.805.57 lacs is for clearance of liability and completion of the spill over building from the 9<sup>th</sup> Five Year Plan period and Tenth five year plan.

### DRAFT ANNUAL PLAN 2006-07 - PROPOSED OUTLAYS

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expdr.	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07 Proposed outlay
						Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	5	6	7	8
i)	GAB Bldgs	1366.78	246.36	523.72	153.51	717.23	717.23	780.00
ii)	Revenue Bldgs.	499.28	132.67	184.38	298.82	3657.04	3657.04	4022.70
iii)	PWD Bldgs.	440.20	11.71	46.95	110.53	26.70	26.70	29.35
iv)	Jail Bldgs.	-	-	-	-	-	-	-
v)	Assembly Bldgs.	200.99	29.00	30.80	66.65	46.30	46.30	50.90
vi)	Treasury, Taxation and Excise Bldgs.	96.19	6.23	4.23	8.78	12.00	12.00	13.20
vii)	Judiciary Bldg.	208.77	27.78	24.58	17.88	55.50	55.50	70.00
viii)	Statistic bldgs.	118.38	4.03	0.60	3.51	11.60	11.60	12.75
ix)	Secretariat Bldgs.	121.53	7.68	2.42	5.08	22.35	22.35	25.60
x)	High Court Bldgs.	198.50	4.66	5.44	36.15	23.15	23.15	25.50
xi)	Sectt. Bldg. (GAD)	201.38	21.13	12.17	18.76	-	-	-
	<b>Grand Total :-</b>	<b>3452.00</b>	<b>491.25</b>	<b>835.29</b>	<b>719.67</b>	<b>4571.87</b>	<b>4571.87</b>	<b>5030.00</b>

The proposed flows to the TSP and District Plan are Rs.2263.5 lakhs (45%) and Rs.435.5 lakhs (8.66%) respectively.

### JAIL :

Jail Industries which was, at one time, a place of confinement of inmates/culprits is no longer seen at this perspective. Rather, it has been a transformation centres. It is in this context that Jail Industries occupies a unique place in the history of Jail Department. Today, all the inmates in the jails have been

imparted various vocational training so that the inmates are fully equipped with various types of training including self-employment programmes. This will enable them to bring a sense of patriotism and not to repeat the same crime in future. Jail Industries has been implementing various schemes for the benefit of the Jail inmates viz (1) Water Supply & Sanitation (2) Housing Scheme (3) Administrative Block i.e. State Share CSS 25% (5) Office Automative/ Security Equipments (TPM) (6) Vocational Training (7) High Security Prison at Manipur Central Jail and Sajiwa Jail. (8) High Security Prison at Sajiwa Jail and (9) Motor Fleet.

At present the following four Jails are in existence in the State:-

1. Manipur Central Jail, Imphal    Functioning
2. Central Jail, Sajiwa            Functioning
3. District Jail, Chandel           Non functional
4. District Jail, Churachandpur   Non functional

#### **Water Supply Scheme:**

The High Security Manipur Central Jail, Imphal is proposed to be shifted to Sajiwa jail complex shortly. After shifting of the Manipur Central Jail, supply of hygienic potable drinking water will be required in order to maintain good standard of health of the inmates, jail staff and armed guard personnel. Supply of drinking water through water tanker by fetching from the Water treatment Plant of State PHED will not satisfactorily meet the requirement of water. More over, the jail administration experiences lot of difficulties in supplying water to the inmates during the bans/curfew/other strikes and when the vehicles break down. The construction of one separate permanent Water Supply Scheme at Central Jail, Sajiwa is essentially required. An Estimated amount of Rs.99.41lakhs is required for construction of a permanent Water Supply Scheme at Central Jail, Sajiwa. Out of the estimated cost an amount of Rs.18 lakhs is being provided by the Central & State Governments under the 5 years Perspective Plan for Modernization of Prisons, Manipur from 2002-03 to 2006-07.

There is also no regular water supply system for District Jails, Churachandpur & Chandel. One heavy duty water tanker each for these jails is required for providing potable water to the inmates, jail staffs and armed guard personnel. Keeping the above in view, it is proposed to construct a separate permanent Water Supply Scheme at Central Jail, Sajiwa so that potable drinking water may be supplied to the inmates

after shifting the inmates of Manipur Central Jail, Imphal and purchase of water tankers for hill district Jails, Churachandpur & Chandel during the Annual Plan, 2006-07.

### **Housing Scheme :**

Presence of Jail staff is statutorily and imperatively required inside the Jail complex round the clock for effective supervision and keeping constant watch on the movement of inmates. Quite often, the jail staffs are threatened by the criminal elements while back in home after a day's duty is over. As a result, their efficiency in discharging their duties is invariably compromised. In order to boost up the morale of the staff and to enable them to perform their duties courageously & effectively, sufficient residential accommodations for the staff are indispensably required inside the Jail complex. At present, 66 residential quarters i.e. 47 numbers of L.S. quarters, 9 Type-II Qtrs., 7 Type-III Qtrs., 2-Type-IV Qtrs. & 1 Type-V Qtr. are available against the sanctioned strength of 418 jail staffs. It may be mentioned here that, jail being a security zone, armed guards are deployed in all the Jails of Manipur to guard the prisoners round the clock. Proper accommodation for them is to be provided by the Jail Department. At present, no sufficient accommodation is available to accommodate the armed security personnel as well as jail staffs.

### **Basic Infrastructures:**

**Administrative Block:** The Directorate of Prisons, Manipur has no proper administrative building and presently, it is functioning in an old and dilapidated wooden building. The Superintendent, Manipur Central Jail, Imphal has also no proper administrative block. At present, it is also housed in an old wooden barrack with wooden structures eaten up by the white ants and rusted G.C.I. sheet walls. As such, it is proposed to construct multistoried building to accommodate the office of the I. G. Prisons, Manipur, Superintendent & Addl. Superintendent Central Jail, Imphal including the subordinate staffs under annual plan allocation of 2006-07. Similarly, it is also proposed to construct proper administrative building at Central Jail, Sajiwa.

The creation/construction of basic infrastructure in all the Jails of Manipur is inevitably required for up-gradation of prison administration & strengthening of Jail security. There is lack of basic infrastructures like fly proof kitchen, administrative block, Hospital buildings, Work shed for vocational training, Frisking rooms, Quarter Guard, recreation hall/ class room for the prisoners, M.T. garage, durbar/sammelan hall, interviewer's waiting shed, lavatories etc.

#### **Office Automative/Security Equipments (TPM):**

The present age is an age of Computer and as such installation of computers in all the Jails are highly needed for computerization of prisoners data, statistics, preparation of pay particulars and employees data entry system etc. For strengthening of Jail security, it is proposed to purchase search light, night vision binocular, metal detectors, electric alarm system, intercom facilities, video cameras for video coverage of the custodial deaths, Xerox machine & fax machine for quick communication, walkei talkie sets and wireless etc. during 2006-07.

#### **State Share towards modernization of Prisons, Manipur:**

In recognizing the needs for improving the conditions of prisons, the Government of India has allowed Manipur Jail Department to introduce a new NON PLAN SCHEME to be implemented over a period of five years and has earmarked Rs.15.72crores for the State of Manipur on cost sharing basis in the ratio of 75% & 25% central and state share starting from 2002-03 to 2006-07 @ Rs.3.14crores per annum. Out of Rs.3.14crores, the Central share is Rs.235.50 lakhs(75%) and 25% State share is Rs.78.50lakhs. The physical status of Jails will be improved by the successful implementation of the scheme.

#### **Vocational Training:**

In Manipur Jails, about 70% of the total prisoner populations are young within the age group of 17 to 30 years. At present, no adequate infrastructure is available for rehabilitation of these young prisoners towards the personality reconstruction and value formation for a healthy social life. Modernization of prison vocational training with recreational facilities in Jails is required to be geared up towards enhancing skill and proficiency of inmates so as to prepare them for gainful employment after their release from the Jail. Since computer literacy is becoming an essential requirement for

majority of the job situations, it is proposed to purchase computers for imparting training to the jail inmates. Computers with accessories for Central Jail, Imphal.

### **Higher Security Prison:**

In pursuance of the recommendation of the meeting taken by the then Minister of State(S) on 31.1.96 at New Delhi to review the security situation in Manipur, Nagaland, Assam & Tripura, it has been decided that one Jail in each state be identified and declared as a HIGH SECURITY PRISON of the state. Consequent upon the minutes of the above meeting, the existing Manipur Central Jail, Imphal is considered to be declared as a High Security Prison of the state in consultation with Home Department, Manipur. But this jail is more than 100 years old and very weak. This Jail is located in a congested area & there is no scope for expansions. As per Action Plan for toning up of State Prisons Administration as approved by the State Government, the present Manipur Central Jail, Imphal is to be shifted to Sajiwa, Khabeisoi. In order to shift the Central Jail, Imphal to Sajiwa, construction of a High Security Prison with a capacity to accommodate 200 inmates is be required. The total estimate of fund required is Rs.13,37,52,060/-.Out of this, a sum of Rs.6,73,46,000/- is being provided by the Central and State Governments under the 5-year Perspective Plan towards Modernization of Prisons Administration from 2002-03 to 2006-07.

### **Motor Fleet:**

Due to the hilly terrain and condition of road, the normal life of a vehicle plying in the state of Manipur is shorter in comparison to other states. Manipur Jail department urgently requires two heavy trucks for collection of ration items and transportation of other stores for the inmates etc. for use of Manipur Central Jail, Imphal and Central Jail, Sajiwa. The other Jails also require one Gypsy and one/toner truck each for the same purpose. Most of the vehicles of Manipur Jail Department were purchased during 1980-84 and are due for condemnation. The condemnation of 13 light vehicles including one-toner truck and one ambulance is under process. Further using of condemnable old vehicles by repairing from time to time is highly un-economical. To replace the above vehicles and supplement the shortage of vehicles, it is proposed to purchase the following new vehicles.

- |  |           |
|--|-----------|
| 1. Staff car for I. G. Prisons   | : - 1 No. |
| 2. Gypsy for Superintendent & Addl. Superintendent,<br>Central Jail, Imphal & two Deputy Superintendents | :- 4 Nos. |
| 3. Diesel Jeep for Medical Officers & Jailors  | :- 6 Nos. |
| 4. Ambulance for Central Jail, Imphal & Sajiwa Jail.   | :- 2 No.  |
| 5. Motor cycle for dak runner of Directorate of<br>Prisons, Central Jail, Imphal & Sajiwa Jail           | :- 3 Nos. |
| 6. Tata 1613 for transportation of ration items etc.   | :- 2 Nos. |

Keeping the above in view, it is proposed to purchase some new vehicles during the Annual Plan, 2006-07 for smooth functioning of prisons administration.

### **Repairing & Renovation:**

With passage of time, there has been wear & tear in the Jail buildings like prisoner accommodation barracks, cells, outer & inner security wall including other Jail buildings. The present prisoner accommodation barracks, cells, toilets etc. of Manipur Central Jail is deteriorated day by day. If immediate repair & renovation of these infrastructure is not taken up in time, the same may collapse near future.

The outer & inner security wall of District Jail Churachandpur is damaged and some portion is collapsed recently. As a result, no inmates are lodged in the District Jail, Churachandpur. In order to lodge the prisoners and re-functional , preservation of status quo in respect of this hill district Jail and immediate revitalization of renovation of infrastructure like outer & inner security wall including prisoners accommodation barracks, locking system, door, window and roof etc. are required.

### **Boundary Security Fencing & Lighting:**

Though the construction of Central Jail, Sajiwa was completed in the year 1992, it has no boundary security fencing & boundary security lighting till date. As the Jail is located in an isolated area, the absence of boundary security fencing & boundary security lighting may facilitate escape of prisoner as well as entry of outsiders/ unauthorized persons in the Jail complex at any moments. Similarly, the Manipur Central Jail, Imphal and other Hill District Jails has no boundary security fencing and boundary security lighting. Jails being the security zone, construction of boundary security fencing as well as security lighting along the boundary fencing are immediately required. It is proposed to construct boundary security fencing and



provide security lighting along the boundary fencing including foot path and drainage at Central Jail, Imphal and Sajiwa Jail during the Annual Plan, 2006-07.

### **Diesel Generating Set:**

Whereas the electricity supply in respect of Manipur Central Jail, Imphal is satisfactory, the electricity supply at Central Jail, Sajiwa is very irregular. Invariably there is no supply of electricity during the time of locking and unlocking. The Jail complex requires proper illumination from security point of view. During the winter season the movement of the inmates could not be seen due to thick fog/mist at Sajiwa Jail. As a result regular electricity supply is required absolutely from 4 P.M. to 8 A.M. from the security point of view so as to enable the jail staff to watch the movement of prisoners during the night time. To overcome the problem of irregular power supply, it is proposed to purchase a 248 KW Diesel Generator Set with accessories for use in Central Jail, Sajiwa. It is also proposed to purchase two more diesel generator sets, one each for District Jail Chandel & Churachandpur as stand-by. Keeping the above in view, it is proposed to purchase Diesel Generator Sets during the Annual Plan, 2006-07 from security point of view.

The Sector wise proposed amount during the Annual Plan, 2006-07 in respect of Manipur Jail Department is Rs.80.00 lakhs as per details below:-

### **Outlines of Annual Plan 2006-07:**

#### **Annual Plan, 2005-06 Proposed Outlay:**

(Rs in lakhs)

Sl No	Major Head/Minor Head of Development	Tenth Plan 2002-07 Outlay	AP 2002-03 ActExp	AP 2003-04 Actual Exp	AP 2004-05 Actual Exp	A P 2005-2006		AP 2006-07 Proposed Outlay
						Agreed Outlay	Anti Exp.	
0	1	2	3	4	5	6	7	8
<b>Jail</b>		269.50	-	40.00	78.50	236.75	236.75	80.00

### **LEGAL AIDS AND ADVICE :**

The Legal Aids and Advice is taken up by the Law Department for implementation of schemes namely (i) Lok Adalat and (ii) Legal Literacy Campaign.

The outlay for the Tenth Five Year Plan (2002-07) is Rs.49.50 lakhs. Expenditure for Annual Plan (2003-04) was Rs.4.00 lakhs. The approved outlay for Annual Plan (2005-06) is Rs.3.00 lakhs and an outlay of Rs.3.00 lakhs is proposed in the Annual Plan (2006-07). Outlay and Expenditure of Tenth Five Year Plan (2002-07) is given below:

**Draft Annual Plan 2006-07 for Legal Aids & Advice:****(Rs. in lakh)**

Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antic. Expdr	Proposed Outlay
1	2	3	4	5	6	7	8
Legal Aids & Advice	49.50	4.00	4.00	3.00	3.00	3.00	3.00

**STATE ACADEMY OF TRAINING:**

The State Academy of Training established in August 1985 under the Administrative Control of the Administrative Reform Division, Government of Manipur is an apex training institute in the State for imparting training to the officers level of Rural Development functionaries including Voluntary Organisations/Agencies, elected members and beneficiaries of rural development schemes. It also impart training for various courses such as foundation, refresher, professional, appreciation to the officers/ officials of the State Government so that they are given sufficient inputs/knowledge for discharging their respective functions more effectively and efficiently. Further, it supervise and control in the survey and settlement training programmes and also coordinate with all the training institutes under the various departments of the State Government in conducting and organizing training programmes.

A sum of Rs.209.00 lakhs are provided for the Tenth Plan. The proposed outlay for the Annual Plan 2006-07 is Rs.75.00 lakhs. During Tenth Plan Period, the Department proposes to conduct various training programmes for the officers/officials of State Government. In addition, the Institute proposes to have its own faculty members instead of engaging them on honorarium basis. The existing library facility needs upgradation.

**Draft Annual Plan 2006-07 for State Academy of Training:****(Rs. in lakh)**

Sl. No.	Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projecte d outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
			Actual Exp	Actual Exp	Actual Exp	Agreed Outlay	Anticipated Expenditure	Propose d Outlay
0	1	2	3	4	5	6	7	8
1	SAT	209.00	-	-	5.98	48.00	48.00	75.00

**NATIONAL HIGHWAY PATROLLING SCHEME :**

The Tenth Plan outlay projected for the National Highway Patrolling Scheme is Rs. 5.50 crores. A sum of Rs. 1.00 crore each has been provided during A.P.(2002-05) of which Rs. 1 crore has been deposited with MPHC and started execution of works at Barrack, Makru and New Keiphundai.

The proposed outlay for the Annual Plan(2006-07) is Rs.255.02 lakhs (all capital). During 2006-07, the following new works will be taken up under the scheme.

**I. Construction of the following structure at Khongkhang, Lokchao and Khudengthabi along NH-39.**

- (a) 40 SM Barrack(1 no.) at each location.
- (b) 40 SM Barrack with Arm kote (1 no.) at each location.
- (c) Toilet Block 8wc i/c Septic tank at each location.
- (d) Kitchen-cum-Dinning Hall (1no.) at each location.
- (e) Type-IV Qtrs. (1 no.) in each location.
- (f) Watch Tower (4 nos.)in each location.
- (g) Ground Sump 10000 ltrs. Capacity (1 no.) in each location.
- (h) Barbed wire fencing 500 Rm length in each location.

**II. Construction of the following structures at Molnoi and Saivom Lamkhai along NH-39.**

- (i) Barbed wire fencing 500 Rm length in each location.

Tenth plan outlay and outlay for AP(2006-07) are given below:

**Draft Annual Plan 2006-07 (Proposed Outlays) under Police Department:**

(Rs. in lakh)

Major Heads/Minor Heads of Development	Tenth Planth 2002-07 Projected outlay	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06		Annual Plan 2006-07
		Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antic. Expdr	Proposed Outlay
1	2	3	4	5	6	7	8
National Highway Patrolling Scheme	550.00	100.00	Nil	94.99	100.00	100.00	255.02

The proposed flows to the TSP and District Plan are Rs.255.02 lakhs (100%) and Rs.255.02 lakhs (100%) respectively.

**District Planning Committee And Preparation of District Plans:**

In conformity with the Constitution (73<sup>rd</sup> Amendment) Act, 1992, the Manipur Panchayati Raj (MPR) Act, 1994 was passed and came into force with effect from 23.4. 1994. The Act provides for a two-tier system comprising of Gram Panchayats at the village level and Zilla Parishads at the district level. 165 GPs and 4/Ps have been constituted under this Act.

**District Planning Committees:**

As mandated by Article 243 ZD of the Constitution, there are provision in Section 96 of the MPR Act, 1994. Under Section 96 of the MPR Act, 1994, the Government had constituted the District Planning Committee of Thoubal, Bishnupur, Imphal East and Imphal West to consolidate the plans prepared by the Zilla Parishad, Gram Panchayats, Nagar panchayat, Municipal Council and Municipal Corporation in the district and to prepare a draft development plan for the district as a whole.

The Adakshya of the Zilla Parishad shall be the Chairperson of the District Planning Committee.

Regarding Composition the District Planning Committee shall consist of:

- (a) members of the House of the People who represent the whole or part of the district:
- (b) all the members of the State Legislative Assembly whose constituencies lie within the district:
- (c) Adhyaksha of the Zilla Parishad:
- (d) Mayor or the President of the Municipal Corporation or the Municipal Council respectively, having jurisdiction over the head-quarters of the District and
- (e) such number of persons not less than fifth of the total number of members of the Committee as may be specified by the Government elected in the prescribed manner from amongst the members of the Zilla Parishad, Nagar Panchayat and Councillor of Municipal Corporation and the Municipal Councils in the district, in proportion to the ratio between the population of the rural area of the urban areas in the district.

The Chairman of the District Co-operative Banks and of the Land Development Bank shall be permanent invitees of the Committee.

The Chief Executive Officer shall be the Secretary of the Committee.

**Preparation of District Plans:**

Every District Planning Committee shall in preparing the draft development plan:

- (a) have regard to (i) the matter of common interest between the Zilla Parishad, Gram Panchayats, Nagar Panchayats, Municipal Corporation and Municipal Councils

in the District including spatial planning sharing of water and other physical and natural resource, the integrated development of infrastructure and environmental conservation. (ii) the extent and type of available resources whether financial or otherwise;

(b) consult such institutions and organization as the Government may by order specify.

The Chairman of every District Planning Committee shall forwards the development plan, as recommended by such committee to the Government.

### **Devolutions of Powers:-**

As envisaged in Article 243 G of the Constitution and under Section 35 and 61 of the Manipur Panchayati Raj Act, 1994, the Government of Manipur vide order No. 9/13/95-Dev(P)/Pt-II dated 18.9.1998 had issued orders for Devolution of Powers and Functions to P.R.Is relating to 22 line departments in conformity with the 29 items listed in the Eleven Schedule of the Constitutions of India.

Further, Government of Manipur vide order No. 9/13/95-Dev(P)/Pt.III(A) dated 23.6.2000, had issued orders for devolution of powers & functions to the PRIs thereby making a clear cut demarcation of powers and functions to be carried out by the G .Ps. and Z.Ps.

Further, for effective devolution, the Cabinet in its meeting held on 2.9.2005 have examined and approved the devolution of Functions. Functionaries and Funds to the P.R.Is in respect of the following 16 Departments viz 1. Transport, 2. Health.3.Veterinary and A.H. 4. Fisheries 5. Rural Development. 6. Education(S). 7. Industries. 8. Agricultures. 9. Horticulture. 10. Tribal Development Welfare of Weaker Section(SC & ST). 11. Co-operation. 12. Minor Irrigation, 13.Arts and Culture 14. Social Welfare. 15. Science & Technology and 16.Family Welfare.

Identification of beneficiaries and identification of location of the projects are done through Gram Sabha meetings.

To speed up effective devolution process, Activity mapping for devolution of funds and functionaries of the 16 line Departments had been formulated as follow

Deptts.	Activities to be transferred to Zps	Activities to be transferred to Gps	Financial implications ( Rs in lakhs)	Functionaries to be transferred	Budgetary requirement of funds
Transport	a) Maintenance of Bus Stands and terminus along National/ State Highways/ District roads b)Collection of parking fees as prescribed by the Transport Department under a Notification.	a)Maintenance of Bus Stands along IVRs. b) Collection of Parking fees in the respective areas of GPs.	No fund is required as the same are to be maintained out of the ZPs resources.	No manpower from Transport Deptt.	Nil.
Health	To manage all Public Health Institutions under NRHM.	Implementation of activities and preparation village action plan under NRHM.	Rs.10.00 lakhs for maintenance of PHSC/Dispensaries and Rs. 6.00 lakhs for staff salary.	1-MHWand 1- FHW.	Rs. 10.00 lakhs RS. 6.00 lakhs for Salary. <u>Rs.16.00 lakhs.</u>
Vety. & AH.	a)Maintenance of Vety. Dispensaries Health centers.	a)Identification of beneficiaries / trainees for the schemes progs.	Rs. 6.75 lakhs for each ZP for schemes	1-SDO(Extn). 1- AEO and 1-FA for each ZP	Rs.26.00 lakhs for scheme + Rs. 20.00 lakhs

Deptts.	Activities to be transferred to Zps	Activities to be transferred to Gps	Financial implications (Rs in lakhs)	Functionaries to be transferred	Budgetary requirement of funds
		b) Identification of beneficiaries for Fodder cultivation			for salaries Rs.46.00 lakhs
Fisheries	a) Selection of beneficiaries under CSS/FFDA Progs/schemes b) Distribution of feed fishing equipment to progressive farmers	Identification of beneficiaries through Gram Sabha	Rs..25.00 lakhs for schemes Rs.6.00 lakhs for staff salary	1- Inspector (Fisheries) and 1-FA for each ZP	Rs.31.00 lakhs
RD	a) Planning and formulation of works./shelf of projects. b) Implementation, supervision and monitoring of various CCss Poverty Alleviation Progs.	a) Identification of location of works with the approval of Gram Sabha. b) Identification of beneficiaries through Gram Sabha.	Funds directly transferred to PRIs Rs 176.16 lakhs for staff salary	1-EO(p), 1-UDC 1-LDC 1-Actt. For each ZP and 1- Panchayat Secretary for 165 GPs	176.16 lakhs For staff salary
Education (School)	a) Orgn. Of Adult Edn. Non Formal Education Centres b) Repair and maintenance of Primary schools buildings	a) Selection of Adult Edn./ NFE centers b) Identification of works through Gram Sabha & formation of beneficiaries Committees.	Rs. 4.00 lakhs  Rs 10.00 lakhs  Rs 5.76 for Staff Salary	1- A.I. for each ZP	Rs19.76 lakhs
Industries	a) Association in selection of beneficiaries of KVIs and entrepreneurs in service sectors. b) Association with the Task Force for selection of beneficiaries under PMRY	a) Recommendation of beneficiaries through Gram Sabha.	Rs 3.36 lakhs for the salary of staffs for 4 ZPs.	1- E.O (Indus) for each ZP	Rs 3,36
Agriculture	a) Distribution of improved agricultural tools & implements & other inputs to farmers. b) Establishment & maintenance of rural markets.	a) Selection of beneficiaries through Gram Sabha b) Selection of suitable marketing sites through Gram Sabha.	Rs 2.00 lakhs for each ZP for schemes.	1- AEO (Agri) 1-FA VLW/ VEW for each ZP	Rs 14.72 lakhs.
Horticulture	i) Implementation of a) Expansion prpgs. b) Demonstration Progs. ii) a) Assistance to small marginal farmers in the constn. Of small engg. Structure and land leveling b) Constn. Of water harvesting structure	Selection of beneficiaries through Gram Sabhas.	Rs. 2.00 lakhs for each ZP for schemes. Rs.9.6- lakhs for salary of staffs transferred to PRIs	1-AAO and 2-FA for each Z.P	Rs.17.60 lakhs.
Dev. Welfare of Weaker Section (SC & ST)	a) Implementation of Family Oriented scheme like Animal Husbandary, Fishery, Agriculture Industry etc. b) Maintenance of village approach roads, community hall, school building etc c) Implementation of rural shelter scheme for SC	Selection of beneficiaries through Gram Sabha	a) Rs.10.50 lakhs b) Rs.12.00 lakhs c) <u>Rs.13.00 lakhs</u> Rs. 35.00 lakhs For 4 ZPs + Rs.7.20 lakhs for staff salary. <u>Rs.42.70 lakhs</u>	1-FA & 1- E.O for each Z.P.	Rs 42. 70 lakhs
Co-operation	Recovery of crop loan and make plans for extending credit to farmers with assistance of MSCB	To assistance with the Deptt ZPs MSCB in the recovery of loan and identification of farmers for extending crop loans	Rs. 4.80 lakhs for Staff salary	1-Sub-Registrar CS for each ZP	Rs.4.80 lakhs for staff salary
Minor Irrigation	Maintenance of RLI & Surface Flow schemes and collection of water charges	Identification of works site and collection of water charges	Rs.4.00 lakhs for Z.P. Rs.13,64 lakhs for staff salary	1.S.O.1-Pump Operator & 1.R.M	Rs.17.54 lakhs
Arts &	a) Supervision and	a) Implementation of	Rs. 2.00 lakhs for 4 Z.P	1.Progm.officer	Rs. 8.20 lakhs

Deptts.	Activities to be transferred to Zps	Activities to be transferred to Gps	Financial implications (Rs in lakhs)	Functionaries to be transferred	Budgetary requirement of funds
Culture	Monitoring of Cultural Progs. b)Maintenance of rural libraries under Raja Ram Mohan Roy and Rajip Gandhi foundation	cultural progs. Through cultural NGOs. b)Selection of centers	Rs. 1.40 lakhs for 4ZP Rs. 4.80 lakhs for staff salary  Rs. 8.20 lakhs		
Social welfare	a)Supervision implementation & monitoring of the progs. b)Prevention of drug abuse c) Implementation of BSY (Balika Samridhi Yojana schemes	Identification of the beneficiaries	Rs.6.00 lakhs for BSY Scheme  Rs. 6.72 lakhs for staff salary ----- Rs. 12.72 lakhs	2-Gram Savika Rs. 12.72 lakhs for each Z.P.	Rs.12.72 lakhs.
Science & Technology	a)Estt. Of non-conventional energy sources as bio-gas plant salor cooking plants. b) Introduction of Smoke-less Chullaha c) Improved portable chullaha	Selection of beneficiaries with the approval of Gram Sabha	Rs. 20.00 lakhs for each Z.P. for schemes and Rs. 2.40 lakhs for staff salary for each Z.P.	2-P.O., 1-Jr. Engr., 2-LDCs for each Z.P.	Rs.89.60 lakhs.
Family Welfare	Implementation of Family Welfare scheme.	Selection of beneficiaries through Gram Sabha.	Rs.4.00 lakhs for 4 Z.P. Rs.5.76 lakhs for staff salary ----- Rs.9.76 lakhs.	1-ANM & 1-Female Health Worker for each Z.P.	Rs. 9.76 lakhs.

Department concerned were asked to take immediate action for transfer of the activities/schemes, functionaries and funds as approved by the Cabinet.

### **Devolution of Finances:**

As mandated in Article 1 243 regarding constitution of State Finance Commission, the Government of Manipur had constituted the 1<sup>st</sup> and 2<sup>nd</sup> State Finance Commission under Section 97 of the MPR Act.1994.

Regarding devolution of Finances to the PRIs, Grant-in-aid like honorarium/fixed Salaries, Establishment grants and Centrally Sponsored Schemes including EAS, SGRY and Tenth & Eleventh Finance Commission Awards are provided to the PRIs from time to time.Rs.407.25 lakhs and Rs.511.05 lakhs were released to the PRIs under TFC and FFC respectively. Under 12<sup>th</sup> Finances a sum of Rs. 25.30 crores for the year 2005-06 to 2009 -2010 @ Rs. 506.00 lakhs per year is earmarked and allocated to the PRIs.

### Proforma for Supply of Data on Targets and Achievements in Roads & Bridges Sector

Major Head / Sub-Head / Schemes	10th Plan Target		2002-03				2003-04			
	Phy (in Km)	Fin.	Targets		Achievements		Targets		Achievements	
			Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
1	2	3	4	5	6	7	8	9	10	11
<b>STATE HIGHWAYS</b>										
i) Strengthening	329.00	4806.79	31.00	568.64	76.00	1011.64	67.08	1041.99	46.30	649.00
v) Black Topping	15.17	298.09	5.00	81.18	5.17	81.16			5.00	81.00
<b>MAJOR DISTRICT RD</b>										
i) Strengthening	313.00	3490.21	44.00	500.00	11.70	181.18	45.17	536.10	34.00	375.00
<b>BYE-PASS</b>										
<b>MISSING BRIDGES ON SH/MDR</b>										
REHABILITATION OF BRIDGE	35	1856.18	13	410.00	6	396.39	9	501.69		460.70
<b>OTHERS</b>										
a) Machineries & Equipments	-	250.00		75.00	-	5.69		50.00		-
b) General	-	130.00		25.00	-	23.74		10.00		26.14
c) EAP	-	150.00		150.00	-	-				
d) Misc.	-	9347.50		-	-	-				

Major Head / Sub-Head / Schemes	2004-05				2005-06				2006-07	
	Targets		Achievements		Targets		Anti. Achievement		Targets	
	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
1	12	13	14	15	16	17	18	19	20	21
<b>STATE HIGHWAYS</b>										
i) Strengthening	99.90	2373.26	167.00	1859.36	125.00	2038.00	125.00	2038.00	122.00	2166.00
v) Black Topping					-		-			
<b>MAJOR DISTRICT RD</b>										
i) Strengthening	80.00	1943.22	48.50	537.42	65.00	742.00	65.00	742.00	65.00	842.00
<b>BYE-PASS</b>										
<b>MISSING BRIDGES ON SH/MDR</b>										
REHABILITATION OF BRIDGE	9	2169.66		294.70	10	300.00	10	300.00	19	438.00
<b>OTHERS</b>										
a) Machineries & Equipments		50.00		18.32		40.00		40.00		50.00
b) General		10.00		31.69		70.00		70.00		30.00
c) EAP										
d) Misc.										

Name of the State/ U.T :

I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

(a) Physical :

(Total No. of Habitation)

Population	Total No. of Habi (2001 Census)	Total No. of Habi. Connected upto 31.03.2002	10 <sup>th</sup> Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07
				Target	Achi.	Target	Achi.	Target	Achi	Target	Achi (Anti)	Target
1	2	3	4	5	6	7	8	9	10	11	12	13
1500 - above	0	0	0	0	0	0	0	0	0	0	0	0
1000-1500	736	1000	82	15	Nil	15	-	15	-	15	15	40
500-999	676	558	210	35	Nil	35	-	35	-	35	35	35
250-499	725	196	363	14	Nil	14	0	14	-	14	14	25
Below – 250	853		571	0	Nil	0	0	0	-	0	0	-
Total	2990	1754	1226	64	-	64	-	64	-	64	64	100



**(b) Financial**

State/ U.T	10 <sup>th</sup> Plan Quality	2002-03		2003-04		2004-05		2005-2006		2006-07
		Outlay	Expdr.	Outlay	Expdr.	Outlay	Expdr.	Outlay	Expdr.	Outlay
1	2	3	4	5	6	7	8	9	10	11
		100.70	Nil	100.70	37.16	63.55	15.53	116	70	100

**II. Road Maintenance :**

Year	Requirement	Actual Expdr.
2005-2006	Nil	Nil
2004-2005		
2003-2004		
2002-03		

**STATE PLAN RELATED INFORMATION ON INDUSTRY SECTOR**

- (i) An overview on Industrial Environment in the State:
- (1) The Industrial Policy of Manipur, 1996 is the latest Industrial Policy of the State (copy enclosed).

## Statement of Industrial Policy :

- a) To create a liberal investment environment for economic activity specially industrial activity.
  - b) To minimize Government regulation and control.
  - c) To move towards a supportive role i.e. facilitation.
  - d) To create internationally competitive basic infrastructure facilities.
  - e) To extend preferential treatment to priority sectors of industrial activity through an incentive mechanism and
  - f) To provide full freedom of industrial and commercial activity within clearly establish and transparent parameters.
- (2) The Industrial Policy envisages to consider, on individual merit, major share participation by private investors in joint sector enterprises. The State Government would adopt an integrated approach to infrastructural support and development.
- (3) Generally the provisional registration certificate of industrial units can be obtained from the registering authority within 24 hours. The permanent registration certificate is normally given within 30 days of the application. A High Level Board of investment as Single Window agency under the chairmanship of Chief Minister of Manipur has already been constituted for final clearance.
- (4) Simplification of procedural bottleneck in the investment flow and regulatory measures including removal of trade barriers.

The Department of Commerce & Industries in collaboration with Ministry of the Development of North East Region (MDONER) has organized North East Business Summit at Mumbai and New Delhi to attract investment flow in Manipur and North East Trade Expo showcasing State's industrial products during the past three years. During the programmes, various information relating to (i) General Background, (ii) Environment for Investment such as, Locational Advantage, Human Resources, Infrastructure, Transport, Power, Telecom spread, Forest, Agriculture, Horticulture, Organic farming, Water Resources, Mineral Resources, PGE/PGM and associated sulphides, Oil and Natural Gas etc., (iii) Policy Framework such as, Information Technology Policy, Salient Features of Tourism Policy, Industrial Policy etc., (iv) Thrust Sector such as, Exports, Food and Agro-based Industries, Tourism, Energy, Sericulture, Information Technology etc., (v) Project Profiles relating to Food Processing Industries, Mineral based Industries, Handloom Industries, Border Trade, Handicrafts Industries, IT based Industry, Tourism, (vi) Foreign Funded Projects, (vii) Projects on offer, (viii) Sports Infrastructures and (ix) Accommodations at Imphal were highlighted to attract the investors in Manipur.

A simplified Statutory Forms for Establishment of Industries in book form was also supplied to all visitors during the Summit.

So far as regulatory measures including removal of trade barriers is concerned, State Govt. has constituted (a) State Level Export Promotion Committee (SLEPC) headed by Chief Secretary, Govt. of Manipur to discuss issues relating to infrastructure, environment, monitor the export performance, monitor the preparation, approval and implementation of development plan for export related schemes and review action taken status on issues & schemes/ projects of Central Government and (b) State Level Counselling-cum-Grievances Redressal Committee to guide prospective entrepreneurs, artisans & traders and also for redressal of their grievances relating to trade.

(5) Contribution of industry to the State Domestic Gross Product at current prices is indicated below:-

Item	Year-wise		
	2002-03	2003-04	2004-05
<b>Gross Product</b>	<b>28,706</b>	<b>35,729</b>	<b>36,378</b>
<b>Flow of Investment</b>	<b>649</b>	<b>376</b>	<b>485</b>
<b>Employment Generation</b>	<b>601</b>	<b>575</b>	<b>789</b>

(Rs. in lakh)

(6) Status of Industrial Infrastructure

Industrial Growth Centre (IGC): - The IGC envisages construction of Accessible roads/ drainage system, Power supply system, Water supply system, Effluent treatment system, Telecommunication system, Educational facilities, Medical & Health facilities, Provision for Park, Playground, Swimming Pool, Indoor Sports Complex, Garden etc., Provision for Police Station, Fire Station, Bank, Co-operative, Govt. extension office etc., Provision for Common Facility centres viz. market/commercial complex, Shopping centre, conference/community Hall etc., Provision of developed Industrial Plots & built-up Industrial Sheds, Provision of Housing Block for Staff and workers, Provision of open developed space for hotel, restaurant, petrol pump, Bus/Auto stand, Cinema House, Stockyard etc.

In order to implement the Industrial Growth Centre (IGC), Department of Commerce & Industries arranged a Workshop inviting Expression of Interest on 25/5/2005 at the Buyer-Seller Hall of Imphal Trade Centre, Porompat and an Industrial Growth Centre Development Committee was constituted under the chairmanship of Hon'ble Minister (Com & Ind) vide Govt. orders No.16/1/2005-COM & IND dt.1-6-2005. A joint visit headed by the MD/MANIDCO was also conducted at the site on 11/6/2005 and it was decided that the Department of Commerce & Industries might drop the proposal for acquisition of Private Pattaland as far as possible except the approach road. There is enough land in the Chingnangbi Hill and no question for shortage of land in question. The Engineers of MANIDCO measured the places measured were from the northern side upto Deban Loukon to the south then crossed over the hillside called "Shamu Lambel" towards Napet side.

IID: -Govt. of India recently introduced a scheme for “Infrastructure Development in Eastern and North Eastern Region” to speed up industrialization of Eastern and North-Eastern Region to ensure a well developed and adequate physical infrastructure for industrial development by also considering limitations of other on-going promotional schemes undertaken for development of industrial infrastructure. Unlike past scheme which called for 25% contribution from Stakeholders, it is covered by 100% Central Assistance as Grant-in-aid.

The new scheme covers (a) providing basic infrastructure like water, road, transport, telecommunication, power, effluent treatment & discharge, solid waste management etc., (b) extending fiscal incentives & concessions and (c) capacity building by developing skills, Human Resources, setting up of entrepreneurship development institute, strengthening of ITIs.

The proposed IID Centre under the new scheme shall link the potential economic growth and rapid industrialization with the emerging scenario of India’s Look East Policy with ASEAN countries. The proposed site of Takyelpat and Lamboi Khongnangkong shall have inter-connectivity with the expansion programme of NH-53 including railway line. The place of Porompat was selected considering the view to develop human resource adaptive and professional vocation like IT, medicine and other technical streams as envisaged in the programme.

Special Economic Zone (SEZ): -

State Govt. is keen to set up a Special Economic Zone (SEZ) to create necessary infrastructure so as to achieve economic growth and employment generation.

The main objectives of SEZ are: -

1. To regulate the existing border trade in accordance with the laws, regulations and procedures in force.
2. To import without payment of duty for the purpose of manufacture of goods and services, production, processing, assembling, repairing, reconditioning, re-engineering, packaging etc. as per New Foreign Trade Policy (2004-2009).
3. To promote clusters of Small Scale and Tiny units with a view to create employment opportunity and develop exports.
4. To create infrastructural facilities like communication, banking, post-office, residential complex, power, water etc.

A package of incentives/subsidies like State Capital Investment, State Transport, Power, Interest subsidies has been provided in the State Industrial Policy.

#### (7) Flow of FDIs

A special Cell has been set up in the Directorate of Commerce & Industries to facilitate Investment in Manipur. The office of the Chief Minister, Manipur is monitoring the flow of Investment.

The thrust sector so far identified are FDI in Fruit processing, Bamboo & bamboo products, Tourism related industries, Bio-technology, Electronic and communication. Some MNCs have indicated their willingness to take up herbal related projects in Manipur but after improvement of infrastructure and present law & order of the State

(8) Local Tax/Levies on Industrial Products: The industrial units would have to pay the existing local taxes. Subsidies provided under the provision of industrial policy has been discontinued.

(ii) Physical and Financial Progress for the Tenth Plan Period (Year-wise):

The progress is in the Annexure.

**DRAFT ANNUAL PLAN, 2006-07**  
**YEAR-WISE FINANCIAL PROGRESS FOR THE TENTH PLAN PERIOD (2002-07)**

(Rs. in lakh)

Sl. No.	Head of Development	10 <sup>th</sup> Plan 2002-07 Projected Outlay	Annual Plan, 2002-03 actual Expdtr	Annual Plan, 2003-04 actual Expdtr	Annual Plan, 2004-05 actual Expdtr	Annual Plan, 2005-06 Anti. Expdtr
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	INDUSTRIES AND MINERALS	6,487.00	326.41	401.76	499.02	1,314.00
	VILLAGE & SMALL INDUSTRIES	5,162.50	122.70	371.15	359.77	723.80
	Direction & Administration					
1)	Directorate H/Q	110.00	42.17	31.05	37.51	20.30
2)	DIC (M-Cell)	-	10.66	-	-	-
3)	DIC (District Level)	420.00	3.96	1.72	4.70	5.00
4)	Handloom Industries Training	120.00	-	-	-	-
	Total: Direction & Admn.	650.00	56.79	32.77	42.21	25.30
	TRAINING					
1)	Small Scale Industries Training	260.00	1.20	9.75	4.27	10.50
2)	Handloom Industries Training	186.00	0.10	7.73	2.08	4.50
3)	Handicraft Industries Training	170.00	1.21	16.48	3.88	2.50
4)	EDP	67.00	0.62	0.16	-	-
5)	CEDT	5.00	-	-	-	-
	Total: Training	688.00	3.13	34.12	10.23	17.50
	PLANNING & EVALUATION	50.00	-	-	-	-
	INDUSTRIAL ESTATE	500.00	-	2.72	15.00	10.00
	SMALL SCALE INDUSTRIES					
1)	Incentives					
a)	State Transport Subsidy	95.00	-	-	-	10.00
b)	Interest Subsidy	60.00	-	-	1.30	1.00
c)	Re-imbusement of Stamp Duty	10.00	-	-	0.03	-
d)	Power Subsidy	50.00	-	-	-	-
e)	Other Subsidy	59.50	-	-	0.58	-
f)	State Investment subsidy	100.00	-	-	-	-
		374.50	-	-	1.91	11.00
2)	Integrated Infrastructure Development	100.00	-	-	-	-
3)	Assam Financial Corporation	270.00	-	-	-	-
4)	Modernisation of footwear and leather goods industries	15.00	-	-	-	-
	Total of SSI	759.50	-	-	1.91	11.00
	HANDLOOM INDUSTRIES					
1)	Follow-up Programme	30.00	-	-	-	-
2)	Project Package(Target Group - App.)	-	26.25	65.29	34.46	-
3)	Integrated H/L Vil. Dev. Projects	-	-	-	16.00	-
4)	Market Development Assistance	10.00	-	-	5.99	0.50
5)	Raw Material Bank	20.00	1.00	0.32	0.96	1.00
6)	Mechanised Dye House	90.00	1.12	1.34	1.00	0.50
7)	Contributory thrift Fund	15.00	-	-	-	-
8)	Group Insurance Scheme	10.00	-	-	-	-
9)	Publicity & Exhibition	120.00	16.33	20.00	27.00	30.00
10)	Research & Development(NID)	25.00	-	-	-	-
11)	Textile processing House	50.00	-	-	-	-
12)	Mini Museum	10.00	-	-	-	-
13)	Deen Dayal Hathkargha Pratsahan Yojana	457.00	-	176.74	35.49	307.50
14)	Development of Exportable Products and their marketing(DEPM)	65.00	-	-	-	39.00

Sl. No.	Head of Development	10 <sup>th</sup> Plan 2002-07 Projected Outlay	Annual Plan, 2002-03 actual Expdtr	Annual Plan, 2003-04 actual Expdtr	Annual Plan, 2004-05 actual Expdtr	Annual Plan, 2005-06 Anti. Expdtr
(1)	(2)	(3)	(4)	(5)	(6)	(7)
15)	Integrated Handloom Cluster - Development Scheme	-	-	-	-	100.00
	Total: Handloom	902.00	44.70	263.69	120.90	478.50
	<b>HANDICRAFT INDUSTRIES</b>					
1)	Assistance to individual Artisans	23.00	-	-	-	0.50
2)	State Awards to Master Craftsman	6.00	-	-	1.00	0.50
3)	Modernisation of Handicraft	15.00	-	-	-	-
4)	Original Works	12.00	-	-	-	-
5)	Study tours of Handicraft Artisans	7.00	-	-	-	-
6)	S.S. for Cane & Bamboo Processing Project	22.00	-	-	-	-
7)	Cane & Bamboo Project At Tamenglong	100.00	-	-	-	-
8)	Renovat./Expan. of Emporium (25% S.S)	9.00	-	-	-	2.50
9)	Fair/Exhibition(District Level)	10.00	-	-	-	-
10)	Development of Kouna products	25.00	-	-	-	-
	Total: H/C Industries	229.00	-	-	1.00	3.50
	<b>KHADI &amp; VILLAGE INDUSTRIES</b>					
1)	Grant-in-aid Contribution	204.00	15.00	15.00	11.30	15.00
2)	Special Rebate on Sale of Khadi Prodt.	35.00	-	-	-	-
	Total: KVI	239.00	15.00	15.00	11.30	15.00
	<b>DISTRICT INDUSTRIES CENTRE</b>					
1)	Seed Margin Money Loan	50.00	-	-	-	-
2)	RIP/RAP	45.00	-	-	-	-
	Total: DIC	95.00	-	-	-	-
	<b>BUILDING PROGRAMME</b>					
a)	Handloom Industries(H.Q)	100.00	-	-	30.00	25.00
b)	District Industries Centre	400.00	-	-	40.00	-
	Total: Building Programme	500.00	-	-	70.00	25.00
	<b>FOOD PROCESSING INDUSTRIES</b>					
1)	Food Processing Training Centre	25.00	-	11.08	19.32	20.00
2)	Training on FPI,CFTRI	10.00	-	1.00	-	0.50
3)	Infra. Dev. of fish process.Ind.	25.00	-	-	1.08	0.50
4)	Research and Development of FPI	100.00	-	-	-	0.50
5)	Mobile Food Procc.for Fruit&Veg.	20.00	-	-	-	0.50
6)	Mini cold storage Demon. Unit.	100.00	-	-	-	-
7)	Strengthening of Nodal Agency	1.00	-	-	0.36	-
8)	Documentation/Handbook	1.00	-	-	-	-
9)	Project report preparation	1.00	-	-	-	-
10)	Agricultural & Processed Food Products Export Development Authority(APEDA)	1.00	-	0.88	0.50	0.50
11)	Regional Extension Service Centre(RM)	1.00	-	9.40	4.90	7.00
12)	Insulated Box(Fish)	27.00	-	-	-	0.50
13)	Publicity & Campaign	-	-	-	-	0.50
14)	Marketing & Export Development Project	1.00	-	-	-	-
15)	Lime Ginger (RTS) Plant	1.00	-	-	-	-
16)	Integrated Pineapple Concentration Plant	5.00	-	-	-	-
17)	Agri Export Zone for Passion Fruits	1.00	-	-	-	-
18)	Food & Beverages	-	3.08	0.49	1.06	0.50
19)	Food Park	230.00	-	-	60.00	107.00
	Total: Food Processing Industries	550.00	3.08	22.85	87.22	138.00

Sl. No.	Head of Development	10 <sup>th</sup> Plan 2002-07 Projected Outlay	Annual Plan, 2002-03 actual Expdtr	Annual Plan, 2003-04 actual Expdtr	Annual Plan, 2004-05 actual Expdtr	Annual Plan, 2005-06 Anti. Expdtr
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	INDUSTRIES OTHER THAN VSI	1,302.50	190.66	20.61	129.25	576.70
1)	CIPET	32.00	-	-	-	60.00
2)	Manipur Cement Ltd.	20.00	131.55	-	3.88	1.85
3)	MANIDCO	50.00	-	-	10.00	-
4)	MSDPL	7.00	-	-	3.94	2.00
4)	Manipur Cycle Corporation	6.00	22.22	-	1.64	0.80
5)	MANITRON					
	a) Internet Service Provider	160.00	-	-	-	-
	b) Computer manpower training cum software Development Training Centre	120.00	-	-	-	-
	d) Computer Power Supply Manufacturing Unit	100.00	-	-	-	-
	e) Rehabilitation package	-	-	-	5.00	-
	Total: MANITRON	380.00	-	-	5.00	-
6)	Khandsary Sugar Factory	1.50	0.07	-	-	-
7)	Manipur Spinning Mills Corpn.	90.00	21.00	-	7.88	4.65
8)	Manipur Pulp & Allied Products	6.00	-	-	-	1.25
9)	M.H.H.D.C.	90.00	15.00	20.00	5.00	-
10)	Industrial Growth Centre	350.00	-	-	-	-
11)	Export Promotion Industrial Park	200.00	-	-	-	-
12)	Manipur Food Industries Corporation	-	-	-	1.94	2.15
13)	Construction/Extension of Office Building	-	-	-	80.00	503.00
14)	Trade & Commerce					
	(a) Training cum awareness Cell	5.00	0.33	0.61	1.99	0.50
	(b) Trade Complex at Moreh/Imphal	55.00	0.49	-	4.98	-
	(c) Commerce Cell	10.00	-	-	3.00	0.50
	Total: Trade & Commerce	70.00	0.82	0.61	9.97	1.00
	MINERAL DEVELOPMENT	22.00	13.05	10.00	10.00	13.50
1)	Direction and Administration	3.00	12.75	0.01	-	-
2)	Research & Development	5.00	-	-	-	2.00
3)	Mineral Exploration	10.00	-	9.99	10.00	10.00
4)	Infrastructure Development	2.00	0.30	-	-	1.50
5)	Other Expenditure(Building)	2.00	-	-	-	-



**DRAFT ANNUAL PLAN 2006-07**  
**YEAR-WISE PHYSICAL PROGRESS FOR THE TENTH PLAN PERIOD(2002-07)**

Sl. No	Item	Unit	Tenth Plan Projected Target	2002-03 Achvt.	2003-04 Achvt.	2004-05 Achvt.	2005-06 Anti. Achvt.
<b>INDUSTRIES AND MINERALS</b>							
<b>VILLAGE &amp; SMALL INDUSTRIES</b>							
<b>TRAINING</b>							
1	Small Scale Industries Training	Nos. trainee	3,120	432	480	347	347
2	Handloom Industries Training	Nos. trainee	780	120	156	150	150
3	Handicraft Industries Training	Nos. trainee	840	103	228	58	58
4	EDP	No. Entrepren eurs	340	52	65	-	-
	INDUSTRIAL ESTATE	Nos. shed repaired	60		5	-	10
<b>SMALL SCALE INDUSTRIES</b>							
1	Incentives						
a)	State Transport Subsidy	Nos. SSI	45	-	-	-	-
b)	Interest Subsidy	Nos. SSI	40	-	-	8	2
c)	Re-imbursment of Stamp Duty	Nos. SSI	40	-	-	1	-
d)	Power Subsidy	Nos. SSI	5	-	-	-	-
e)	Other Subsidy	Nos. SSI	120	-	-	3	-
f)	State Investment subsidy	Nos. SSI	50	-	-	-	-
2	Integrated Infrastructure Development	No. Centres	1			-	-
<b>HANDLOOM INDUSTRIES</b>							
1	Follow-up Programme	Nos. Ex- trainee	660	-	-	-	-
2	Project Package(Target Group App.)	Nos. project	-	960	30	14	-
3	Integrated H/L Vil. Dev. Projects	Nos. project	-	-	11	6	-
4	Market Development Assistance	Nos. Society	380	-	-	65	-
5	Raw Material Bank	Yarn Bundles	113,000	-	768	1,000	22,450
6	Mechanised Dye House	Yarn Bundles	40,000	-	5,064	6,000	11,000
7	Contributory thrift Fund	Nos. weaver	14,000	-	-	-	-
8	Group Insurance Scheme	Nos. Weavers	12,500	-	-	-	-
9	Publicity & Exhibition	Nos. Exhibition	5	1	1	1	1
10	Modernisation of Handloom	Nos. Weaver	2,380	-	-	-	-
11	Deen Dayal Hathkargha Protsahan Yojana	Nos. PWCS	380	-	174	238	300
12	Development of Exportable Products and their marketing(DEPM)	Nos. Agency	-	-	-	-	4
13	Integrated Handloom Cluster Centre	Nos.					10
<b>HANDICRAFT INDUSTRIES</b>							
1	Assistance to individual Artisans	Nos. Artisan	600	-	-	-	10
2	State Awards to Master Craftsman	Nos. Master Craftsman	125	-	-	38	19
3	Modernisation of Handicraft	Nos. Craftsman	150	-	-	-	-
4	Original Works	Nos. Craftsman	120	-	-	-	-
5	Study tours of Handicraft Artisans	Nos. Artisan	125	-	-	-	-
6	Cane & Bamboo Project At Tamenglong	Nos.	15	-	-	-	-
7	Renovat./Expan. of Emporium (25% S.S)	Nos. Emporia	15	-	-	-	3
8	Publicity & Exhibition	Nos.	5	-	-	-	-
9	Development of Kouna products	Nos. Artisan	500	-	-	-	-

Sl. No	Item	Unit	Tenth Plan Projected Target	2002-03 Achvt.	2003-04 Achvt.	2004-05 Achvt.	2005-06 Anti. Achvt.
<b>DISTRICT INDUSTRIES CENTRE</b>							
1	Seed Margin Money Loan	Nos. Person	150	-	-		
2	RIP/RAP	Nos. Prog./campaign	350	-	-		
<b>FOOD PROCESSING INDUSTRIES</b>							
1	Food Processing Training Centre	No. Centres	-			1	1
12	Regional Extension Service Centre(RM)	No. Seminar	-			100	100
21	Establishment of Food Park	No. Parks	-			1	1
<b>INDUSTRIES OTHER THAN VSI</b>							
1	Manipur Cement Ltd.	Nos. employees retrenched	74	72	-	-	-
2	Manipur Spinning Mills Corpn.	-do-	527	-	523	-	-
3	MSDPL	-do-	28		26		
4	Manipur Cycle Corpn. Ltd	-do-	6	5			
5	Manipur Pulp & Allied Products	-do-	14	-	13	-	-
6	Establishment of Industrial Growth Centre	Nos. centre	1	-	-	-	-
7	Manipur Food Industries Corporation	Nos. employees retrenched	13	7	5	-	-
8	Construction/Extension of Office Building	No. of Bld Constrn./rep		-	-	1	-
9	Trade & Commerce						
	(a) Training cum awareness Cell	Nos. Programme	-	-	5	3	3
<b>MINERAL INDUSTRIES</b>							
<b>MINERAL EXPLORATION</b>							
1.	Systematic Geological Mapping						
a)	Reconnaitory Traverse	L. Km.	5500	-	1046	42.7	100
b)	Large scale mapping (1:25000)	Sq. Km.	1800	-	-	-	15
c)	Geological Mapping	Sq. KM.	1	-	-	-	-
d)	Detailed Mapping (1:2000)	Sq. Km.	8	-	0.238	0.20	0.30
e)	Pitting and Trenching	Cu. M.	1000	-	39.6	39	50
f)	Drilling	Metre	1200	-	-	-	100
g)	Construction of approach road	Km.	-	-	-	-	2.5
h)	Purchase of vehicle	No.	4		1	-	1
i)	Systematic Geological Mapping (1:50000)	Sq. km.	375				



**GOVERNMENT OF MANIPUR**

**D R A F T**  
**ANNUAL PLAN (2006-07)**  
**PROPOSALS**  
**VOLUME-II**

**PLANNING DEPARTMENT**  
**DECEMBER, 2005**

# **C O N T E N T S**

<b><u>Sl. No.</u></b>	<b><u>Particulars</u></b>	<b><u>Page No.</u></b>
1	G. N. Statement	1
2	Annexure – I	6
3	Annexure – II	56
4	Annexure – III - E.A.P.	74
5	Annexure – IV - PSUs	75
6	Annexure – V - Bharat Nirman Programmes	76
7	Annexure – VI - Outlay for District Plan	77
8	Annexure – VII - C.S.S.	82
9	Annexure – VIII(A) - T.S.P. (Financial)	88
10	Annexure – VIII(B) - T.S.P. (Physical)	91
11	Annexure –IX(A) - S.C.P. (Financial)	97
12	Annexure – IX(B) - S.C.P. (Physical)	103
13	Annexure – X - Voluntary Sector (Outlay Expenditure)	108
14	Annexure –XI (A) - Women Component (Outlay/ Expenditure)	109
15	Annexure – XI (B) - Women Component (Physical Target)	112
16	Annexure – XII – Fund Flow under Grant in aid	114

# **GN-Statement**

**(PAGE 1-5)**

**GN Statement****Draft Annual Plan 2006-07 - Proposed Outlays**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP	AP	AP	A. P. 2005-2006		AP
			2002-03	2003-04	2004-05	Agreed Outlay	Antici. Expdr.	2006-07 Proposed Outlay
			Actual Expdr	Actual Expdr	Actual Expdr			
0	1	2	3	4	5	6	7	8

**I AGRICULTURE & ALLIED ACTIVITIES****Crop Husbandry**

1. Crop Husbandry	2905.00	170.07	256.61	301.71	252.00	252.00	281.00
2. Horticulture	1298.00	28.25	57.08	69.85	70.00	70.00	103.00
3. Soil & Water Conservation							
a) Horticulture	1760.00	141.00	220.47	277.07	445.00	445.00	465.00
b) Forests	275.00	59.00	54.92	64.06	70.00	70.00	80.00
4. Animal Husbandry	1000.00	79.90	73.97	133.65	167.10	167.10	224.00
5. Dairy Development	100.00	1.65	4.20	41.13	21.00	21.00	36.50
6. Fisheries	1375.00	75.84	62.97	98.83	184.67	184.67	345.00
7. Food, Storage & Warehousing	16.50	0.76	4.00	4.00	4.00	4.00	4.00
8. Agricultural Research & Education	55.00	36.00	9.30	12.00	12.00	12.00	12.00
9. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. Cooperation	847.00	62.20	190.69	1158.54	227.00	227.00	250.00
11. Other Agricultural Programmes :							
(a) Agriculture Marketing Control	11.00	2.00	0.00	3.00	3.00	3.00	3.00
<b>Total - (I)</b>	<b>9642.50</b>	<b>656.67</b>	<b>934.21</b>	<b>2163.84</b>	<b>1455.77</b>	<b>1455.77</b>	<b>1803.50</b>

**II RURAL DEVELOPMENT**

## 1. Special Prog for Rural Development :

a) Int Wasteland Dev Programme/ Hariyali	0.00	0.00	0.00	5.00	68.06	68.06	100.09
b) DRDA Administration	0.00	0.00	0.00	162.00	162.00	162.00	250.00
<b>Sub-Total (Special Programme for RD)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167.00</b>	<b>230.06</b>	<b>230.06</b>	<b>350.09</b>

## 2. Rural Employment

(a) Swaranjanti Gram Swarozgar Yojana (SGSY)	1100.00	157.19	165.74	148.50	539.13	539.13	398.22
(b) Sampoorna Grameen Rozgar Yojana (SGRY)	1705.00	0.00	564.02	544.00	982.87	982.87	973.57
<b>Sub-Total (Rural Employment)</b>	<b>2805.00</b>	<b>157.19</b>	<b>729.76</b>	<b>692.50</b>	<b>1522.00</b>	<b>1522.00</b>	<b>1371.79</b>

## 3. Land Reforms

4. Other Rural Development Programmes	0.00	8.00	4.05	9.22	30.00	30.00	30.00
(a) Community Dev. & Panchayats	2392.50	47.50	266.67	67.50	95.00	95.00	104.50
(b) Other Programmes of RD							
i) MSRRDA	0.00	0.00	0.00	0.00	106.16	106.16	15.00
ii) PMGSY/ Rural Roads maintenance	0.00	0.00	0.00	0.00	0.00	0.00	100.00
iii) MLA LADP	3000.00	900.00	600.00	1800.00	1800.00	1800.00	1980.00
<b>Sub-Total (Other Rural Development)</b>	<b>5392.50</b>	<b>947.50</b>	<b>866.67</b>	<b>1867.50</b>	<b>2001.16</b>	<b>2001.16</b>	<b>2199.50</b>
<b>TOTAL - II</b>	<b>8197.50</b>	<b>1112.69</b>	<b>1600.48</b>	<b>2736.22</b>	<b>3783.22</b>	<b>3783.22</b>	<b>3951.38</b>

**III SPECIAL AREA PROGRAMMES**

(i) Border Area Development Programme	2288.00	416.00	277.00	555.00	527.00	527.00	527.00
(ii) Backward Region Grant Fund/RSVY (Backward Districts/ Area Fund)	0.00	0.00	750.00	750.00	1500.00	1500.00	1500.00
(iii) Grants under provision to Article 275(1)	0.00	365.98	230.00	253.00	450.37	450.37	808.00
<b>TOTAL - III</b>	<b>2288.00</b>	<b>781.98</b>	<b>1257.00</b>	<b>1558.00</b>	<b>2477.37</b>	<b>2477.37</b>	<b>2835.00</b>

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03	AP 2003-04	AP 2004-05	A. P. 2005-2006		AP 2006-07
			Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antici. Expdr.	Proposed Outlay
			3	4	5	6	7	8
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>							
	1. Major and Medium Irrigation	22159.50	2678.09	2848.79	2191.79	3600.00	3600.00	5110.00
	2. Minor Irrigation	10120.00	840.18	643.36	305.90	1655.33	1655.33	1782.01
	3. Command Area Development	2189.00	70.97	159.00	211.00	507.00	507.00	557.00
	4. AIBP	0.00	0.00	0.00	0.00	8078.00	8078.00	12770.00
	5. Flood Control (incl flood protection)	1485.00	61.04	369.31	684.60	400.00	400.00	660.00
	6. LDA	900.00	248.27	310.17	360.46	450.00	450.00	495.00
	<b>TOTAL - IV</b>	<b>36853.50</b>	<b>3898.55</b>	<b>4330.63</b>	<b>3753.75</b>	<b>14690.33</b>	<b>14690.33</b>	<b>21374.01</b>
<b>V</b>	<b>ENERGY</b>							
	1. Power	22885.50	1042.75	961.62	2606.60	7867.00	7867.00	9812.00
	2. Non-conventional Sources of Energy	165.00	35.38	41.75	55.69	104.00	104.00	115.00
	3. Integrated Rural Energy Prog (IREP)	572.00	36.00	92.88	99.98	95.00	95.00	105.00
	<b>TOTAL - V</b>	<b>23622.50</b>	<b>1114.13</b>	<b>1096.25</b>	<b>2762.27</b>	<b>8066.00</b>	<b>8066.00</b>	<b>10032.00</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>							
	1. Village & Small Enterprises							
	i) Small Scale Industries	3193.50	74.92	84.61	179.65	64.30	64.30	80.00
	ii) Handlooms/Powerlooms	902.00	44.70	263.69	120.90	261.50	261.50	400.00
	iii) Handicrafts	229.00	0.00	0.00	1.00	3.50	3.50	22.00
	iv) Sericulture/coir/wool	26807.00	45.59	4294.77	388.96	4820.00	4820.00	8360.22
	v) Food Processing Industries	320.00	3.08	0.00	87.22	126.00	126.00	400.00
	<b>Sub-Total (VSE)</b>	<b>31451.50</b>	<b>168.29</b>	<b>4643.07</b>	<b>777.73</b>	<b>5275.30</b>	<b>5275.30</b>	<b>9262.22</b>
	2. Other Industries (Other than VSE)	1820.50	190.66	43.46	129.25	73.70	73.70	150.00
	3. Minerals	22.00	13.05	10.00	10.00	10.00	10.00	80.00
	<b>TOTAL - (VI)</b>	<b>33294.00</b>	<b>372.00</b>	<b>4696.53</b>	<b>916.98</b>	<b>5359.00</b>	<b>5359.00</b>	<b>9492.22</b>
<b>VII</b>	<b>TRANSPORT</b>							
	1. Roads and Bridges	22200.00	2408.29	2171.35	5716.52	6496.00	6496.00	7146.00
	2. Other Transport Services (to be specified)							
	i) Motor Vehicle	66.00	10.98	21.30	24.86	15.00	15.00	30.00
	ii) City Bus Terminal	82.50	14.00	0.00	77.33	100.00	100.00	110.00
	<b>TOTAL - (VII)</b>	<b>22348.50</b>	<b>2433.27</b>	<b>2192.65</b>	<b>5818.71</b>	<b>6611.00</b>	<b>6611.00</b>	<b>7286.00</b>
<b>VIII</b>	<b>COMMUNICATION</b>							
<b>IX</b>	<b>SCIENCE, TECHNOLOGY &amp; ENV.</b>							
	1. Scientific Research	1226.50	146.54	148.39	304.04	70.00	70.00	80.00
	2. Information Tech & E-Governance	0.00	0.00	0.00	111.00	511.00	511.00	111.00
	3. Ecology & Environment	495.00	74.67	99.55	180.00	253.00	253.00	480.00
	4. Forestry & Wildlife	1743.50	494.69	290.23	404.89	1061.00	1061.00	1164.00
	<b>TOTAL - (IX)</b>	<b>3465.00</b>	<b>715.90</b>	<b>538.17</b>	<b>999.93</b>	<b>1895.00</b>	<b>1895.00</b>	<b>1835.00</b>
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>							
	1. Secretariat Economic Services							
	i) Planning	5566.50	47.71	69.07	2080.14	8290.00	8290.00	5100.00
	ii) Special Dev Fund	18500.00	0.00	0.00	0.00	1029.88	1029.88	
	iii) Manpower Planning	22.00	3.00	3.00	4.00	3.00	3.00	5.00
	iv) Local Fund Audit	0.00	1.00	0.00	3.00	3.00	3.00	3.30
	v) Treasury	0.00	1.00	0.00	1.00	1.00	1.00	20.00
	2. Tourism	1000.00	17.59	26.23	77.57	230.00	230.00	253.00
	3. Surveys & Statistics	495.00	2.00	25.00	30.00	55.00	55.00	60.50
	4. Civil Supplies	0.00	0.00	85.23	131.67	5.00	5.00	5.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03	AP 2003-04	AP 2004-05	A. P. 2005-2006		AP 2006-07
			Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antici. Expdr.	Proposed Outlay
			3	4	5	6	7	8
0	1	2	3	4	5	6	7	8
5. Other General Economic Services :								
	a) Weights & Measures	0.00	1.00	2.00	12.00	2.00	2.00	17.00
	b) District Councils	3938.00	550.61	613.30	790.00	670.00	670.00	737.00
	<b>TOTAL - (X)</b>	<b>29521.50</b>	<b>623.91</b>	<b>823.83</b>	<b>3129.38</b>	<b>10288.88</b>	<b>10288.88</b>	<b>6200.80</b>
<b>XI SOCIAL SERVICES</b>								
1. <u>General Education</u>								
	a) Elementary Education	7435.00	704.58	1062.63	2012.55	2959.50	2959.50	3197.00
	b) Adult Education	748.00	9.70	57.57	63.88	107.00	107.00	80.00
	c) Secondary Education	3480.00	328.41	386.08	3548.60	450.78	450.78	534.50
	d) Language Development	50.00	6.73	0.64	26.77	14.00	14.00	34.00
	e) General	200.00	3.44	35.48	85.51	16.00	16.00	17.00
	f) Higher Education	6516.00	302.27	777.00	4145.65	6137.00	6137.00	2357.60
	g) SCERT	1287.00	95.23	78.29	62.30	146.30	146.30	161.25
	<b>SubTotal (General Education)</b>	<b>19716.00</b>	<b>1450.36</b>	<b>2397.69</b>	<b>9945.26</b>	<b>9830.58</b>	<b>9830.58</b>	<b>6381.35</b>
	2. Technical Education	1776.50	12.10	60.48	123.00	100.00	100.00	110.00
	3. Sports (YAS)	1463.00	242.71	335.35	527.50	361.00	361.00	500.00
	4. Youth Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Art & Culture	3910.50	328.00	233.70	814.80	1210.50	1210.50	1062.00
	<b>Sub Total (2 to 5):</b>	<b>7150.00</b>	<b>582.81</b>	<b>629.53</b>	<b>1465.30</b>	<b>1671.50</b>	<b>1671.50</b>	<b>1672.00</b>
6. <u>Medical &amp; Public Health</u>								
i) <u>Primary Health Care</u>								
	a) Rural	4795.00	266.86	544.12	525.16	0.00	0.00	715.32
	b) Urban	100.00	0.00	0.00	41.50	180.00	180.00	20.00
	ii) Secondary Health Care	755.00	11.63	205.52	2.83	95.00	95.00	200.00
	iii) Tertiary Health Care/Super Spc Serv	1373.00	0.00	146.92	194.00	149.00	149.00	621.70
	iv) Medical Education & Research	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Training	0.00	0.00	0.00	0.00	0.00	0.00	35.00
	vi) AYUSH/ ISM & Homeo	80.00	5.00	23.00	24.39	0.00	0.00	0.00
	vii) E.S.I.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	viii) <u>Control of</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	a) Communicable diseases (TB)	50.00	0.00	0.00	0.00	30.00	30.00	50.00
	b) Non-comm diseases (Others)	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	ix) <u>National Rural Health Mission</u> (Activities to be specified)							
	x) Other Programmes/ ISM	255.00	0.00	0.00	0.00	0.00	0.00	22.77
	xi) Direction & Administration	665.00	20.74	21.40	1.64	45.00	45.00	169.21
	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>8173.00</b>	<b>304.23</b>	<b>940.96</b>	<b>789.52</b>	<b>499.00</b>	<b>499.00</b>	<b>1834.00</b>
7. Water Supply & Sanitation								
	(i) Rural Water Supply	12441.50	1916.68	1119.22	1068.22	1103.00	1103.00	3300.00
	(ii) Rural Sanitation	660.00	23.46	10.84	9.74	50.00	50.00	55.00
	(iii) Urban Water Supply	6166.00	1777.18	676.97	780.31	939.00	939.00	1026.00
	(iv) Urban Sanitation	6000.00	155.42	622.85	1887.14	498.00	498.00	2811.00
	v) Building	120.00	15.98	32.33	25.03	10.00	10.00	15.00
	vi) EAP	6800.00	18.98	0.00	2064.60	1000.00	1000.00	500.00
	vii) EFC	0.00	0.00	0.00	195.86	0.00	0.00	0.00
	<b>Total (Water Supply &amp; Sanitation):</b>	<b>32187.50</b>	<b>3907.70</b>	<b>2462.21</b>	<b>6030.90</b>	<b>3600.00</b>	<b>3600.00</b>	<b>7707.00</b>
8. Housing (incl. Police Housing)								
	(i) Rural Housing/ IAY	3322.00	0.00	180.85	584.56	803.34	803.34	302.19
	(ii) Rentel Housing	2216.50	229.45	297.49	289.14	518.00	518.00	570.00
	(iii) Urban Housing	5410.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iv) Police Housing	605.00	38.14	0.00	247.95	50.00	50.00	50.00



(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03	AP 2003-04	AP 2004-05	A. P. 2005-2006		AP 2006-07
			Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antici. Expdr.	Proposed Outlay
			3	4	5	6	7	8
	<b>Sub-Total (Housing)</b>	<b>11553.50</b>	<b>267.59</b>	<b>478.34</b>	<b>1121.65</b>	<b>1371.34</b>	<b>1371.34</b>	<b>922.19</b>
	9. Urban Development							
	a) MAHUD	4169.00	353.00	573.10	1543.65	2488.45	2488.45	6093.30
	b) Capital Project	9000.00	102.38	275.00	5171.60	15000.00	15000.00	10000.00
	c) Town Planning	192.50	3.00	2.99	6.00	5.00	5.00	30.00
	<b>Sub-Total (Urban Dev)</b>	<b>13361.50</b>	<b>458.38</b>	<b>851.09</b>	<b>6721.25</b>	<b>17493.45</b>	<b>17493.45</b>	<b>16123.30</b>
	10. Information & Publicity	258.50	30.42	86.51	148.12	50.00	50.00	80.00
	11. Development of SCs, STs & OBCs							
	i) Direction & Admn (ST & SC)	67.00	137.78	18.42	73.74	128.00	128.00	220.00
	ii) Development of SCs	135.00	21.59	30.00	30.00	36.00	36.00	50.00
	iii) Development of STs	1450.00	488.53	1039.73	357.50	450.00	450.00	466.00
	State Share of CSS/ TSP	97.00	0.00	0.00	0.00	1008.85	1008.85	819.76
	iv) Development of OBCs	566.50	198.00	261.87	590.70	700.00	700.00	770.00
	<b>Sub-Total (SCs, STs &amp; OBCs)</b>	<b>2315.50</b>	<b>845.90</b>	<b>1350.02</b>	<b>1051.94</b>	<b>2322.85</b>	<b>2322.85</b>	<b>2325.76</b>
	12. Labour & Employment							
	A. Labour Welfare							
	i) Labour & Labour Welfare	12.00	0.00	0.00	4.85	0.80	0.80	6.35
	ii) Social Security for labour	5.00	0.00	0.00	0.00	1.00	1.00	4.00
	iii) Labour Education	7.00	0.00	1.75	0.70	0.70	0.70	3.85
	iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Child Labour	8.00	0.00	0.00	1.00	1.00	1.00	6.00
	vi) Information Technology	3.00	0.00	0.00	0.45	0.50	0.50	2.05
	<b>Sub Total (Labour Welfare):</b>	<b>35.00</b>	<b>0.00</b>	<b>1.75</b>	<b>7.00</b>	<b>4.00</b>	<b>4.00</b>	<b>22.25</b>
	B. Employment Services	259.00	2.49	1.63	8.69	8.00	8.00	8.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	408.50	17.85	16.40	86.66	135.14	135.14	148.09
	Manipur Development Society(MDS)	1000.00	86.00	144.57	356.49	709.00	709.00	297.00
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>1702.50</b>	<b>106.34</b>	<b>164.35</b>	<b>458.84</b>	<b>856.14</b>	<b>856.14</b>	<b>475.34</b>
	13. Social Security & Social Welfare							
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	242.70	108.70	788.25	1122.49	918.05	1108.05	1312.05
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	175.00	7.53	76.14	10.88	31.59	31.59	31.59
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	66.30	3.05	5.26	11.79	28.36	28.36	28.36
	v) Woman & Child Dev Division	132.00	30.69	24.11	350.02	223.71	223.71	352.65
	<b>Sub-Total (Social Security &amp; SW)</b>	<b>616.00</b>	<b>149.97</b>	<b>893.76</b>	<b>1495.18</b>	<b>1201.71</b>	<b>1391.71</b>	<b>1724.65</b>
	14. Emp of Women & Dev of Children							
	i) Empowerment of Women	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Nutrition	4488.00	164.56	240.26	906.45	485.00	485.00	930.00
	<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>4488.00</b>	<b>164.56</b>	<b>240.26</b>	<b>906.45</b>	<b>485.00</b>	<b>485.00</b>	<b>930.00</b>
	<b>TOTAL - (XI)</b>	<b>101522.00</b>	<b>8268.26</b>	<b>10494.72</b>	<b>30134.41</b>	<b>39381.57</b>	<b>39571.57</b>	<b>40175.59</b>

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	AP 2002-03	AP 2003-04	AP 2004-05	A. P. 2005-2006		AP 2006-07
			Actual Expdr	Actual Expdr	Actual Expdr	Agreed Outlay	Antici. Expdr.	Proposed Outlay
			3	4	5	6	7	8
<b>XII</b>	<b>GENERAL SERVICES</b>							
	1. Jails	269.50	0.00	40.00	78.50	236.75	236.75	80.00
	2. Stationery & Printing							
	i) Press	231.00	4.31	16.25	13.69	10.00	10.00	10.00
	ii) Stationery	49.50	1.44	0.00	6.62	10.00	10.00	25.00
	3. Public Works (PAB)	3452.00	775.00	321.91	719.67	4571.87	4571.87	5030.00
	4. Other Administrative Services :							
	a) Police Upgradation	1424.50	0.00	150.00	266.27	0.00	0.00	
	b) State Academy of Training	209.00	0.00	0.00	5.98	48.00	48.00	75.00
	c) Legal Aids & Advice	49.50	4.00	4.00	3.00	3.00	3.00	3.00
	d) National Highway Patrolling Scheme	550.00	100.00	0.00	94.99	100.00	100.00	255.02
	e) Revenue (District Admn.)	1650.00	0.00	0.00	200.00	0.00	0.00	
	f) Judicial Administration	275.00	16.13	0.00	61.75	4.24	4.24	
	g) Fiscal Administration	275.00	0.00	0.00	118.00	0.00	0.00	
	h) GAD	1100.00	0.00	125.76	368.04	28.00	28.00	
	i) Fire Services	110.00	0.00	40.00	60.00	28.00	28.00	
	<b>TOTAL - (XII)</b>	<b>9645.00</b>	<b>900.88</b>	<b>697.92</b>	<b>1996.51</b>	<b>5039.86</b>	<b>5039.86</b>	<b>5478.02</b>
	<b>GRAND TOTAL</b>	<b>280400.00</b>	<b>20878.24</b>	<b>28662.39</b>	<b>55970.00</b>	<b>99048.00</b>	<b>99238.00</b>	<b>110463.52</b>

**ANNEXURE-I**  
**(PAGE 6-55)**





(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
	<b>Total(Horticulture):</b>	<b>1298.00</b>	<b>1298.00</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>Agri, Research &amp; Education</b>									
1	Cold storage & Warehousing	16.50	16.50	0.00	4.00	4.00	0.00	4.00	4.00	0.00
	<b>Research &amp; Education</b>									
2	Re-organisation of Agri. Research	13.00	13.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
3	Assistance to ICAR Schemes (State Matching)Share	0.00	0.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00
4	Farmers Training Prog including Labs	31.00	31.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
5	Gram Sevak Training Centre	11.00	11.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
6	Plantation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total 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>Soil &amp; Water Conservation:</b>									
	<b>A Horticulture:</b>									
001	Ugradation & Dev. of Infrastructure for Soil Cons.	350.00	350.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00
001	Estd. Of Land Use Surveyand cartography Lab.	100.00	100.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
103	Contro of Shifting Cultivationin Manipur	0.00		0.00	350.00	350.00	0.00	350.00	350.00	0.00
	A.C.A.	1162.00	1162.00	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
103	Land Development for Small & Marginal Farmer's	74.00	74.00	0.00	73.00	73.00	0.00	73.00	73.00	0.00
	<b>Total(Horti):</b>	<b>1760.00</b>	<b>1760.00</b>	<b>0.00</b>	<b>445.00</b>	<b>445.00</b>	<b>0.00</b>	<b>445.00</b>	<b>445.00</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
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
	<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>Animal Husbandary:</b>									
	<b>2403-003</b>									
101	Animal Health Coverage	208.00	208.00	0.00	17.50	17.50	0.00	17.50	17.50	0.00
102	Cattle & Buffalo Development	129.00	129.00	0.00	32.40	32.40	0.00	32.40	32.40	0.00
103	Poultry Development	57.00	57.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
105	Piggery Development	121.00	121.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00
106	Other Livestock Development	80.00	80.00	0.00	5.60	5.60	0.00	5.60	5.60	0.00
107	Fodder & Feed Development	62.00	62.00	0.00	6.50	6.50	0.00	6.50	6.50	0.00
109	Extension Education & training	44.00	44.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
113	Direction & administration including statistical publicity.	92.00	92.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00
195	Assistance to A.H. Co-operatives	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
299	State share of C.S.S.	167.00	140.00	27.00	57.10	57.10	0.000	57.10	57.100	0.000
	<b>Total (Animal Husbandary):</b>	<b>1000.00</b>	<b>973.00</b>	<b>27.00</b>	<b>167.10</b>	<b>167.10</b>	<b>0.00</b>	<b>167.10</b>	<b>167.10</b>	<b>0.00</b>
	<b>B) Dairy Development</b>									
1	Imphal Milk Supply	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
2	Rural Dairy Centre	0.00	0.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00
3	Rural Dairy Extn	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Dairy Dev):</b>	<b>100.000</b>	<b>0.000</b>	<b>0.000</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>Total (A.H. &amp; Dairy Devt):</b>	<b>1100.00</b>	<b>973.00</b>	<b>27.00</b>	<b>188.10</b>	<b>188.10</b>	<b>0.00</b>	<b>188.10</b>	<b>188.10</b>	<b>0.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
	<b>Total(Horticulture):</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agri, Research &amp; Education</b>						
1	Cold storage & Warehousing	4.00	4.00	0.00	0.00	<b>0.00</b>	0.00
	<b>Research &amp; Education</b>						
2	Re-organisation of Agri. Research	1.00	1.00	0.00	0.00	0.00	0.00
3	Assistance to ICAR Schemes (State Matching)Share	6.00	6.00	0.00	0.00	0.00	0.00
4	Farmers Training Prog including Labs	3.00	3.00	0.00	0.00	0.00	0.00
5	Gram Sevak Training Centre	2.00	2.00	0.00	0.00	0.00	0.00
6	Plantation	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Research &amp; Education</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Soil &amp; Water Conservation:</b>						
	<b>A Horticulture:</b>						
001	Ugradation & Dev. of Infrastructure for Soil Cons.	13.00	13.00	0.00	0.00	0.00	0.00
001	Estd. Of Land Use Surveyand cartography Lab.	4.00	4.00	0.00	0.00	0.00	0.00
103	Contro of Shifting Cultivationin Manipur	350.00	350.00	0.00	0.00	0.00	0.00
	A.C.A.	0.00	0.00	0.00	0.00	0.00	0.00
103	Pilot Project for Water Harvesting	0.00	0.00	0.00	0.00	0.00	0.00
103	Land Development for Small & Marginal Farmer's	98.00	98.00	0.00	0.00	0.00	0.00
	<b>Total(Horti):</b>	<b>465.00</b>	<b>465.00</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	70.00	70.00	0.00	0.00	0.00	0.00
2	S H-212091 Rehab. of Jhumias	10.00	10.00	0.00	0.00	0.00	0.00
	<b>Total(Forest):</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Animal Husbandary:</b>						
	<b>2403-003</b>						
101	Animal Health Coverage	27.50	27.50	0.00	0.00	0.00	0.00
102	Cattle & Buffalo Development	50.50	50.50	0.00	0.00	0.00	0.00
103	Poultry Development	6.50	6.50	0.00	0.00	0.00	0.00
105	Piggery Development	22.10	22.10	0.00	0.00	0.00	0.00
106	Other Livestock Development	6.20	6.20	0.00	0.00	0.00	0.00
107	Fodder & Feed Development	7.00	7.00	0.00	0.00	0.00	0.00
109	Extension Education & training	8.00	8.00	0.00	0.00	0.00	0.00
113	Direction & administration including statistical publicity.	38.50	38.50	0.00	0.00	0.00	0.00
195	Assistance to A.H. Co-operatives	0.00	0.00	0.00	0.00	0.00	0.00
299	State share of C.S.S.	57.70	57.70	0.000	0.00	0.000	0.000
	<b>Total (Animal Husbandary):</b>	<b>224.00</b>	<b>224.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>B) Dairy Development</b>						
1	Imphal Milk Supply	7.80	7.80	0.00	0.00	0.00	0.00
2	Rural Diary Centre	28.70	10.70	18.00	0.00	0.00	0.00
3	Rural Diary Extn	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Dairy Dev):</b>	<b>36.50</b>	<b>18.50</b>	<b>18.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (A.H. &amp; Dairy Devt):</b>	<b>260.50</b>	<b>242.50</b>	<b>18.00</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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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

**2405 Fisheries:****CATEGORY - (A)**

1	Direction & Administration. Information technology	630.00	630.00	0.00	13.50	13.50	0.00	13.50	13.50	0.00
2	Inland Fisheries.	80.00	80.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
3	Proc.Pres. and Marketing.	25.00	25.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00
4	Extn.Trq.Res. & Asstt.to Pisc.	30.00	30.00	0.00	11.50	11.50	0.00	11.50	11.50	0.00
5	Fy.Coop.and Asstt.to Pisc.& Copn.									

6	800-FFDAs & other CSS.	500.00	500.00	0.00	66.00	66.00	0.00	66.00	66.00	0.00
	Fish Aquarium & Museum.	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	Constn.of Jetty(NABARD Loan)	0.00	0.00	0.00	52.67	0.00	52.67	52.67	0.00	52.67
	Dev of fish estate in 4 velley dist of manipur spl areas of Loktak	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CATEGORY - (B)**

1	Inland Fisheries. Cons.&Dev.of Flood Plain Lakes in Manipur.	15.00	15.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
2	Cons.of Dec.Indi.End.Fish Sp.in Manipur.	15.00	15.00	0.00	1.90	1.90	0.00	1.90	1.90	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

**CATEGORY - (C)**

1	Setting up of Fish Disease Detection	10.00	10.00	0.00	0.04	0.04	0.00	0.04	0.04	0.00
2	Dev.of Coldwater Fisheries in Manipur.	20.00	20.00	0.00	0.03	0.03	0.00	0.03	0.03	0.00
3	Estt.of Fish Farms in Hill Dist.of Manipur.	15.00	15.00	0.00	0.03	0.03	0.00	0.03	0.03	0.00
4	Dev.of Reservoir Fy.in Manipur.	10.00	10.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00

**Total (Fishery):**

<b>1375.00</b>	<b>1375.00</b>	<b>0.00</b>	<b>184.67</b>	<b>132.00</b>	<b>52.67</b>	<b>184.67</b>	<b>132.00</b>	<b>52.67</b>
----------------	----------------	-------------	---------------	---------------	--------------	---------------	---------------	--------------

1	Food storage & Warehousing	16.50	16.50	0.00	4.00	4.00	0.00	4.00	4.00	0.00
2	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

**Cooperation:****01- 2425 - 00-12**

1	Grant in aid to ManipurState Cooperative Union.	160.00	160.00	0.00	52.00	52.00	0.00	52.00	52.00	0.00
2	Asst. to Coops									
i)	Asst. to Coop Bank	150.00	150.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00
ii)	Asst. to Agri Credit Coops	50.00	50.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
iii)	Asst. to Handloom Coops.	50.00	50.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
iv)	Asst. to Consumer Coops	15.00	15.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
v)	Asst. to Marketing Coops	10.00	10.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
vi)	Asst. to Seri/Industries Coops	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
vii)	Asst. to processing Coops	15.00	15.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
viii)	Asst. to ST/SC Coops	15.00	15.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
ix)	Asst. to Misc. Coops	100.00	100.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
x0	Asst to Minority Co-operatives									

3	Loan to Coops/Banks	107.00	107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Departmental Building	140.00	140.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00
5	Direction & Admn.	25.00	25.00		15.00	15.00	0.00	15.00	15.00	0.00

**Total(Cooperation):**

<b>847.00</b>	<b>847.00</b>	<b>0.00</b>	<b>227.00</b>	<b>227.00</b>	<b>0.00</b>	<b>227.00</b>	<b>227.00</b>	<b>0.00</b>
---------------	---------------	-------------	---------------	---------------	-------------	---------------	---------------	-------------

**Total(I):**

<b>9642.50</b>	<b>9515.50</b>	<b>27.00</b>	<b>1455.77</b>	<b>1403.10</b>	<b>52.67</b>	<b>1455.77</b>	<b>1403.10</b>	<b>52.67</b>
----------------	----------------	--------------	----------------	----------------	--------------	----------------	----------------	--------------



(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
<b>2405 Fisheries:</b>							
<b>CATEGORY - (A)</b>							
1	Direction & Administration. Information technology	25.00	25.00	0.00	0.00	0.00	0.00
2	Inland Fisheries.	20.00	20.00	0.00	0.00	0.00	0.00
3	Proc.Pres. and Marketing.	25.00	25.00	0.00	0.00	0.00	0.00
4	Extn.Trg.Res. & Asstt.to Pisc.	25.00	25.00	0.00	0.00	0.00	0.00
5	Fy.Coop.and Asstt.to Pisc.& Copn.						
6	800-FFDAs & other CSS.	200.00	200.00	0.00	0.00	0.00	0.00
	Fish Aquarium & Museum.	10.00	10.00	0.00	0.00	0.00	0.00
	Constn.of Jetty(NABARD Loan)	0.00	0.00	0.00	0.00	0.00	0.00
	Dev of fish estate in 4 velley dist of manipur spl areas of Loktak	0.00	0.00	0.00	0.00	0.00	0.00
<b>CATEGORY - (B)</b>							
1	Inland Fisheries. Cons.&Dev.of Flood Plain Lakes in Manipur.	5.00	5.00	0.00	0.00	0.00	0.00
2	Cons.of Dec.Indi.End.Fish Sp.in Manipur.	5.00	5.00	0.00	0.00	0.00	0.00
3	Prod.Prop.of FW Prawn and Other Prawn Species of Manipur.	5.00	5.00	0.00	0.00	0.00	0.00
<b>CATEGORY - (C)</b>							
1	Setting up of Fish Disease Detection	5.00	5.00	0.00	0.00	0.00	0.00
2	Dev.of Coldwater Fisheries in Manipur.	5.00	5.00	0.00	0.00	0.00	0.00
3	Estt.of Fish Farms in Hill Dist.of Manipur.	10.00	10.00	0.00	0.00	0.00	0.00
4	Dev.of Reservoir Fy.in Manipur.	5.00	5.00	0.00	0.00	0.00	0.00
<b>Total (Fishery):</b>		<b>345.00</b>	<b>345.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1	Food storage & Warehousing	4.00	4.00	0.00	0.00	0.00	0.00
2	Other Agriculture Programme						
a)	Marketing & Quality Control	3.00	3.00	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.	57.00	57.00	0.00	0.00	0.00	0.00
2	Asst. to Coops						
i)	Asst. to Coop Bank	17.00	17.00	0.00	0.00	0.00	0.00
ii)	Asst. to Agri Credit Coops	21.00	21.00	0.00	0.00	0.00	0.00
iii)	Asst. to Handloom Coops.	29.00	29.00	0.00	0.00	0.00	0.00
iv)	Asst. to Consumer Coops	7.00	7.00	0.00	0.00	0.00	0.00
v)	Asst. to Marketing Coops	15.00	15.00	0.00	0.00	0.00	0.00
vi)	Asst. to Seri/Industries Coops	3.00	3.00	0.00	0.00	0.00	0.00
vii)	Asst. to processing Coops	8.00	8.00	0.00	0.00	0.00	0.00
viii)	Asst. to ST/SC Coops	4.00	4.00	0.00	0.00	0.00	0.00
ix)	Asst. to Misc. Coops	15.00	15.00	0.00	0.00	0.00	0.00
x)	Asst to Minority Co-operatives	2.00	2.00	0.00	0.00	0.00	0.00
3	Loan to Coops/Banks	0.00	0.00	0.00	0.00	0.00	0.00
4	Departmental Building	40.00	40.00	0.00	0.00	0.00	0.00
5	Direction & Admn.	32.00	32.00	0.00	0.00	0.00	0.00
<b>Total(Cooperation):</b>		<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total(I):</b>		<b>1803.50</b>	<b>1785.50</b>	<b>18.00</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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
<b>II Rural Development</b>										
<b>1 Special Programme for RD:</b>										
a)	Drought Prone Area Prog	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b)	Desert Dev Prog	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c)	IWDP (Hariyali)	0.00	0.00	0.00	68.06	68.06	0.00	68.06	68.06	0.00
d)	DRDA Admn (State Share)	0.00	0.00	0.00	162.00	162.00	0.00	162.00	162.00	0.00
<b>Sub Total (Sp Prog):</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230.06</b>	<b>230.06</b>	<b>0.00</b>	<b>230.06</b>	<b>230.06</b>	<b>0.00</b>
<b>2 Rural Employment</b>										
a)	SGSY/ IRDP	1100.00	1100.00	0.00	539.13	539.13	0.00	539.13	539.13	0.00
b)	SGRY(State Share)	1705.00	1705.00	0.00	982.87	982.87	0.00	982.87	982.87	0.00
c)	National Food for Work Prog/ NEGP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d)	Others (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total (Rural Empt):</b>		<b>2805.00</b>	<b>2805.00</b>	<b>0.00</b>	<b>1522.00</b>	<b>1522.00</b>	<b>0.00</b>	<b>1522.00</b>	<b>1522.00</b>	<b>0.00</b>
3	Land Reforms	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
4	Other Rural Dev. Prog	0.00	0.00	0.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>102 Community Development</b>										
1	Direction & Admn	56.70	56.70	0.00	5.00	5.00	0.00	5.00	5.00	0.00
2	Development Programmes	340.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Information Technology(IT)	0.00	0.00	0.00	3.00	0.00	3.00	3.00	0.00	3.00
4	Capital Outlay on Other Rural Dev.Programes (Plan)	85.00	85.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
5	EFC(Augmentation of Traditional Water sources)	392.00	392.00	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>23.00</b>	<b>20.00</b>	<b>3.00</b>	<b>23.00</b>	<b>20.00</b>	<b>3.00</b>
<b>Panchayat</b>										
1	Staff Component	50.00	50.00	0.00	2.55	2.55	0.00	2.55	2.55	0.00
2	Continuing programme	119.00	119.00	0.00	3.25	3.25	0.00	3.25	3.25	0.00
3	Grant in aid to PRIs	327.80	327.80	0.00	13.20	13.20	0.00	13.20	13.20	0.00
4	State Matching share of EFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	EFC(Augmentation of Traditional Water sources)	1022.00	1022.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	State Matching share for CSS(SIPRARD)	0.00	0.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00
<b>Total(Panchayat)</b>		<b>1518.80</b>	<b>1518.80</b>	<b>0.00</b>	<b>72.00</b>	<b>72.00</b>	<b>0.00</b>	<b>72.00</b>	<b>72.00</b>	<b>0.00</b>
<b>Total(CD&amp;Panchayat):</b>		<b>2392.50</b>	<b>2392.50</b>	<b>0.00</b>	<b>95.00</b>	<b>92.00</b>	<b>3.00</b>	<b>95.00</b>	<b>92.00</b>	<b>3.00</b>
<b>b) Other Prog of RD</b>										
i)	MSRRDA	0.00	0.00	0.00	106.16	106.16	0.00	106.16	106.16	0.00
ii)	PMGSY/ Rural Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	MLALADP	3000.00	3000.00	0.00	1800.00	1800.00	0.00	1800.00	1800.00	0.00
<b>Total(II)</b>		<b>8197.50</b>	<b>8197.50</b>	<b>0.00</b>	<b>3783.22</b>	<b>3780.22</b>	<b>3.00</b>	<b>3783.22</b>	<b>3780.22</b>	<b>3.00</b>
<b>III Special area programmes</b>										
	Border Area Dev Prog (BADP)	2288.00	2288.00	0.00	527.00	527.00	0.00	527.00	527.00	0.00
	RSVY (Rastriya Sam Vikas Yojana)	0.00	0.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00
<b>F: ARTICLE 275(I) OF THE CONSTITUTION.</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.37</b>	<b>450.37</b>	<b>0.00</b>	<b>450.37</b>	<b>450.37</b>	<b>0.00</b>
<b>Total(III)</b>		<b>2288.00</b>	<b>2288.00</b>	<b>0.00</b>	<b>2477.37</b>	<b>2477.37</b>	<b>0.00</b>	<b>2477.37</b>	<b>2477.37</b>	<b>0.00</b>
<b>IV Irrigation &amp; Flood Control</b>										
<b>Department:</b>										
<b>Major &amp; Medium Irrigation</b>										
<b>Priority -A</b>										
051	Khuga Multipurpose Project	10093.00	10093.00	0.00	5088.00	5088.00	0.00	5088.00	5088.00	0.00
051	Singda Multipurpose Project	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051	Thoubal Multipurpose Project	10200.00	10200.00	0.00	5820.00	5820.00	0.00	5820.00	5820.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
<b>II Rural Development</b>							
<b>1 Special Programme for RD:</b>							
a)	Drought Prone Area Prog	0.00	0.00	0.00	0.00	0.00	0.00
b)	Desert Dev Prog	0.00	0.00	0.00	0.00	0.00	0.00
c)	IWDP (Hariyali)	100.09	100.09	0.00	0.00	0.00	0.00
d)	DRDA Admn (State Share)	250.00	250.00	0.00	0.00	0.00	0.00
<b>Sub Total (Sp Prog):</b>		<b>350.09</b>	<b>350.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2 Rural Employment</b>							
a)	SGSY/ IRDP	398.22	398.22	0.00	0.00	0.00	0.00
b)	SGRY(State Share)	973.57	973.57	0.00	0.00	0.00	0.00
c)	National Food for Work Prog/ NEGP	0.00	0.00	0.00	0.00	0.00	0.00
d)	Others (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total (Rural Empt):</b>		<b>1371.79</b>	<b>1371.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3	Land Reforms	30.00	30.00	0.00	0.00	0.00	0.00
4	Other Rural Dev. Prog	1.00	0.00	1.00	0.00	0.00	0.00
<b>102 Community Development</b>							
1	Direction & Admn	7.30	7.30	0.00	0.00	0.00	0.00
2	Development Programmes	0.00			0.00	0.00	0.00
3	Information Technology(IT)	1.00	0.00	1.00	0.00	0.00	0.00
4	Capital Outlay on Other Rural Dev.Programes (Plan)	17.00	17.00	0.00	17.00	17.00	0.00
5	EFC(Augmentation of Traditional Water sources)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total(CD)</b>		<b>25.30</b>	<b>24.30</b>	<b>1.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>
<b>Panchayat</b>							
1	Staff Component	3.45	3.45	0.00	0.00	0.00	0.00
2	Continuing programme	3.25	3.25	0.00	17.00	17.00	0.00
3	Grant in aid to PRIs	14.20	14.20	0.00	0.00	0.00	0.00
4	State Matching share of EFC	0.00	0.00	0.00	0.00	0.00	0.00
5	EFC(Augmentation of Traditional Water sources)	0.00	0.00	0.00	0.00	0.00	0.00
6	State Matching share for CSS(SIPRARD)	58.30	58.30	0.00	0.00	0.00	0.00
<b>Total(Panchayat)</b>		<b>79.20</b>	<b>79.20</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>
<b>Total(CD&amp;Panchayat):</b>		<b>104.50</b>	<b>103.50</b>	<b>1.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>
b) Other Prog of RD							
i)	MSRRDA	15.00	15.00	0.00	0.00	0.00	0.00
ii)	PMGSY/ Rural Roads	100.00	100.00	0.00	0.00	0.00	0.00
iii)	MLALADP	1980.00	1980.00	0.00	0.00	0.00	0.00
<b>Total(II)</b>		<b>3951.38</b>	<b>3950.38</b>	<b>1.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>
<b>III Special area programmes</b>							
	Border Area Dev Prog (BADP)	527.00	527.00	0.00	0.00	0.00	0.00
	RSVY (Rastriya Sam Vikas Yojana)	1500.00	1500.00	0.00	0.00	0.00	0.00
F:	ARTICLE 275(I) OF THE CONSTITUTION.	808.00	808.00	0.00	0.00	0.00	0.00
<b>Total(III)</b>		<b>2835.00</b>	<b>2835.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IV Irrigation &amp; Flood Control Department:</b>							
<b>Major &amp; Medium Irrigation Priority -A</b>							
051	Khuga Multipurpose Project	7500.00	7500.00	0.00	7250.00	7250.00	0.00
051	Singda Multipurpose Project	0.00	0.00	0.00	0.00	0.00	0.00
051	Thoubal Multipurpose Project	9040.00	9040.00	0.00	8650.00	8650.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
<b>Priority -B</b>										
051	Dolaithabi Barrage Project	800.00	800.00	0.00	770.00	770.00	0.00	770.00	770.00	0.00
054	Maximising benefits of completed project(as on 31.3.2002)	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
054	Dam Safety measures	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Priority -C</b>										
005	Water Development	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051	New Projects	56.50	0.00	56.50	0.00	0.00	0.00	0.00	0.00	0.00
	External Aided Project(EAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	RIDF(NABARD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration									
	<b>Total(Irrigation):</b>	<b>22159.50</b>	<b>22093.00</b>	<b>66.50</b>	<b>11678.00</b>	<b>11678.00</b>	<b>0.00</b>	<b>11678.00</b>	<b>11678.00</b>	<b>0.00</b>
<b>Minor Irrigation:</b>										
2702 02										
1	River Lift Irrigation.	1500.00	604.33	895.67	200.00	100.00	100.00	200.00	100.00	100.00
2	Surface Flow Schemes.									
	i) Dams/Pick-up-weir.	5650.00	2766.18	2883.82	1375.33	1031.25	344.08	1375.33	1031.25	344.08
	ii) Irrigation tank.	1500.00	292.73	1207.27	50.00	0.00	50.00	50.00	0.00	50.00
3	Energisation of Irrigation pump sets.	400.00	57.42	342.58	5.00	0.00	5.00	5.00	0.00	5.00
4	Construction of Tube well.	270.00	79.24	190.76	5.00	0.00	5.00	5.00	0.00	5.00
5	Survey & Investigation.	400.00	10.66	389.34	5.00	0.00	5.00	5.00	0.00	5.00
6	Implementation of 1st. Crop of paddy.	400.00	18.10	381.90	15.00	0.00	15.00	15.00	0.00	15.00
7	On farm water management for increasing crop prodn in Eastern India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.87
	<b>Total (MI):</b>	<b>10120.00</b>	<b>3828.66</b>	<b>6291.34</b>	<b>1655.33</b>	<b>1131.25</b>	<b>524.08</b>	<b>1655.33</b>	<b>1131.25</b>	<b>531.95</b>
<b>2705 003 Command Area Development</b>										
1	Survey & Investigation	38.24	12.21	26.03	3.30	3.30	0.00	3.30	3.30	0.00
2	Field Channel	1411.06	776.44	634.62	0.00	0.00	0.00	0.00	0.00	0.00
3	Warabandi	35.90	17.96	17.94	322.32	322.32	0.00	322.32	322.32	0.00
4	Field Drain	84.14	54.55	29.59	34.70	34.70	0.00	34.70	34.70	0.00
5	Land Levelling	10.08	8.30	1.78	0.00	0.00	0.00	0.00	0.00	0.00
6	Demonstration	34.82	17.50	17.32	33.77	33.77	0.00	33.77	33.77	0.00
7	Training	15.05	10.34	4.71	0.00	0.00	0.00	0.00	0.00	0.00
8	Crop Compensation	29.35	14.50	14.85	12.34	12.34	0.00	12.34	12.34	0.00
9	Managerial Subsidy	99.64	60.60	39.04	9.55	9.55	0.00	9.55	9.55	0.00
10	Reclamation of waterlogged Areas	55.96	37.80	18.16	14.51	14.51	0.00	14.51	14.51	0.00
11	Conjunctive Use of Ground Water	48.16	30.00	18.16	2.67	2.67	0.00	2.67	2.67	0.00
12	Establishment	326.60	183.34	143.26	73.84	73.84	0.00	73.84	73.84	0.00
	<b>Total (CADA):</b>	<b>2189.00</b>	<b>1223.54</b>	<b>965.46</b>	<b>507.00</b>	<b>507.00</b>	<b>0.00</b>	<b>507.00</b>	<b>507.00</b>	<b>0.00</b>
<b>Flood Control:</b>										
<b>2711004</b>										
	Flood Control I/c Flood Protection works	1485.00	885.00	600.00	400.00	43.70	356.30	400.00	43.70	356.30
<b>LDA:</b>										
Major Head - 2402-Soil and Water Conservation (Plan)										
Detailed - 00-Object -31 Grant-in-Aid										
	a) Water Management	441.00	441.00	0.00	219.50	219.50	0.00	219.50	219.50	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
<b>Priority -B</b>							
051	Dolaithabi Barrage Project	1340.00	1340.00	0.00	1140.00	1140.00	0.00
054	Maximising benefits of completed project(as on 31.3.2002)	0.00	0.00	0.00	0.00	0.00	0.00
054	Dam Safety measures	0.00	0.00	0.00	0.00	0.00	0.00
<b>Priority -C</b>							
005	Water Development	0.00	0.00	0.00	0.00	0.00	0.00
051	New Projects	0.00	0.00	0.00	0.00	0.00	0.00
	External Aided Project(EAP)	0.00	0.00	0.00	0.00	0.00	0.00
	RIDF(NABARD)	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration						
	<b>Total(Irrigation):</b>	<b>17880.00</b>	<b>17880.00</b>	<b>0.00</b>	<b>17040.00</b>	<b>17040.00</b>	<b>0.00</b>
<b>Minor Irrigation:</b>							
	2702 02						
1	River Lift Irrigation.	250.00	250.00	0.00	0.00	0.00	0.00
2	Surface Flow Schemes.						
	i) Dams/Pick-up-weir.	1400.00	1050.00	350.00	0.00	0.00	0.00
	ii) Irrigation tank.	100.00	50.00	50.00	0.00	0.00	0.00
3	Energisation of Irrigation pump sets.	5.00	0.00	5.00	0.00	0.00	0.00
4	Construction of Tube well.	5.00	0.00	5.00	0.00	0.00	0.00
5	Survey & Investigation.	5.00	0.00	5.00	0.00	0.00	0.00
6	Implementation of 1st. Crop of paddy.	0.00	0.00	0.00	0.00	0.00	0.00
7	On farm water management for increasing crop prodn in Eastern India	17.01	17.01	0.00	0.00	0.00	0.00
	<b>Total (MI):</b>	<b>1782.01</b>	<b>1367.01</b>	<b>415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2705 003 Command Area Development</b>							
1	Survey & Investigation	4.90	0.00	4.90	0.00	0.00	0.00
2	Field Channel	132.27	88.00	44.27	0.00	0.00	0.00
3	Warabandi	246.12	79.96	166.16	0.00	0.00	0.00
4	Field Drain	31.60	15.66	15.94	0.00	0.00	0.00
5	Land Levelling	0.00	0.00	0.00	0.00	0.00	0.00
6	Demonstration	22.41	9.68	12.73	0.00	0.00	0.00
7	Training	0.00	0.00	0.00	0.00	0.00	0.00
8	Crop Compensation	16.51	5.44	11.07	0.00	0.00	0.00
9	Managerial Subsidy	6.60	2.73	3.87	0.00	0.00	0.00
10	Reclamation of waterlogged Areas	12.88	6.90	5.98	0.00	0.00	0.00
11	Conjunctive Use of Ground Water	3.00	3.00	0.00	0.00	0.00	0.00
12	Establishment	80.71	38.66	42.05	0.00	0.00	0.00
	<b>Total (CADA):</b>	<b>557.00</b>	<b>250.03</b>	<b>306.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Flood Control:</b>							
<b>2711004</b>							
	Flood Control l/c Flood Protection works	660.00	260.00	400.00	0.00	0.00	0.00
<b>LDA:</b>							
Major Head - 2402-Soil and Water Conservation (Plan)							
Detailed - 00-Object -31 Grant-in-Aid							
	a) Water Management	264.00	264.00	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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
6)	Design cum training cell for footwear and leather goods	-	-	-	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
8)	Bamboo Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total of SSI</b>	<b>759.50</b>	<b>759.50</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>103 HANDLOOM INDUSTRIES</b>										
1)	Follow-up Programme	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2)	Project Package(Target Group App.)	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00
3)	Integrated H/L Vil. Dev. Projects	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00
4)	Market Development Assistance	10.00	10.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
5)	Raw Material Bank	20.00	20.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
6)	Mechanised Dye House	90.00	90.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
7)	Contributory thrift Fund	15.00	15.00	0.00	-	-	-	-	-	-
8)	Group Insurance Scheme	10.00	10.00	0.00	-	-	-	-	-	-
9)	Publicity & Exhibition	120.00	120.00	0.00	20.00	20.00	0.00	17.50	17.50	0.00
10)	Research & Development(NID)	25.00	25.00	0.00	-	-	-	-	-	-
11)	Textile processing House	50.00	50.00	0.00	-	-	-	-	-	-
12)	Mini Museum	10.00	10.00	0.00	-	-	-	-	-	-
13)	Deen Dayal Hathkargha Protsahan Yojana	457.00	457.00	0.00	200.50	200.50	0.00	200.50	200.50	0.00
14)	Development of Exportable Products and their marketing(DEPM)	65.00	0.00	65.00	40.00	0.00	40.00	40.00	0.00	40.00
15)	Integrated Handloom Cluster Dev	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: Handloom</b>	<b>902.00</b>	<b>837.00</b>	<b>65.00</b>	<b>261.50</b>	<b>221.50</b>	<b>40.00</b>	<b>260.00</b>	<b>220.00</b>	<b>40.00</b>
<b>104 HANDICRAFT INDUSTRIES</b>										
1)	Assistance to individual Artisans	23.00	23.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
2)	State Awards to Master Craftsman	6.00	6.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
3)	Modernisation of Handicraft	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4)	Original Works	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5)	Study tours of Handicraft Artisans	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6)	S.S. for Cane & Bamboo Processing Project	22.00	22.00	0.00	-	-	-	-	-	-
7)	Cane & Bamboo Project At Tamenglong	100.00	100.00	0.00	-	-	-	-	-	-
8)	Craft Development Centre(25% S.S)	-	-	-	-	-	-	-	-	-
9)	Renovat./Expan. of Emporium (25% S.S)	9.00	9.00	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
15)	Development of Kouna products	25.00	25.00	0.00	0.00	0.00	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>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>



(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
	6) Design cum training cell for footwear and leather goods	0.00	0.00	0.00	0.00	0.00	0.00
	7) Modernisation of footwear and leather goods industries	2.00	2.00	0.00	0.00	0.00	0.00
	8) Bamboo Mission	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total of SSI</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>103 HANDLOOM INDUSTRIES</b>							
	1) Follow-up Programme	0.00	0.00	0.00	0.00	0.00	0.00
	2) Project Package(Target Group App.)	0.00	0.00	0.00	0.00	0.00	0.00
	3) Integrated H/L Vil. Dev. Projects	0.00	0.00	0.00	0.00	0.00	0.00
	4) Market Development Assistance	0.55	0.55	0.00	0.00	0.00	0.00
	5) Raw Material Bank	0.00	0.00	0.00	0.00	0.00	0.00
	6) Mechanised Dye House	0.55	0.55	0.00	0.00	0.00	0.00
	7) Contributory thrift Fund	15.00	15.00	0.00	0.00	0.00	0.00
	8) Group Insurance Scheme	10.00	10.00	0.00	0.00	0.00	0.00
	9) Publicity & Exhibition	22.00	22.00	0.00	0.00	0.00	0.00
	10) Research & Development(NID)	25.00	25.00	0.00	0.00	0.00	0.00
	11) Textile processing House	0.00	0.00	0.00	0.00	0.00	0.00
	12) Mini Museum	10.00	10.00	0.00	0.00	0.00	0.00
	13) Deen Dayal Hathkargha Protsahan Yojana	220.55	220.55	0.00	0.00	0.00	0.00
	14) Development of Exportable Products and their marketing(DEPM)	0.00	0.00	0.00	0.00	0.00	0.00
	15) Integrated Handloom Cluster Dev	96.35	0.00	96.35	0.00	0.00	0.00
	<b>Total: Handloom</b>	<b>400.00</b>	<b>303.65</b>	<b>96.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>104 HANDICRAFT INDUSTRIES</b>							
	1) Assistance to individual Artisans	5.00	5.00	0.00	0.00	0.00	0.00
	2) State Awards to Master Craftsman	1.00	1.00	0.00	0.00	0.00	0.00
	3) Modernisation of Handicraft	4.00	4.00	0.00	0.00	0.00	0.00
	4) Original Works	2.50	2.50	0.00	0.00	0.00	0.00
	5) Study tours of Handicraft Artisans	1.50	1.50	0.00	0.00	0.00	0.00
	6) S.S. for Cane & Bamboo Processing Project	-	-	-	-	-	-
	7) Cane & Bamboo Project At Tamenglong	-	-	-	-	-	-
	8) Craft Development Centre(25% S.S)	-	-	-	-	-	-
	9) Renovat./Expan. of Emporium (25% S.S)	3.00	3.00	0.00	0.00	0.00	0.00
	10) Group Ins. for H/C Artisans	-	0.00	-	-	-	-
	11) Health Ins. for H/C Artisans	-	-	-	-	-	-
	12) Publicity & Exhibition	-	-	-	-	-	-
	13) Raw Material Depot(25% State share)	-	-	-	-	-	-
	14) Fair/Exhibition(District Level)	3.00	3.00	0.00	0.00	0.00	0.00
	15) Development of Kouna products	2.00	2.00	0.00	0.00	0.00	0.00
	16) Gemstone Cutting & Polishing	-	-	-	-	-	-
	<b>TOTAL: H/C INDUSTRIES</b>	<b>22.00</b>	<b>22.00</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	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
<b>105 KHADI &amp; VILLAGE INDUSTRIES</b>							
	1) Grant-in-aid Contribution	5.50	5.50	0.00	0.00	0.00	0.00
	2) Special Rebate on Sale of Khadi Prod.	0.00	0.00	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
	<b>Total: KVI</b>	<b>5.50</b>	<b>5.50</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	11.00	11.00	0.00	0.00	0.00	0.00
	2) RIP/RAP	9.00	9.00	0.00	0.00	0.00	0.00
	<b>Total: DIC</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	1) Building Programme	-	-	-	-	-	-
	a) Handloom Industries(H.Q)	0.00	0.00	0.00	0.00	0.00	0.00
	b) District Industries Centre	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: Building Programme</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>1) FOOD PROCESSING INDUSTRIES</b>							
	1) Food Processing Training Centre			0.00	0.00	0.00	0.00
	2) Training on FPI,CFTRI			0.00	0.00	0.00	0.00
	3) Infra. Dev. of fish process.Ind.			0.00	0.00	0.00	0.00
	4) Research and Development of FPI			0.00	0.00	0.00	0.00
	5) Mobile Food Procc.for Fruit&Veg.			0.00	0.00	0.00	0.00
	6) Mini cold storage Demon. Unit.			0.00	0.00	0.00	0.00
	7) Strengthening of Nodal Agency			0.00	0.00	0.00	0.00
	8) Documentation/Handbook			0.00	0.00	0.00	0.00
	9) Pilot Plant on Pork Processing Ind.			0.00	0.00	0.00	0.00
	10) Project report preparation			0.00	0.00	0.00	0.00
	11) Agricultural & Processed Food Products Export Development Authority(APEDA)			0.00	0.00	0.00	0.00
	12) Regional Extension Service Centre(RM)			0.00	0.00	0.00	0.00
	13) Manufacturing of local Alcohol at Sekmai			0.00	0.00	0.00	0.00
	14) Insulated Box(Fish)			0.00	0.00	0.00	0.00
	15) Publicity & Campaign			0.00	0.00	0.00	0.00
	16) Marketing & Export Development Project			0.00	0.00	0.00	0.00
	17) Lime Ginger (RTS) Plant			-	-	-	-
	18) Integrated Pineapple Concentration Plant			-	-	-	-
	19) Agri Export Zone for Passion Fruits			0.00	0.00	0.00	0.00
	20) Food & Beverages			0.00	0.00	0.00	0.00
	21) Food Park			0.00	0.00	0.00	0.00
	22) Total Quality Management			0.00	0.00	0.00	0.00
	23) Bar Coding			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 2005-2006 at current prices						
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure			
		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	
	24) Forward Linkage/ Integration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25) Setting up of Qty control Lab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26) Setting up of Codex cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	27) Promotion of Qty assurance / safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	28) Food Fortification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	29) Promotional activities in Food Proc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	30) Setting up of package centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	31) Asst for Insln of Juice Extractor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	32) Setting up of Modern Abatories	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	33) Value added Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: Food Processing Industries</b>	<b>550.00</b>	<b>542.00</b>	<b>8.00</b>	<b>86.00</b>	<b>86.00</b>	<b>0.00</b>	<b>98.00</b>	<b>98.00</b>	<b>0.00</b>	
	<b>Total(VSI):</b>	<b>5194.50</b>	<b>5121.50</b>	<b>73.00</b>	<b>455.30</b>	<b>415.30</b>	<b>40.00</b>	<b>455.30</b>	<b>415.30</b>	<b>40.00</b>	
	<b>INDUSTRIES OTHER THAN VSI</b>										
	1 CIPET	0.00	0.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	
	2 Manipur Cement Ltd.(re-location)	20.00	20.00	0.00	1.85	1.85	0.00	1.85	1.85	0.00	
	3 MANIDCO	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4 MSDPL	7.00	7.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	
	5 Manipur Cycle Corporation	6.00	6.00	0.00	0.80	0.80	0.00	0.80	0.80	0.00	
	<b>Sub-Total:-</b>	<b>83.00</b>	<b>83.00</b>	<b>0.00</b>	<b>64.65</b>	<b>64.65</b>	<b>0.00</b>	<b>64.65</b>	<b>64.65</b>	<b>0.00</b>	
	<b>5) MANITRON</b>										
	a) Internet Service Provider	160.00	0.00	160.00	-	-	-	-	-	-	
	b) Computer manpower training cum software Dev Trg Centre	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	
	c) Computer Power Supply Manufacturing Unit	100.00	0.00	100.00	-	-	-	-	-	-	
	d) Preparation of rehabilitation package	-	-	-	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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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	4.65	4.65	0.00	4.65	4.65	0.00	
	8) Manipur Pulp & Allied Products	6.00	6.00	0.00	1.25	1.25	0.00	1.25	1.25	0.00	
	9) M.H.H.D.C.	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	10) Industrial Growth Centre	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	11) Export Promotion Industrial Park	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	12) Manipur Food Ind Corporation	-	-	-	2.15	2.15	0.00	2.15	2.15	0.00	
	13) Incentives	-	-	-	-	-	-	-	-	-	
	14) Extension of Office Building	-	-	-	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>8.05</b>	<b>8.05</b>	<b>0.00</b>	<b>8.05</b>	<b>8.05</b>	<b>0.00</b>	
	<b>15) Trade &amp; Commerce</b>										
	(a) Training cum awareness Cell	5.00	5.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	
	(b) Trade Complex at Moreh/Imphal	55.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(c) Commerce Cell	10.00	10.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	
	<b>Total: Trade &amp; Commerce</b>	<b>70.00</b>	<b>70.00</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>	
	16 others										
	<b>Total(Other than VSI):-</b>	<b>1270.50</b>	<b>890.50</b>	<b>380.00</b>	<b>73.70</b>	<b>73.70</b>	<b>0.00</b>	<b>73.70</b>	<b>73.70</b>	<b>0.00</b>	

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
	24) Forward Linkage/ Integration			0.00	0.00	0.00	0.00
	25) Setting up of Qty control Lab			0.00	0.00	0.00	0.00
	26) Setting up of Codex cell			0.00	0.00	0.00	0.00
	27) Promotion of Qty assurance / safety			0.00	0.00	0.00	0.00
	28) Food Fortification			0.00	0.00	0.00	0.00
	29) Promotional activities in Food Proc			0.00	0.00	0.00	0.00
	30) Setting up of package centre			0.00	0.00	0.00	0.00
	31) Asst for Instn of Juice Extractor			0.00	0.00	0.00	0.00
	32) Setting up of Modern Abatories			0.00	0.00	0.00	0.00
	33) Value added Centre			0.00	0.00	0.00	0.00
	<b>Total: Food Processing Industries</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total(VSI):</b>	<b>927.50</b>	<b>831.15</b>	<b>96.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>INDUSTRIES OTHER THAN VSI</b>						
	1 CIPET	0.00	0.00	0.00	0.00	0.00	0.00
	2 Manipur Cement Ltd.(re-location)	0.00	0.00	0.00	0.00	0.00	0.00
	3 MANIDCO	0.00	0.00	0.00	0.00	0.00	0.00
	4 MSDPL	2.00	0.00	2.00	0.00	0.00	0.00
	5 Manipur Cycle Corporation	1.00	0.00	1.00	0.00	0.00	0.00
	<b>Sub-Total:-</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>5) MANITRON</b>						
	a) Internet Service Provider	-	-	-	-	-	-
	b) Computer manpower training cum software Dev Trg Centre	0.00	0.00	0.00	0.00	0.00	0.00
	c) Computer Power Supply Manufacturing Unit	-	-	-	-	-	-
	d) Preparation of rehabilitation package	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: MANITRON</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>
	6) Khandsary Sugar Factory	-	-	-	-	-	-
	7) Manipur Spinning Mills Corpn.	5.00	5.00	0.00	0.00	0.00	0.00
	8) Manipur Pulp & Allied Products	1.50	1.50	0.00	0.00	0.00	0.00
	9) M.H.H.D.C.	0.00	0.00	0.00	0.00	0.00	0.00
	10) Industrial Growth Centre	0.00	0.00	0.00	0.00	0.00	0.00
	11) Export Promotion Industrial Park	0.00	0.00	0.00	0.00	0.00	0.00
	12) Manipur Food Ind Corporation	2.50	2.50	0.00	0.00	0.00	0.00
	13) Incentives	-	-	-	-	-	-
	14) Extension of Office Building	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total:-</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>15) Trade &amp; Commerce</b>						
	(a) Training cum awareness Cell	1.00	1.00	0.00	0.00	0.00	0.00
	(b) Trade Complex at Moreh/Imphal	6.85	6.85	0.00	0.00	0.00	0.00
	(c) Commerce Cell	3.50	3.50	0.00	0.00	0.00	0.00
	<b>Total: Trade &amp; Commerce</b>	<b>11.35</b>	<b>11.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	16 others	101.15	101.15	0.00	0.00	0.00	0.00
	<b>Total(Other than VSI):-</b>	<b>124.50</b>	<b>121.50</b>	<b>3.00</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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
	<b>Total(Industries):</b>	<b>6465.00</b>	<b>6012.00</b>	<b>453.00</b>	<b>529.00</b>	<b>489.00</b>	<b>40.00</b>	<b>529.00</b>	<b>489.00</b>	<b>40.00</b>

**Sericulture:****Category -A**

1 Central Amn. Set Up	309.50	309.50	0.00	3.30	3.30	0.00	3.30	3.30	0.00
2 Mulberry Dev. Programme	309.50	309.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00
3 Muberyy Seed Organisation	264.00	264.00	0.00	0.75	0.75	0.00	0.75	0.75	0.00
4 Rearch & Trg. Programme	173.00	173.00	0.00	1.06	1.06	0.00	1.06	1.06	0.00
5 Mulberry Block Plantation	82.00	82.00	0.00	0.50	0.50	0.00	0.50	0.50	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 Slik Reeling /Spinning Factory	218.50	218.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00

**Category-B**

8 District/ Block Organisation	264.00	264.00	0.00	1.30	1.30	0.00	1.30	1.30	0.00
9 Tasar Seed Organisation	173.00	173.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00
10 Tasar Extension Centre	127.50	127.50	0.00	1.09	1.09	0.00	1.09	1.09	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

**Category -C**

12 Muga Dev. Programme	102.50	102.50	0.00	0.48	0.48	0.00	0.48	0.48	0.00
13 Grant to Sericulturists	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Share for CSS	0.00	0.00	0.00	12.72	12.72	0.00	12.72	12.72	0.00
Rotating Fund fpr MSP	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00
<b>Sub-Total:-</b>	<b>3031.00</b>	<b>3031.00</b>	<b>0.00</b>	<b>530.00</b>	<b>530.00</b>	<b>0.00</b>	<b>530.00</b>	<b>530.00</b>	<b>0.00</b>
EAP	23776.00	23776.00	0.00	4290.00	4290.00	0.00	4290.00	4290.00	0.00
<b>Total(Sericulture):</b>	<b>26807.00</b>	<b>26807.00</b>	<b>0.00</b>	<b>4820.00</b>	<b>4820.00</b>	<b>0.00</b>	<b>4820.00</b>	<b>4820.00</b>	<b>0.00</b>

**MINERAL DEVELOPMENT**

1) Direction and Administration	3.00	3.00	0.00	-	-	-	-	-	-
2) Training	-	-	-	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
4) Survey & Mapping	-	-	-	-	-	-	-	-	-
5) Mineral Exploration	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
6) Infrastructure Development	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7) Other Expenditure(Building)	2.00	2.00	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>Total(VI):</b>	<b>33,294.00</b>	<b>32,841.00</b>	<b>453.00</b>	<b>5,359.00</b>	<b>5,319.00</b>	<b>40.00</b>	<b>5,359.00</b>	<b>5,319.00</b>	<b>40.00</b>

**VII Transport:****Roads & Bridges:****1 State Highways**

(Roads)	3733.24	3432.24	301.00	2038.00	2038.00	0.00	2038.00	2038.00	0.00
(Bridges)	646.93	611.93	35.00	150.00	150.00	0.00	150.00	150.00	0.00

**2 Major District Roads**

(Roads)	1357.80	961.15	396.65	742.00	742.00	0.00	742.00	742.00	0.00
(Bridges)	377.85	345.25	32.60	50.00	50.00	0.00	50.00	50.00	0.00

**3 Other District Roads**

(Roads)	3111.45	2715.45	396.00	1920.00	1920.00	0.00	1920.00	1920.00	0.00
(Bridges)	218.59	164.59	54.00	50.00	50.00	0.00	50.00	50.00	0.00

**4 Inter Village Roads**

(Roads)	2614.86	2116.86	498.00	1386.00	1386.00	0.00	1386.00	1386.00	0.00
(Bridges)	261.78	216.78	45.00	50.00	50.00	0.00	50.00	50.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
	<b>Total(Industries):</b>	<b>1052.00</b>	<b>952.65</b>	<b>99.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sericulture:</b>							
<b>Category -A</b>							
1	Central Amn. Set Up	246.60	246.60	0.00	200.00	0.00	200.00
2	Mulbery Dev. Programme	161.81	161.81	0.00	0.00	0.00	0.00
3	Muberyy Seed Organisation	108.60	108.60	0.00	0.00	0.00	0.00
4	Reearch & Trg. Programme	69.28	69.28	0.00	0.00	0.00	0.00
5	Mulbery Block Plantation	79.54	79.54	0.00	0.00	0.00	0.00
6	Eri Dev. Programme	109.85	109.85	0.00	0.00	0.00	0.00
7	Slik Reeling /Spinning Factory	111.12	111.12	0.00	0.00	0.00	0.00
<b>Category-B</b>							
8	District/ Block Organisation	58.10	58.10	0.00	0.00	0.00	0.00
9	Tasar Seed Organisation	69.27	69.27	0.00	0.00	0.00	0.00
10	Tasar Extension Centre	71.95	71.95	0.00	0.00	0.00	0.00
11	Weaving & Marketing cum Cocoon Market	111.16	111.16	0.00	0.00	0.00	0.00
<b>Category -C</b>							
12	Muga Dev. Programme	100.15	100.15	0.00	0.00	0.00	0.00
13	Grant to Sericulturists	25.00	25.00	0.00	0.00	0.00	0.00
	State Share for CSS	66.79	66.79	0.00	0.00	0.00	0.00
	Rotating Fund fpr MSP	760.00	760.00	0.00	0.00	0.00	0.00
	<b>Sub-Total:-</b>	<b>2149.22</b>	<b>2149.22</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
	EAP	6211.00	6211.00	0.00	0.00	0.00	0.00
	<b>Total(Sericulture):</b>	<b>8360.22</b>	<b>8360.22</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
<b>MINERAL DEVELOPMENT</b>							
1)	Direction and Administration	-	-	-	-	-	-
2)	Training	5.00	5.00	0.00	0.00	0.00	0.00
3)	Research & Development	10.00	10.00	0.00	0.00	0.00	0.00
4)	Survey & Mapping	-	-	-	-	-	-
5)	Mineral Exploration	58.00	58.00	0.00	0.00	0.00	0.00
6)	Infrastructure Development	7.00	7.00	0.00	0.00	0.00	0.00
7)	Other Expenditure(Building)	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Mineral Development):</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total(VI):</b>	<b>9,492.22</b>	<b>9,392.87</b>	<b>99.35</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
<b>VII Transport:</b>							
<b>Roads &amp; Bridges:</b>							
1	<b>State Highways</b>						
	(Roads)	2166.00	868.80	1297.20	0.00	0.00	0.00
	(Bridges)	200.00	174.22	25.78	0.00	0.00	0.00
2	<b>Major District Roads</b>						
	(Roads)	842.00	471.45	370.55	0.00	0.00	0.00
	(Bridges)	108.00	87.50	20.50	0.00	0.00	0.00
3	<b>Other District Roads</b>						
	(Roads)	2094.00	272.15	1821.85	0.00	0.00	0.00
	(Bridges)	80.00	40.25	39.75	0.00	0.00	0.00
4	<b>Inter Village Roads</b>						
	(Roads)	1526.00	453.03	1072.97	0.00	0.00	0.00
	(Bridges)	50.00	14.60	35.40	0.00	0.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
5	<b>Machinery &amp; Equipment</b>	250.00	200.00	50.00	40.00	40.00	0.00	40.00	40.00	0.00
6	<b>General</b>	130.00	100.00	30.00	70.00	70.00	0.00	70.00	70.00	0.00
7	<b>E.A.P.</b>	150.00	150.00	0.00	-	-	-	-	-	-
	<b>Misc.</b>	9347.50	6289.00	3058.50						
	<b>Total Road &amp; Bridges):</b>	<b>22200.00</b>	<b>17303.25</b>	<b>4896.75</b>	<b>6496.00</b>	<b>6496.00</b>	<b>0.00</b>	<b>6496.00</b>	<b>6496.00</b>	<b>0.00</b>
	<b>Motor Vehicle:</b>									
1	Machinery & Equipment	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00
2	Research & Planning Cell	34.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
	13-OE	0.00	0.00	0.00	0.50	0.00	0.50	0.50	0.00	0.50
3	52-Machinery & Equipment-IT	0.00	0.00	0.00	4.50	0.00	4.50	4.50	0.00	4.50
4	Strengthening of Directorate of Transport	32.00	0.00	32.00	5.00	0.00	5.00	5.00	0.00	5.00
4	Way Side Amenities	0.00	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>0.00</b>	<b>66.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>
	City Bus Terminal	82.50	13.19	69.31	100.00	100.00	0.00	100.00	100.00	0.00
	<b>Total(VII):</b>	<b>22348.50</b>	<b>17316.44</b>	<b>5032.06</b>	<b>6611.00</b>	<b>6596.00</b>	<b>15.00</b>	<b>6611.00</b>	<b>6596.00</b>	<b>15.00</b>
<b>VIII Communication Wireless:</b>										
<b>IX SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>										
<b>SCIENTIFIC RESEARCH (incl S&amp;T):</b>										
1	3425 00 Directorate of S&T	59.50	59.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00
2	Sc. Centre & Science Popularisation	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
3	Research & Dev Prog	25.00	25.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
4	Human Resources Devpt.	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
5	Grants-in-Aid to MARSAC.	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
6	State Computer Centre.	500.00	500.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
7	Setting up of Bio Tech Park	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Grants-in-Aid to MASTEC.	25.00	0.00	25.00	5.00	5.00	0.00	5.00	5.00	0.00
9	11th Finance Commission Award.	387.00	387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	NABARD Loan.	0.00	0.00	0.00	0.00	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>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>
	<b>Information Tech &amp; E-Governance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>511.00</b>	<b>511.00</b>	<b>0.00</b>	<b>511.00</b>	<b>511.00</b>	<b>0.00</b>
<b>3435 Ecology &amp; Environment (Plan)</b>										
1	Eco-Development Programme	51.00	51.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00
2	Environment Infn Dissemination	20.00	20.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
3	Environment Education Programme	50.00	50.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
4	Environmental Monitoring Cell	38.00	38.00	0.00	8.30	8.30	0.00	8.30	8.30	0.00
5	Solid Waste Management	45.00	45.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
6	State Component of EAP	0.00	0.00	0.00	97.00	97.00	0.00	97.00	97.00	0.00
7	Prevention & Control of Pollution	120.00	120.00	0.00	116.00	116.00	0.00	116.00	116.00	0.00
8	Direction	140.00	140.00	0.00	6.90	6.90	0.00	6.90	6.90	0.00
9	Information Technology	16.00	16.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
10	Multi-Disciplinary Scientific Study of Catchment Areas of Major River Basins	15.00	15.00	0.00	0.30	0.30	0.00	0.30	0.30	0.00
	<b>Total (Eco &amp; Env):</b>	<b>495.00</b>	<b>495.00</b>	<b>0.00</b>	<b>253.00</b>	<b>253.00</b>	<b>0.00</b>	<b>253.00</b>	<b>253.00</b>	<b>0.00</b>



(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
5	<b>Machinery &amp; Equipment</b>	50.00	0.00	50.00	0.00	0.00	0.00
6	<b>General</b>	30.00	0.00	30.00	0.00	0.00	0.00
7	<b>E.A.P.</b>	0.00	0.00	0.00	-	-	-
	<b>Misc.</b>						
	<b>Total Road &amp; Bridges):</b>	<b>7146.00</b>	<b>2382.00</b>	<b>4764.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Motor Vehicle:</b>						
1	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00
2	Research & Planning Cell	10.00	0.00	10.00	0.00	0.00	0.00
	13-OE	0.00	0.00	0.00	0.00	0.00	0.00
3	52-Machinery & Equipment-IT	0.00	0.00	0.00	0.00	0.00	0.00
4	Strengthening of Directorate of Transport	10.00	0.00	10.00	0.00	0.00	0.00
4	Way Side Amenities	10.00	0.00	10.00	0.00	0.00	0.00
	<b>Total(Motor Vehicle):</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	City Bus Terminal	110.00	110.00	0.00	0.00	0.00	0.00
	<b>Total(VII):</b>	<b>7286.00</b>	<b>2492.00</b>	<b>4794.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VIII Communication Wireless:</b>							
<b>IX SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
<b>SCIENTIFIC RESEARCH (incl S&amp;T):</b>							
1	3425 00 Directorate of S&T	12.00	12.00	0.00	0.00	0.00	0.00
2	Sc. Centre & Science Popularisation	26.00	26.00	0.00	0.00	0.00	0.00
3	Research & Dev Prog	15.00	15.00	0.00	0.00	0.00	0.00
4	Human Resources Devpt.	6.00	6.00	0.00	0.00	0.00	0.00
5	Grants-in-Aid to MARSAC.	15.00	15.00	0.00	0.00	0.00	0.00
6	State Computer Centre.	0.00	0.00	0.00	0.00	0.00	0.00
7	Setting up of Bio Tech Park	0.00	0.00	0.00	0.00	0.00	0.00
8	Grants-in-Aid to MASTEC.	6.00	6.00	0.00	0.00	0.00	0.00
9	11th Finance Commission Award.	0.00	0.00	0.00	0.00	0.00	0.00
10	NABARD Loan.	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Scientific Research):</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Information Tech &amp; E-Governance</b>	<b>111.00</b>	<b>111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3435 Ecology &amp; Environment (Plan)</b>							
1	Eco-Development Programme	20.00	20.00	0.00	0.00	0.00	0.00
2	Environment Infn Dissemination	8.00	8.00	0.00	0.00	0.00	0.00
3	Environment Education Programme	14.00	14.00	0.00	0.00	0.00	0.00
4	Environmental Monitoring Cell	14.00	14.00	0.00	0.00	0.00	0.00
5	Solid Waste Management	8.00	8.00	0.00	0.00	0.00	0.00
6	State Component of EAP	301.00	301.00	0.00	0.00	0.00	0.00
7	Prevention & Control of Pollution	80.00	80.00	0.00	0.00	0.00	0.00
8	Direction	16.00	16.00	0.00	0.00	0.00	0.00
9	Information Technology	14.00	14.00	0.00	0.00	0.00	0.00
10	Multi-Disciplinary Scientific Study of Catchment Areas of Major River Basins	5.00	5.00	0.00	0.00	0.00	0.00
	<b>Total (Eco &amp; Env):</b>	<b>480.00</b>	<b>480.00</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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
<b>Forestry of Wild Life:</b>										
1	Dir. & Admn.	200.00	200.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
2	Information Technology	0.00			15.00	15.00	0.00	15.00	15.00	0.00
3	Resoure utilization	50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
4	Resource Survey	8.00	8.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
5	Working Plan	102.00	102.00	0.00	20.00	20.00	0.00	20.00	20.00	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
7	Communication.	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
8	Forest Infra. (Building)	58.15	58.15	0.00	50.00	50.00	0.00	50.00	50.00	0.00
9	Joint Forest Management*	2.00	2.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
10	Forest Protection	55.00	55.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
11	Forest Publicity	15.00	15.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
12	Social Forestry Plantation				45.00	45.00	0.00	45.00	45.00	0.00
	Social & Farm Forestry	434.50	434.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Urban & Recreational Forestry	4.00	4.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
14	Restocking of RF(Eco. Pltn.)	353.00	353.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00
15	Dev. of MFP.	72.50	72.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00
16	Forest Research	24.50	24.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00
17	HRD (Training)	23.50	23.50	0.00	7.00	7.00	0.00	7.00	7.00	0.00
18	Captive Breeding	25.00	25.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
19	Control of Poaching	27.10	27.10	0.00	3.00	3.00	0.00	3.00	3.00	0.00
20	Dev. of Keibul Nat.Park	64.00	64.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
21	Wildlife Management	11.00	11.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
22	Dev. of Yangoupokpi WL Sanct.	45.00	45.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
23	(i) Dev. of Zoological Garden	70.95	70.95	0.00	15.00	15.00	0.00	15.00	15.00	0.00
	(ii) Dev. of Zoological Garden	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
24	State share of CSS (IFPS)	0.00	0.00	0.00	46.00	46.00	0.00	46.00	46.00	0.00
25	Koubru Range mudslide Project	0.00	0.00	0.00	69.00	69.00	0.00	69.00	69.00	0.00
26	12th. Finance Commission award	0.00	0.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00
<b>Total (Forestry &amp; Wild Life):</b>		<b>1686.50</b>	<b>1686.50</b>	<b>0.00</b>	<b>1058.00</b>	<b>1058.00</b>	<b>0.00</b>	<b>1058.00</b>	<b>1058.00</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
<b>Total (Forest &amp; Wild life):</b>		<b>1743.50</b>	<b>1743.50</b>	<b>0.00</b>	<b>1061.00</b>	<b>1061.00</b>	<b>0.00</b>	<b>1061.00</b>	<b>1061.00</b>	<b>0.00</b>
<b>Total(IX):</b>		<b>3465.00</b>	<b>3360.00</b>	<b>105.00</b>	<b>1895.00</b>	<b>1895.00</b>	<b>0.00</b>	<b>1895.00</b>	<b>1895.00</b>	<b>0.00</b>
<b>X GENERAL ECONOMIC SERVICES:</b>										
<b>Sec. Eco Services</b>										
<b>i) Planning</b>		5566.50	566.50	5000.00	8290.00	290.00	8000.00	8290.00	290.00	8000.00
<b>ii) Special Development Fund</b>		18500.00	18500.00	0.00	1029.88	1029.88	0.00	1029.88	1029.88	0.00
<b>iii) Manpower Planning</b>		22.00	22.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
<b>iv) LFA</b>		0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
<b>v) Treasury</b>		0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
<b>Tourism:</b>										
<b>3452-002</b>										
<b>Tourist Centre/ Buildings</b>		727.07	727.07	0.00	200.00	200.00	0.00	200.00	200.00	0.00
<b>Tourist Transport</b>		25.00	25.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
<b>Promotion and Publicity</b>		116.93	116.93	0.00	22.00	22.00	0.00	22.00	22.00	0.00
<b>Direction and Administration</b>		131.00	131.00	0.00	0.00	0.00	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>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>230.00</b>	<b>230.00</b>	<b>0.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
<b>Forestry of Wild Life:</b>							
1	Dir. & Admn.	50.00	50.00	0.00	0.00	0.00	0.00
2	Information Technology	15.00	15.00	0.00	0.00	0.00	0.00
3	Resoure utilization	3.00	3.00	0.00	0.00	0.00	0.00
4	Resource Survey	3.00	3.00	0.00	0.00	0.00	0.00
5	Working Plan	30.00	30.00	0.00	0.00	0.00	0.00
6	Plg., Moni. & E (Statistics)	3.00	3.00	0.00	0.00	0.00	0.00
7	Communication.	10.00	10.00	0.00	0.00	0.00	0.00
8	Forest Infra. (Building)	50.00	50.00	0.00	0.00	0.00	0.00
9	Joint Forest Management*	3.00	3.00	0.00	0.00	0.00	0.00
10	Forest Protection	10.00	10.00	0.00	0.00	0.00	0.00
11	Forest Publicity	5.00	5.00	0.00	0.00	0.00	0.00
12	Social Forestry Plantation	60.00	60.00	0.00	0.00	0.00	0.00
	Social & Farm Forestry	0.00	0.00	0.00	0.00	0.00	0.00
13	Urban & Recreational Forestry	10.00	10.00	0.00	0.00	0.00	0.00
14	Restocking of RF(Eco. Pltn.)	150.00	150.00	0.00	0.00	0.00	0.00
15	Dev. of MFP.	3.00	3.00	0.00	0.00	0.00	0.00
16	Forest Research	10.00	10.00	0.00	0.00	0.00	0.00
17	HRD (Training)	8.00	8.00	0.00	0.00	0.00	0.00
18	Captive Breeding	3.00	3.00	0.00	0.00	0.00	0.00
19	Control of Poaching	3.00	3.00	0.00	0.00	0.00	0.00
20	Dev. of Keibul Nat.Park	10.00	10.00	0.00	0.00	0.00	0.00
21	Wildlife Management	4.00	4.00	0.00	0.00	0.00	0.00
22	Dev. of Yangoupokpi WL Sanct.	5.00	5.00	0.00	0.00	0.00	0.00
23	(i) Dev. of Zoological Garden	20.00	20.00	0.00	0.00	0.00	0.00
	(ii) Dev. of Zoological Garden	0.00	0.00	0.00	0.00	0.00	0.00
24	State share of CSS (IFPS)	50.00	50.00	0.00	0.00	0.00	0.00
25	Koubru Range mudslide Project	41.00	41.00	0.00	0.00	0.00	0.00
26	12th. Finance Commission award	600.00	600.00	0.00	0.00	0.00	0.00
	<b>Total (Forestry &amp; Wild Life):</b>	<b>1159.00</b>	<b>1159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Plantation:</b>						
1	Rubber Plantation	5.00	5.00	0.00	0.00	0.00	0.00
	<b>Total (Forest &amp; Wild life):</b>	<b>1164.00</b>	<b>1164.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total(IX):</b>	<b>1835.00</b>	<b>1835.00</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>						
i)	<b>Planning</b>	5100.00	100.00	5000.00	0.00	0.00	0.00
ii)	<b>Special Development Fund</b>	0.00	0.00	0.00	0.00	0.00	0.00
iii)	<b>Manpower Planning</b>	5.00	5.00	0.00	0.00	0.00	0.00
iv)	<b>LFA</b>	3.30	3.30	0.00	0.00	0.00	0.00
v)	<b>Treasury</b>	20.00	20.00	0.00	0.00	0.00	0.00
	<b>Tourism:</b>						
	<b>3452-002</b>						
	<b>Tourist Centre/ Buildings</b>	200.00	200.00	0.00	0.00	0.00	0.00
	<b>Tourist Transport</b>	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Promotion and Publicity</b>	38.00	38.00	0.00	0.00	0.00	0.00
	<b>Direction and Administration</b>	15.00	15.00	0.00	0.00	0.00	0.00
	<b>Total(Tourism):</b>	<b>253.00</b>	<b>253.00</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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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

**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 6.00 6.00 0.00 6.00 6.00 0.00

## (ii) Strengthening of

State Headquarters Office 58.50 58.50 0.00 2.00 2.00 0.00 2.00 2.00 0.00

2. Strengthening of NSS 115.55 115.55 0.00 34.00 34.00 0.00 34.00 34.00 0.00

3. Strengthening of computer Unit 164.95 164.95 0.00 7.00 7.00 0.00 7.00 7.00 0.00

4. Crop Estimation Survey 49.50 49.50 0.00 2.00 2.00 0.00 2.00 2.00 0.00

5. Collection of Environmental Statistics 38.00 38.00 0.00 4.00 4.00 0.00 4.00 4.00 0.00

6. Collection of small area Stats 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

7. Establishment of an agency for repairing ((EARAS) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total (Survey & Statistics): 495.00 495.00 0.00 55.00 55.00 0.00 55.00 55.00 0.00****Food & Civil Supply:****Food - Expansion of PDS**

1. Dirn. &amp; Admn. 0.00 0.00 0.00 1.00 1.00 0.00 1.00 1.00 0.00

2. Constn. Of godown 0.00 0.00 0.00 4.00 4.00 0.00 4.00 4.00 0.00

3. Setting up of a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Mini-workshop

**Total(Food & Civil Supply): 0.00 0.00 0.00 5.00 5.00 0.00 5.00 5.00 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 0.00 670.00 670.00 0.00 670.00 670.00 0.00

**ii) Weight & Measures:****Total(X): 0.00 0.00 0.00 2.00 2.00 0.00 2.00 2.00 0.00****XI Social Services:****General Education****A Education-S:**

001 - Director &amp; Administration 15.00 15.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

052 - Equipment 25.00 25.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

101 - Govt. Primary (OE/OC/ Maintenance of Schools etc) 1051.00 1051.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

106 - Teacher &amp; Other Services 7.50 7.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00

109 - Scholarships 2.00 2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

110 - Examination 2.00 2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**800 Other Expenditure**

1. Science Education 15.00 15.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

2. Student Welfare 7.50 7.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00

3. Mid-day-meal (State Share) 625.00 625.00 0.00 1048.00 1048.00 0.00 1048.00 1048.00 0.00

4. S.S.A (State Share) 700.00 700.00 0.00 1331.00 1331.00 0.00 1331.00 1331.00 0.00

5. Building (PWD) 50.00 50.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

6. Block Grant

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	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

8.00 8.00 0.00 0.00 0.00 0.00

(ii) Strengthening of

State Headquarters Office

3.00 3.00 0.00 0.00 0.00 0.00

2. Strengthening of NSS

35.00 35.00 0.00 0.00 0.00 0.00

3. Strengthening of computer Unit

8.50 8.50 0.00 0.00 0.00 0.00

4. Crop Estimation Survey

2.00 2.00 0.00 0.00 0.00 0.00

5. Collection of Environmental Statistics

4.00 4.00 0.00 0.00 0.00 0.00

6. Collection of small area Stats

0.00 0.00 0.00 0.00 0.00 0.00

7. Establishment of an agency for repairing ((EARAS)

0.00 0.00 0.00 0.00 0.00 0.00

**Total (Survey & Statistics):****60.50 60.50 0.00 0.00 0.00 0.00****Food & Civil Supply:****Food - Expansion of PDS**

1. Dirn. &amp; Admn.

5.00 5.00 0.00 10.00 10.00 0.00

2. Constn. Of godown

0.00 0.00 0.00 200.00 200.00 0.00

3. Setting up of a

0.00 0.00 0.00 0.00 0.00 0.00

Mini-workshop

**Total(Food & Civil Supply):****5.00 5.00 0.00 210.00 210.00 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.

737.00 737.00 0.00 0.00 0.00 0.00

**ii) Weight & Measures:**

17.00 17.00 0.00 0.00 0.00 0.00

**Total(X):****6200.80 1200.80 5000.00 210.00 210.00 0.00****XI Social Services:****General Education****A Education-S:**

001 - Director &amp; Administration

10.00 10 0 0.00 0 0

052 - Equipment

14.00 14 0 0.00 0 0

101 - Govt. Primary (OE/OC/

75.00 75 0 0.00 0 0

Maintenance of Schools etc)

106 - Teacher &amp; Other Services

0.50 0.50 0.00 0.00 0.00 0.00

109 - Scholarships

0.00 0.00 0.00 0.00 0.00 0.00

110 - Examination

0.00 0.00 0.00 0.00 0.00 0.00

**800 Other Expenditure**

1. Science Education

0.00 0.00 0.00 0.00 0.00 0.00

2. Student Welfare

1.50 1.50 0.00 0.00 0.00 0.00

3. Mid-day-meal (State Share)

1048.00 1048.00 0.00 0.00 0.00 0.00

4. S.S.A (State Share)

1331.00 1331.00 0.00 0.00 0.00 0.00

5. Building (PWD)

0.00 0.00 0.00 0.00 0.00 0.00

6. Block Grant

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2005-2006 at current prices						
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure			
		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	
	a) Construction of S/Building	1850.00	1850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) WATSAN Project	650.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>102</b>	<b>Asst. to Non-Govt.</b>	<b>2335.00</b>	<b>2335.00</b>	<b>0.00</b>	<b>580.50</b>	<b>580.50</b>	<b>0.00</b>	<b>580.50</b>	<b>580.50</b>	<b>0.00</b>	<b>0.00</b>
	NABARD LOAN	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Elementary):</b>	<b>7435.00</b>	<b>7435.00</b>	<b>0.00</b>	<b>2959.50</b>	<b>2959.50</b>	<b>0.00</b>	<b>2959.50</b>	<b>2959.50</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b><u>Secondary Education</u></b>										
	001 - Direction & Administration	15.00	15.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00
	052 - Equipment	115.00	115.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	0.00
	053 - Maintenance of Schools	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00
	102 - Inspection	4.00	4.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
	104 - Teacher & other Services	7.00	7.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00
	106 - Text Books	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>110</b>	<b><u>Asst. to Local Body</u></b>										
	a) Manipur Public School	75.00	75.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
	b) Sainik School	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
	c) NCC HQ	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
	d) Navodaya Vidyalaya	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	191 - Asst. to Non-Govt. Sec./ School	900.00	900.00	0.00	140.00	140.00	0.00	140.00	140.00	0.00	0.00
<b>800</b>	<b><u>Other Exp. 1. Compter Literacy</u></b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>
	2. Science Exhibition	15.00	15.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00
	3. Science Seminar	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00
	4. Science Talent Search	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00
	5. Science Club	5.00	5.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00
	6. Popularisation of Science	5.00	5.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00
	7. Model School	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Furniture	75.00	75.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00
	9. Students Welfare	30.00	30.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00
	10. CLASS / CEP (State Share)	212.50	212.50	0.00	42.50	42.50	0.00	42.50	42.50	0.00	0.00
	11. Rural Area Talented & RIMC	2.00	2.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00
	12. Block Grant	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13. Remuneration of Pt-time lect.	1450.00	1450.00	0.00	156.28	156.28	0.00	156.28	156.28	0.00	0.00
	14. Academic Programme	2.50	2.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
	15. Games & Sports & Yoga	70.00	70.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00
	16. Information Technology	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
	17. Building	146.00	146.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
	18. Pscychological programme	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	0.00	0.00	0.00	0.00	0.00
	<b>Total (Secondary Edn):</b>	<b>3480.00</b>	<b>3480.00</b>	<b>0.00</b>	<b>450.78</b>	<b>450.78</b>	<b>0.00</b>	<b>450.78</b>	<b>450.78</b>	<b>0.00</b>	<b>0.00</b>
iii)	<b><u>05 - Language Development</u></b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>
iv)	80 - General	200.00	200.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	0.00
	<b>TOTAL EDUCATION (S) :</b>	<b>11165.00</b>	<b>11165.00</b>	<b>0.00</b>	<b>3440.28</b>	<b>3440.28</b>	<b>0.00</b>	<b>3440.28</b>	<b>3440.28</b>	<b>0.00</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	50.50	50.50	0.00	50.50	50.50	0.00	0.00
	102 Assistance to University	1200.00	1200.00	0.00	5011.00	5011.00	0.00	5011.00	5011.00	0.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
	a) Construction of S/Building	15.00	15.00	0.00	0.00	0.00	0.00
	b) Sanitation	0.00	0.00	0.00	0.00	0.00	0.00
	c) WATSAN Project	0.00	0.00	0.00	0.00	0.00	0.00
102	Asst. to Non-Govt.	702.00	702.00	0.00	0.00	0.00	0.00
	NABARD LOAN	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Elementary):</b>	<b>3197.00</b>	<b>3197.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
02	<b>Secondary Education</b>						
	001 - Direction & Administration	3.60	3.60	0.00	0.00	0.00	0.00
	052 - Equipment	14.00	14.00	0.00	0.00	0.00	0.00
	053 - Maintenance of Schools	30.00	30.00	0.00	0.00	0.00	0.00
	102 - Inspection	0.50	0.50	0.00	0.00	0.00	0.00
	104 - Teacher & other Services	2.00	2.00	0.00	0.00	0.00	0.00
	106 - Text Books	0.00	0.00	0.00	0.00	0.00	0.00
110	<b>Asst. to Local Body</b>						
	a) Manipur Public School	10.00	10.00	0.00	0.00	0.00	0.00
	b) Sainik School	10.00	10.00	0.00	0.00	0.00	0.00
	c) NCC HQ	10.00	10.00	0.00	0.00	0.00	0.00
	d) Navodaya Vidyalaya	0.00	0.00	0.00	0.00	0.00	0.00
	191 - Asst. to Non-Govt. Sec./ School	169.00	169.00	0.00	0.00	0.00	0.00
800	<b>Other Exp. 1. Compter Literacy</b>	1.00	1.00	0.00	0.00	0.00	0.00
	2. Science Exhibition	3.00	3.00	0.00	0.00	0.00	0.00
	3. Science Seminar	5.00	5.00	0.00	0.00	0.00	0.00
	4. Science Talent Search	2.00	2.00	0.00	0.00	0.00	0.00
	5. Science Club	0.20	0.20	0.00	0.00	0.00	0.00
	6. Popularisation of Science	0.20	0.20	0.00	0.00	0.00	0.00
	7. Model School	0.00	0.00	0.00	0.00	0.00	0.00
	8. Furniture	10.00	10.00	0.00	0.00	0.00	0.00
	9. Students Welfare	2.50	2.50	0.00	0.00	0.00	0.00
	10. CLASS / CEP (State Share)	42.50	42.50	0.00	0.00	0.00	0.00
	11. Rural Area Talented & RIMC	0.00	0.00	0.00	0.00	0.00	0.00
	12. Block Grant	0.00	0.00	0.00	0.00	0.00	0.00
	13. Remuneration of Pt-time lect.	195.00	195.00	0.00	0.00	0.00	0.00
	14. Academic Programme	1.00	1.00	0.00	0.00	0.00	0.00
	15. Games & Sports & Yoga	2.00	2.00	0.00	0.00	0.00	0.00
	16. Information Technology	10.00	10.00	0.00	0.00	0.00	0.00
	17. Building	10.00	10.00	0.00	0.00	0.00	0.00
	18. Pscychologigal programme	1.00	1.00	0.00	0.00	0.00	0.00
		2.50	2.50	0.00	0.00	0.00	0.00
	<b>Total (Secondary Edn):</b>	<b>534.50</b>	<b>534.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
iii)	<b>05 - Language Development</b>	34.00	34.00	0.00	0.00	0.00	0.00
iv)	80 - General	17.00	17.00	0.00	0.00	0.00	0.00
	<b>TOTAL EDUCATION (S) :</b>	<b>3782.50</b>	<b>3782.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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.	58.00	58.00	0.00	0.00	0.00	0.00
	102 Assistance to University	1119.00	1119.00	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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
103	Govt. Colleges & Insts.	3776.00	3776.00	0.00	473.50	473.50	0.00	473.50	473.50	0.00
104	Asst.to Non-Govt. Colleges/ & insts.	200.00	200.00	0.00	107.00	107.00	0.00	107.00	107.00	0.00
105	Faculty Dev. Programme	100.00	100.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
106	Text Book Development	300.00	300.00	0.00	71.00	71.00	0.00	71.00	71.00	0.00
107	Scholarship	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	Institute of Hr. Learning	100.00	100.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
800	Other Expenditure	240.00	240.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	<b>Total(University &amp; Hr. Edn.):</b>	<b>6266.00</b>	<b>6266.00</b>	<b>0.00</b>	<b>5808.00</b>	<b>5808.00</b>	<b>0.00</b>	<b>5808.00</b>	<b>5808.00</b>	<b>0.00</b>
4202	Capital outlay on Education	250.00	250.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
103	Govt College & Institution	0.00	0.00	0.00	279.00	279.00	0.00	279.00	279.00	0.00
	<b>Total(Edn-U):</b>	<b>6516.00</b>	<b>6516.00</b>	<b>0.00</b>	<b>6137.00</b>	<b>6137.00</b>	<b>0.00</b>	<b>6137.00</b>	<b>6137.00</b>	<b>0.00</b>

**C SCERT:**

a) - Elementary Education

1	Preparation and Production of Academic Materials :									
i)	56-Preparation of Other Academic Materials.	30.00	30.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
ii)	59-Production of Textbooks.	15.00	15.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00
iii)	13-Curriculum Development.	25.00	25.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00
iv)	16-Development of Tribal Dialects.	5.00	5.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00
2	Teacher Training & Extension Services:									
i)	79-Training Programme.	30.00	30.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
ii)	34-Improvement of Science & Mathematics.	20.00	20.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
iii)	18-District Centre for English	9.00	9.00	0.00	0.30	0.30	0.00	0.30	0.30	0.00
3	52-Population Education :	9.00	9.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00
4	Evaluation & Research :	0.00		0.00	0.00		0.00	0.00		0.00
i)	26-Examination Reforms	10.00	10.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
ii)	20-Educational Research & Survey.	9.00	9.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
5	21-Educational Technology	20.00	20.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
6	25-Evaluation & Guidance	10.00	10.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00
7	38-Library & Documentation Services	20.00	20.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
8	81-Vocationalisation of Education	275.00	275.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
9	Direction & Administration :									
i)	71-General Administration	500.00	500.00	0.00	24.80	24.80	0.00	24.80	24.80	0.00
ii)	71-Information Technology	100.00	100.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
iii)	53-Major Works (SCERT)	200.00	200.00	0.00	66.00	66.00	0.00	66.00	66.00	0.00
	<b>Total(SCERT):</b>	<b>1287.00</b>	<b>1287.00</b>	<b>0.00</b>	<b>146.30</b>	<b>146.30</b>	<b>0.00</b>	<b>146.30</b>	<b>146.30</b>	<b>0.00</b>

**D Adult Education:****2202001****2202 General Edn(Plan)**

1	Strengthening of Administrative structure at the State & District level	50.00	50.00	0.00	28.17	28.17	0.00	28.17	28.17	0.00
2	Total Literacy campaign (TLC) 1:2(velly district) 1:4 (Hills)	138.00	138.00	0.00	78.83	78.83	0.00	78.83	78.83	0.00



(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
103	Govt. Colleges & Insts.	652.20	652.20	0.00	0.00	0.00	0.00
104	Asst.to Non-Govt. Colleges/ & insts.	112.00	112.00	0.00	0.00	0.00	0.00
105	Faculty Dev. Programme	25.00	25.00	0.00	0.00	0.00	0.00
106	Text Book Development	70.00	70.00	0.00	0.00	0.00	0.00
107	Scholarship	0.00	0.00	0.00	0.00	0.00	0.00
112	Institute of Hr. Learning	30.00	30.00	0.00	0.00	0.00	0.00
800	Other Expenditure	70.00	70.00	0.00	0.00	0.00	0.00
	<b>Total(University &amp; Hr. Edn.):</b>	<b>2136.20</b>	<b>2136.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4202	Capital outlay on Education	50.00	50.00	0.00	0.00	0.00	0.00
103	Govt College & Institution	171.40	171.40	0.00	0.00	0.00	0.00
	<b>Total(Edn-U):</b>	<b>2357.60</b>	<b>2357.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>C SCERT:</b>							
a) - Elementary Education							
1	Preparation and Production of Academic Materials :						
i)	56-Preparation of Other Academic Materials.	0.25	0.25	0.00	0.00	0.00	0.00
ii)	59-Production of Textbooks.	1.50	1.50	0.00	0.00	0.00	0.00
iii)	13-Curriculum Development.	0.15	0.15	0.00	0.00	0.00	0.00
iv)	16-Development of Tribal Dialects.	0.10	0.10	0.00	0.00	0.00	0.00
2	Teacher Training & Extension Services:						
i)	79-Training Programme.	8.00	8.00	0.00	0.00	0.00	0.00
ii)	34-Improvement of Science & Mathematics.	1.00	1.00	0.00	0.00		0.00
iii)	18-District Centre for English	0.50	0.50	0.00	0.00	0.00	0.00
3	52-Population Education :	0.30	0.30	0.00	0.00	0.00	0.00
4	Evaluation & Research :	0.00		0.00	0.00	0.00	0.00
i)	26-Examination Reforms	5.60	5.60	0.00	0.00	0.00	0.00
ii)	20-Educational Research & Survey.	2.40	2.40	0.00	0.00	0.00	0.00
5	21-Educational Technology	12.00	12.00	0.00	0.00	0.00	0.00
6	25-Evaluation & Guidance	1.50	1.50	0.00	0.00	0.00	0.00
7	38-Library & Documentation Services	0.70	0.70	0.00	0.00	0.00	0.00
8	81-Vocationalisation of Education	30.00	30.00	0.00	0.00	0.00	0.00
9	Direction & Administration :						
i)	71-General Administration	26.00	26.00	0.00	0.00	0.00	0.00
ii)	71-Information Techonology	4.00	4.00	0.00	0.00	0.00	0.00
iii)	53-Major Works (SCERT)	67.25	67.25	0.00	0.00		0.00
	<b>Total(SCERT):</b>	<b>161.25</b>	<b>161.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>D Adult Education:</b>							
<b>2202001</b>							
2202	<b>General Edn(Plan)</b>						
1	Strenthening of Administrative structure at the State & District level	31.28	31.28	0.00	0.00	0.00	0.00
2	Total Literacy campaign (TLC) 1:2(velly district) 1:4 (Hills)	48.72	48.72	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 2005-2006 at current prices						
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure			
		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	
3	Continuing Edn & Nodal Continuing Edn Centres CECs/ NCECs	560.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Adult Edn):</b>	<b>748.00</b>	<b>748.00</b>	<b>0.00</b>	<b>107.00</b>	<b>107.00</b>	<b>0.00</b>	<b>107.00</b>	<b>107.00</b>	<b>0.00</b>	
	<b>Technical Edn</b>										
	Minor - 001										
1	Direction and Administration	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
2	Polytechnic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	Girl's Polytechnic	1776.50	1776.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
4	Govt. Polytechnic	0.00	0.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	
5	Engineering College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total(Technical Education) :</b>	<b>1776.50</b>	<b>1776.50</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>2204 003-Sports &amp; Youth Services</b>										
1	Direction & Administration	50.00	50.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	
2	Physical Education	50.00	50.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	
3	Youth Welfare Prog for Students	43.00	43.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	
4	Youth Welfare Prog for Non-Students	250.00	250.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	
5	Sports & Games	470.00	470.00	0.00	246.00	246.00	0.00	246.00	246.00	0.00	
6	Sports Infrastructural facilities	600.00	600.00	0.00	52.00	52.00	0.00	52.00	52.00	0.00	
	<b>Total(YAS) :</b>	<b>1463.00</b>	<b>1463.00</b>	<b>0.00</b>	<b>361.00</b>	<b>361.00</b>	<b>0.00</b>	<b>361.00</b>	<b>361.00</b>	<b>0.00</b>	
	<b>2.22 2205 – 00 – Art &amp; Culture</b>										
1	Direction & Admn.	470.00	470.00	0.00	31.00	31.00	0.00	31.00	31.00	0.00	
2	Fine Arts Education										
a)	Establishment of SSB Music College	80.00	80.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
b)	Grant to MSKA	100.00	100.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	
c)	Establishment of Govt. Dance College	175.00	175.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
d)	Grant to Imphal Art College	150.00	150.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	
e)	Cultural Complex	648.00	648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
f)	Completion of Auditoriom	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (fine Art):</b>	<b>1153.00</b>	<b>1153.00</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	
	<b>3 PROMOTION OF ART &amp; CULTURE</b>										
a)	Contribution to MFDC	130.00	130.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
b)	Financial Assistance to Vol. Organisation	50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	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	
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	
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	
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	
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	

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
3	Continuing Edn & Nodal Continuing Edn Centres CECS/ NCECs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total(Adult Edn):</b>		<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Edn</b>							
Minor - 001							
1	Direction and Administration	5.00	5.00	0.00	0.00	0.00	0.00
2	Polytechnic	0.00	0.00	0.00	0.00	0.00	0.00
3	Girl's Polytechnic	10.00	10.00	0.00	0.00	0.00	0.00
4	Govt. Polytechnic	95.00	95.00	0.00	0.00	0.00	0.00
5	Engineering College	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total(Technical Education) :</b>		<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2204 003-Sports &amp; Youth Services</b>							
1	Direction & Administration	25.00	25.00	0.00	0.00	0.00	0.00
2	Physical Education	8.00	8.00	0.00	0.00	0.00	0.00
3	Youth Welfare Prog for Students	13.00	13.00	0.00	0.00	0.00	0.00
4	Youth Welfare Prog for Non-Students	35.00	35.00	0.00	0.00	0.00	0.00
5	Sports & Games	249.00	249.00	0.00	0.00	0.00	0.00
6	Sports Infrastructural facilities	170.00	170.00	0.00	0.00	0.00	0.00
<b>Total(YAS) :</b>		<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.22 2205 – 00 – Art &amp; Culture</b>							
1	Direction & Admn.	197.00	197.00	0.00	31.00	31.00	0.00
2	Fine Arts Education						
a)	Establishment of SSBD Music College	23.00	23.00	0.00	0.00	0.00	0.00
b)	Grant to MSKA	50.00	50.00	0.00	0.00	0.00	0.00
c)	Establishment of Govt. Dance College	8.00	8.00	0.00	0.00	0.00	0.00
d)	Grant to Imphal Art College	30.00	30.00	0.00	0.00	0.00	0.00
e)	Cultural Complex	100.00	100.00	0.00	0.00	0.00	0.00
f)	Completion of Auditoriom	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total (fine Art):</b>		<b>211.00</b>	<b>211.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3 PROMOTION OF ART &amp; CULTURE</b>							
a)	Contribution to MFDC	250.00	250.00	0.00	0.00	0.00	0.00
b)	Financial Assistance to Vol. Organisation	10.00	10.00	0.00	0.00	0.00	0.00
c)	Grant to Manipur Sahitya Parishad	2.00	2.00	0.00	0.00	0.00	0.00
d)	Grant to Touryatrik Kala Vikas Sangha Nata College	2.00	2.00	0.00	0.00	0.00	0.00
e)	Grant to Manipur Hidusthani Sangeet Mahavidyalaya, Kakching	2.00	2.00	0.00	0.00	0.00	0.00
f)	Grant to Naharol Sahitya Premi Samity	2.00	2.00	0.00	0.00	0.00	0.00
g)	Financial Assistance to persons Distinguished in letters and Arts	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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
	h) Financial Assistance to Manipuris outside the State for Development of Cultural centre	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	i) Fellows/Scholarship	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	j) Bhagyachandra Open Air Theatre	100.00	100.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
	k) Estt. of INA Memorial Complex	120.00	120.00	0.00	5.00	5.00	0.00	5.00	5.00	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
	m) Republic Day Celebration of New Delhi	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	<b>Total(Promotion):</b>	<b>557.00</b>	<b>557.00</b>	<b>0.00</b>	<b>127.50</b>	<b>127.50</b>	<b>0.00</b>	<b>127.50</b>	<b>127.50</b>	<b>0.00</b>
	4 Archaeology	170.00	170.00	0.00	56.00	56.00	0.00	56.00	56.00	0.00
	5 Archives	200.00	200.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
	6 Library Services	300.00	300.00	0.00	23.00	23.00	0.00	23.00	23.00	0.00
	7 Museum	170.00	170.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
	8 Gazetteer	10.50	10.50	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	9 Awards under EFC	880.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 Kangla Fort	0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
	11 Heritage portion	0.00	0.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00
	<b>Total(Arts &amp; Culture):</b>	<b>3910.50</b>	<b>3910.50</b>	<b>0.00</b>	<b>1210.50</b>	<b>1210.50</b>	<b>0.00</b>	<b>1210.50</b>	<b>1210.50</b>	<b>0.00</b>
	<b>Sub-Total( Education):</b>	<b>26866.00</b>	<b>26866.00</b>	<b>0.00</b>	<b>11502.08</b>	<b>11502.08</b>	<b>0.00</b>	<b>11502.08</b>	<b>11502.08</b>	<b>0.00</b>
	<b>MEDICAL AND PUBLIC HEALTH (PLAN)</b>									
	<b>I) Primary Health Care Services(PMGY)</b>									
	<b>a) Rural</b>									
	1 Sub- Centre	1,035.00	1,035.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 MPW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 P.H.C.	2,355.00	2,355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 C.H.C	1,405.00	1,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>b) Urban</b>									
	5 U.H.C	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>4,895.00</b>	<b>4,895.00</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>
	*Construction of PHC( Bldg)	0.00	0.00	0.00	180.00	180.00	0.00	180.00	180.00	0.00
	<b>II) Secondary Health Care Services.</b>									
	6 District Hospital.	752.00	752.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
	7 Upgradation of Dist. Hospital ( Hill)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8 Upgrn of Secondary Health Care Sys.	3.00	3.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00
	<b>Total:</b>	<b>755.00</b>	<b>755.00</b>	<b>0.00</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>
	<b>III) Tertiary Health Care Services.</b>									
	9 J.N. Hospital.	773.00	773.00	0.00	149.00	149.00	0.00	149.00	149.00	0.00
	10 Blood Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 Establishment of Mental Hospital.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 Upgradation of Standards of Admn. Under E.F.C.	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>1,373.00</b>	<b>773.00</b>	<b>600.00</b>	<b>149.00</b>	<b>149.00</b>	<b>0.00</b>	<b>149.00</b>	<b>149.00</b>	<b>0.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
	h) Financial Assistance to Manipuris outside the State for Development of Cultural centre	3.00	3.00	0.00	0.00	0.00	0.00
	i) Fellows/Scholarship	0.00	0.00	0.00	0.00	0.00	0.00
	j) Bhagyachandra Open Air Theatre	15.00	15.00	0.00	0.00	0.00	0.00
	k) Estt. of INA Memorial Complex	15.00	15.00	0.00	0.00	0.00	0.00
	l) Improvement of Khongjom War Memorial Complex	0.00	0.00	0.00	0.00	0.00	0.00
	m) Republic Day Celebration of New Delhi	20.00	20.00	0.00	0.00	0.00	0.00
	<b>Total(Promotion):</b>	<b>323.00</b>	<b>323.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	4 Archaeology	60.00	60.00	0.00	0.00	0.00	0.00
	5 Archives	25.00	25.00	0.00	0.00	0.00	0.00
	6 Library Services	35.00	35.00	0.00	0.00	0.00	0.00
	7 Museum	8.00	8.00	0.00	0.00	0.00	0.00
	8 Gazetteer	3.00	3.00	0.00	0.00	0.00	0.00
	9 Awards under EFC	0.00	0.00	0.00	0.00	0.00	0.00
	10 Kangla Fort	0.00	0.00	0.00	0.00	0.00	0.00
	11 Heritage portion	200.00	200.00	0.00	0.00	0.00	0.00
	<b>Total(Arts &amp; Culture):</b>	<b>1062.00</b>	<b>1062.00</b>	<b>0.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>
	<b>Sub-Total( Education):</b>	<b>8053.35</b>	<b>8053.35</b>	<b>0.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>
	<b>MEDICAL AND PUBLIC HEALTH (PLAN)</b>						
	<b>I) Primary Health Care Services(PMGY)</b>						
	<b>a) Rural</b>						
	1 Sub- Centre	61.84	61.84	0.00	0.00	0.00	0.00
	2 MPW	0.00	0.00	0.00	0.00	0.00	0.00
	3 P.H.C.	362.05	362.05	0.00	0.00	0.00	0.00
	4 C.H.C	291.43	291.43	0.00	0.00	0.00	0.00
	<b>b) Urban</b>						
	5 U.H.C	20.00	20.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>735.32</b>	<b>735.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	*Construction of PHC( Bldg)	0.00	0.00	0.00	0.00	0.00	0.00
	<b>II) Secondary Health Care Services.</b>						
	6 District Hospital.	130.00	130.00	0.00	0.00	0.00	0.00
	7 Upgradation of Dist. Hospital ( Hill)	0.00	0.00	0.00	0.00	0.00	0.00
	8 Upgrn of Secondary Health Care Sys.	70.00	70.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>III) Tertiary Health Care Services.</b>						
	9 J.N. Hospital.	621.70	621.70	0.00	0.00	0.00	0.00
	10 Blood Bank	0.00	0.00	0.00	0.00	0.00	0.00
	11 Establishment of Mental Hospital.	0.00	0.00	0.00	0.00	0.00	0.00
	12 Upgradation of Standards of Admn. Under E.F.C.	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>621.70</b>	<b>621.70</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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
<b>V) Medical Education</b>										
13	HMD & Training.	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>80.00</b>	<b>80.00</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>VIII) I.S.M &amp; Homeopathy (PMGY):</b>										
14	I.S.M.& Homeo.	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>80.00</b>	<b>80.00</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>X) Control of</b>										
<b>a) Communicable Disease:</b>										
15	Public Health Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	C.D.D.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Epidemiological Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Quarantine Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<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
19	Cancer Control Programme	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>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
21	T.B. Control Programme	50.00	50.00	0.00	30.00	30.00	0.00	30.00	30.00	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
23	School Health	15.00	15.00	0.00	0.00	0.00	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
	<b>Total:</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>
<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
26	HIB & CR	40.00	40.00	0.00	0.00	0.00	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
28	HEB	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>255.00</b>	<b>255.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>XIII) Direction and Administration:</b>										
29	Exp. of Medical Directorate	350.00	350.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00
30	District Health Administration.	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>
<b>NEW SCHEME:</b>										
31	Loan from NABARD	115.00	0.00	115.00	0.00	0.00	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>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(Medical):</b>	<b>8,173.00</b>	<b>7,458.00</b>	<b>715.00</b>	<b>499.00</b>	<b>499.00</b>	<b>0.00</b>	<b>499.00</b>	<b>499.00</b>	<b>0.00</b>
<b>PHED:</b>										
<b>Water Supply &amp; Sanitation</b>										
01	<b>WATER SUPPLY</b>									
	Direction & Administration	0.00	0.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00
101	<b>URBAN WATER SUPPLY PROGRAMME</b>									
584	a) Imphal	4200.00	3150.00	1050.00	374.00	374.00	0.00	374.00	374.00	0.00
585	b) Other Towns	1966.00	1475.00	491.00	500.00	500.00	0.00	500.00	500.00	0.00
	c) Operation & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total(U.W.S.P.):</b>	<b>6166.00</b>	<b>4625.00</b>	<b>1541.00</b>	<b>939.00</b>	<b>939.00</b>	<b>0.00</b>	<b>939.00</b>	<b>939.00</b>	<b>0.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
<b>V) Medical Education</b>							
13	HMD & Training.	35.00	35.00	0.00	0.00	0.00	0.00
	<b>Total:</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>VIII) I.S.M &amp; Homeopathy (PMGY):</b>							
14	I.S.M.& Homeo.	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>X) Control of</b>							
<b>a) Communicable Disease:</b>							
15	Public Health Laboratory	0.00	0.00	0.00	0.00	0.00	0.00
16	C.D.D.	0.00	0.00	0.00	0.00	0.00	0.00
17	Epidemiological Unit	0.00	0.00	0.00	0.00	0.00	0.00
18	Quarantine Unit	0.00	0.00	0.00	0.00	0.00	0.00
<b>b) Non-Communicable Disease:</b>							
18	NIDDCP	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
	<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>XI) Primary Health Care (Non-PMGY):</b>							
20	N.M.E.P	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
<b>b) Others:</b>							
22	N.P.C.B.	0.00	0.00	0.00	0.00	0.00	0.00
23	School Health	0.00	0.00	0.00	0.00	0.00	0.00
24	P.F.A.	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</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>XII) Other Programme:</b>							
25	S.H.T.O.	7.00	7.00	0.00	0.00	0.00	0.00
26	HIB & CR	4.00	4.00	0.00	0.00	0.00	0.00
27	D.C.A.	9.00	9.00	0.00	0.00	0.00	0.00
28	HEB	2.77	2.77	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>22.77</b>	<b>22.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>XIII) Direction and Administration:</b>							
29	Exp. of Medical Directorate	81.81	81.81	0.00	0.00	0.00	0.00
30	District Health Administration.	87.40	87.40	0.00	0.00	0.00	0.00
	<b>Total:</b>	<b>169.21</b>	<b>169.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NEW SCHEME:</b>							
31	Loan from NABARD	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (New Scheme):</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(Medical):</b>	<b>1,834.00</b>	<b>1,834.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PHED:</b>							
<b>Water Supply &amp; Sanitation</b>							
01	<b>WATER SUPPLY</b>						
	Direction & Administration	65.00	65.00	0.00	0.00	0.00	0.00
101	URBAN WATER SUPPLY PROGRAMME						
584	a) Imphal	411.00	411.00	0.00	349.35	349.35	0.00
585	b) Other Towns	550.00	550.00	0.00	467.50	467.50	0.00
	c) Operation & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total(U.W.S.P.):</b>	<b>1026.00</b>	<b>1026.00</b>	<b>0.00</b>	<b>816.85</b>	<b>816.85</b>	<b>0.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Tenth Plan 2002-07			Annual plan 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
102	<b>RURAL WATER SUPPLY PROGRAMME</b>									
106 a)	MNP/BMS/PMGY	12441.50	9331.13	3110.38	1003.00	1003.00	0.00	1003.00	1003.00	0.00
14 b)	Operation & Maintenance	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	<b>Sub-Total(R.W.S.P.):</b>	<b>12441.50</b>	<b>9331.13</b>	<b>3110.38</b>	<b>1103.00</b>	<b>1103.00</b>	<b>0.00</b>	<b>1103.00</b>	<b>1103.00</b>	<b>0.00</b>
	Sub-Total(EFC award 2002-05)	0.00	0.00	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>2042.00</b>	<b>2042.00</b>	<b>0.00</b>	<b>2042.00</b>	<b>2042.00</b>	<b>0.00</b>
02	Sewerage & Sanitation									
137	Direction & Administration									
102	Rural Sanitation Services									
593	Rural Sanitation	660.00	495.00	165.00	50.00	50.00	0.00	50.00	50.00	0.00
101	Urban Sanitation Services	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
106 a)	Imphal									
b)	Other Towns	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	397.00	397.00	0.00	397.00	397.00	0.00
589 b)	Surface drainage for Imphal	600.00	450.00	150.00	100.00	100.00	0.00	100.00	100.00	0.00
c)	Solid Waste Disposal	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>548.00</b>	<b>548.00</b>	<b>0.00</b>	<b>548.00</b>	<b>548.00</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>2590.00</b>	<b>2590.00</b>	<b>0.00</b>	<b>2590.00</b>	<b>2590.00</b>	<b>0.00</b>
4059	Building	120.00	90.00	30.00	10.00	10.00	0.00	10.00	10.00	0.00
	<b>Total(WS, Sanitation &amp; Bldg)</b>	<b>25387.50</b>	<b>19041.13</b>	<b>6346.38</b>	<b>2600.00</b>	<b>2600.00</b>	<b>0.00</b>	<b>2600.00</b>	<b>2600.00</b>	<b>0.00</b>
	EAP	6800.00	6800.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
	<b>Total(PHED):-</b>	<b>32187.50</b>	<b>25841.13</b>	<b>6346.38</b>	<b>3600.00</b>	<b>3600.00</b>	<b>0.00</b>	<b>3600.00</b>	<b>3600.00</b>	<b>0.00</b>
	<b>Housing:</b>									
	<b>A 4216- Rental Housing</b>									
1)	State Capital	1735.54	1395.16	340.38	326.62	195.58	131.04	326.62	195.58	131.04
2)	Sub-Division and District	414.11	239.11	175.00	91.38	74.04	17.34	91.38	74.04	17.34
3)	Raj Bhavan	66.85	16.85	50.00	100.00	38.30	61.70	100.00	38.30	61.70
	<b>Total(Housing) :-</b>	<b>2216.50</b>	<b>1651.12</b>	<b>565.38</b>	<b>518.00</b>	<b>307.92</b>	<b>210.08</b>	<b>518.00</b>	<b>307.92</b>	<b>210.08</b>
	<b>B Urban Housing:</b>									
23221 1.	Low income group (LIG)	4210.00	4210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6										
-007 2.	Economically weaker section (EWS)	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Urban Housing):</b>	<b>5,410.00</b>	<b>5,410.00</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 Police Housing</b>									
	<b>3 2216 00 7</b>									
107	Police Housing,	605.00	17.22	587.78	50.00	0.00	50.00	50.00	0.00	50.00
	<b>C Housing</b>									
	IAY (Rural Shelter)	3322.00	3322.00	0.00	803.34	803.34	0.00	803.34	803.34	0.00
	<b>Urban Development</b>									
	<b>A MAHUD:</b>									
1.	Env. Improv of Urban Slums (EIUS)	300.00	300.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
2.	Electrification	180.00	180.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
3.	Intd low cost Sanitation (ILCS)	150.00	150.00	0.00	108.57	108.57	0.00	108.57	108.57	0.00



(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
102	<b>RURAL WATER SUPPLY PROGRAMME</b>						
106 a)	MNP/BMS/PMGY	3000.00	3000.00	0.00	2550.00	2550.00	0.00
14 b)	Operation & Maintenance	300.00	300.00	0.00	255.00	255.00	0.00
	<b>Sub-Total(R.W.S.P.):</b>	<b>3300.00</b>	<b>3300.00</b>	<b>0.00</b>	<b>2805.00</b>	<b>2805.00</b>	<b>0.00</b>
	Sub-Total(EFC award 2002-05)	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Water Supply):</b>	<b>4326.00</b>	<b>4326.00</b>	<b>0.00</b>	<b>3621.85</b>	<b>3621.85</b>	<b>0.00</b>
02	Sewerage & Sanitation						
137	Direction & Administration						
102	Rural Sanitation Services						
593	Rural Sanitation	55.00	55.00	0.00	46.75	46.75	0.00
101	Urban Sanitation Services	1.00	1.00	0.00	0.85	0.85	0.00
106 a)	Imphal						
	b) Other Towns	2700.00	2700.00	0.00	2295.00	2295.00	0.00
	Sewerage Services						
	a) Imphal Sewerage	110.00	110.00	0.00	93.50	93.50	0.00
589 b)	Surface drainage for Imphal	0.00	0.00	0.00	0.00	0.00	0.00
	c) Solid Waste Disposal	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Sewerage &amp; Sanitation):</b>	<b>2866.00</b>	<b>2866.00</b>	<b>0.00</b>	<b>2436.10</b>	<b>2436.10</b>	<b>0.00</b>
	<b>Total(Water Supply &amp; Sanitation):</b>	<b>7192.00</b>	<b>7192.00</b>	<b>0.00</b>	<b>6057.95</b>	<b>6057.95</b>	<b>0.00</b>
4059	Building	15.00	15.00	0.00	12.75	12.75	0.00
	<b>Total(WS, Sanitation &amp; Bldg)</b>	<b>7207.00</b>	<b>7207.00</b>	<b>0.00</b>	<b>6070.70</b>	<b>6070.70</b>	<b>0.00</b>
	EAP	500.00	500.00	0.00	425.00	425.00	0.00
	<b>Total(PHED):-</b>	<b>7707.00</b>	<b>7707.00</b>	<b>0.00</b>	<b>6495.70</b>	<b>6495.70</b>	<b>0.00</b>
	<b>Housing:</b>						
	<b>A 4216- Rental Housing</b>						
	1) State Capital	356.50	318.50	38.00	356.50	318.50	38.00
	2) Sub-Division and District	103.50	71.50	32.00	103.50	71.50	32.00
	3) Raj Bhavan	110.00	60.00	50.00	110.00	60.00	50.00
	<b>Total(Housing) :-</b>	<b>570.00</b>	<b>450.00</b>	<b>120.00</b>	<b>570.00</b>	<b>450.00</b>	<b>120.00</b>
	<b>B Urban Housing:</b>						
232216 1.	Low income group (LIG)	0.00	0.00	0.00	0.00	0.00	0.00
-007 2.	Economically weaker section (EWS)	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Urban Housing):</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 Police Housing</b>						
	<b>3 2216 00 7</b>						
107	Police Housing,	50.00	50.00	0.00	50.00	50.00	0.00
	<b>C Housing</b>						
	IAY (Rural Shelter)	302.19	302.19	0.00	0.00	0.00	0.00
	<b>Urban Development</b>						
	<b>A MAHUD:</b>						
	1. Env. Improv of Urban Slums (EIUS)	150.00	150.00	0.00	0.00	0.00	0.00
	2. Electrification	100.00	100.00	0.00	0.00	0.00	0.00
	3. Intd low cost Sanitation (ILCS)	72.38	72.38	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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
4.	IDSMT converted to Urban Infra Structure Dev Scheme for small & Medium Towns (UIDSSMT)	516.00	516.00	0.00	174.00	174.00	0.00	174.00	174.00	0.00
5.	Dev/Impvt. of parks	150.00	150.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
6.	Assistance to statutory Bodies									
a)	P.D.A.	105.00	105.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
b)	Municipal Councils									
i)	Staff	371.00	371.00	0.00	103.07	103.07	0.00	103.07	103.07	0.00
ii)	Honorarium	83.00	83.00	0.00	14.69	14.69	0.00	14.69	14.69	0.00
c)	Nagar Panchayat									
i)	Staff	225.00	225.00	0.00	12.14	12.14	0.00	12.14	12.14	0.00
ii)	Honorarium	80.00	80.00	0.00	14.10	14.10	0.00	14.10	14.10	0.00
d)	Manipur Urban Dev. Agency MUDA	50.00	50.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00
e)	Govindaje T.B.	11.00	11.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
f)	Sanamahi T.B.	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
g)	Manipur Building Centre	15.00	15.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
7.	SJSRY Staff	10.00	10.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
8.	Survey & Estimation	20.00	20.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00
9.	Direction & Admn.	25.00	25.00	0.00	473.00	473.00	0.00	473.00	473.00	0.00
10.	Improv of Dist Hd Qtr & Other Towns (IDHQ)	440.00	440.00	0.00	130.00	130.00	0.00	130.00	130.00	0.00
11.	Scheme under EFC Award	440.00	440.00	0.00	300.88	300.88	0.00	300.88	300.88	0.00
12.	National Slum Dev Prog (NSDP)	638.00	638.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
13.	S.J.S.R.Y.	350.00	350.00	0.00	630.00	630.00	0.00	630.00	630.00	0.00
14.	Urban Incentive Fund (1st inst.)	0.00	0.00	0.00	0.00	0.00	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
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
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
i)	Constn. of storm water drain, Constn. of 155 twin Toilet, Solid Waste Disposal project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Under NURM, UIDSSMT & IHSDP	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	0.00	0.00	0.00	0.00	0.00	0.00
19.	Acquisition of land & blds for construction of 2nd Khwai Bridge & 4 lane bridge at Keishampat Junction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.	Up gradation of Urban Slums 90:10 (CSS:Central)	0.00	0.00	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>2,488.45</b>	<b>2,488.45</b>	<b>0.00</b>	<b>2,488.45</b>	<b>2,488.45</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>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
	<b>C TOWN PLANNING DEPARTMENT:</b>									
	Direction & Administration	192.50	192.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
4.	IDSMT converted to Urban Infra Structure Dev Scheme for small & Medium Towns (UIDSSMT)	100.00	100.00	0.00	100.00	100.00	0.00
5.	Dev/Impvt. of parks	10.00	10.00	0.00	0.00	0.00	0.00
6.	Assistance to statutory Bodies	477.38	477.38	0.00	0.00	0.00	0.00
	a) P.D.A.	28.16	28.16	0.00	0.00	0.00	0.00
	b) Municipal Councils	19.91	19.91	0.00	0.00	0.00	0.00
	i) Staff	13.10	13.10	0.00	0.00	0.00	0.00
	ii) Honorarium	10.00	10.00	0.00	0.00	0.00	0.00
	c) Nagar Panchayat						
	i) Staff	4.00	4.00	0.00	0.00	0.00	0.00
	ii) Honorarium	4.00	4.00	0.00	0.00	0.00	0.00
	d) Manipur Urban Dev. Agency MUDA	5.00	5.00	0.00	0.00	0.00	0.00
	e) Govindaje T.B.	10.00	10.00	0.00	0.00	0.00	0.00
	f) Sanamahi T.B.	400.00	400.00	0.00	0.00	0.00	0.00
	g) Manipur Building Centre	96.14	96.14	0.00	0.00	0.00	0.00
7.	SJSRY Staff	500.00	500.00	0.00	0.00	0.00	0.00
8.	Survey & Estimation	0.00	0.00	0.00	0.00	0.00	0.00
9.	Direction & Admn.	0.00	0.00	0.00	0.00	0.00	0.00
10.	Improv of Dist Hd Qtr & Other Towns (IDHQ)	0.00	0.00	0.00	0.00	0.00	0.00
11.	Scheme under EFC Award	0.00	0.00	0.00	0.00	0.00	0.00
12.	National Slum Dev Prog (NSDP)	0.00	0.00	0.00	0.00	0.00	0.00
13.	S.J.S.R.Y.	0.00	0.00	0.00	0.00	0.00	0.00
14.	Urban Incentive Fund (1st inst.)	0.00	0.00	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
16.	Credit-cum-subsidy Rural Housing Scheme (State matching share)	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
	i) Constn. of storm water drain, Constn. of 155 twin Toilet, Solid Waste Disposal project	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Under NURM, UIDSSMT & IHSDP	3080.00	0.00	3,080.00	3080.00	0.00	3,080.00
18.	State matching share for Urban Poverty Alleviation Scheme	13.23	0.00	13.23	0.00	0.00	0.00
19.	Acquisition of land & blds for construction of 2nd Khwai Bridge & 4 lane bridge at Keishampat Junction	800.00	0.00	800.00	800.00	0.00	800.00
20.	Up gradation of Urban Slums 90:10 (CSS:Central)	200.00	0.00	200.00	0.00	0.00	0.00
	<b>Total(MAHUD):</b>	<b>6,093.30</b>	<b>2,000.07</b>	<b>4,093.23</b>	<b>3,980.00</b>	<b>100.00</b>	<b>3,880.00</b>
	<b>B State Capital Project</b>	<b>10000.00</b>	<b>10,000.00</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	<b>30.00</b>	<b>10.00</b>	<b>20.00</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 2005-2006 at current prices						
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure			
		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	
	6. Finance assistance for Computer training.	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Su Total:</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>4.70</b>	<b>4.70</b>	<b>0.00</b>	<b>4.70</b>	<b>4.70</b>	<b>0.00</b>	
	<b>III: HEALTH:</b>										
	1. Financial assistance for Medical treatment & Aids to handicapped.	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	
	<b>IV: HOUSING:</b>	30.00	30.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	
	1. Rural Shelters for S.C. People.	30.00	30.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	
	<b>V: 50% STATE SHARE OF CSS:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	1. Construction/Extension of S.C. Hostel.	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Su Total:</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	
	<b>C: DEVELOPMENT OF SCHEDULED TRIBES.</b>										
	<b>I: ECONOMIC DEVELOPMENT</b>										
	1. Aids to tribal Weavers/artisans.	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
	2. Setting up of processing units.	50.00	50.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	
	3. Constn of Village level markg shed.	0.00	0.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	
	4. Financial assistance for Small shops.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5. Rearing of animals.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Su Total:</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>114.00</b>	<b>114.00</b>	<b>0.00</b>	<b>114.00</b>	<b>114.00</b>	<b>0.00</b>	
	<b>II: EDUCATION:</b>										
	1. Financial assistance for civil service exam.	20.00	20.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	
	2. Construction of village level community halls.	35.00	35.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	
	3. Reapiring of School/hostel buildings in the hill areas.	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	
	4. Conducting of Special Coaching.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5. Aids to tribal Victims.	50.00	50.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	
	6. Encouragement of Sports activities in hill areas.	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	
	7. Assistance for KUT & LUNGAINI	30.00	30.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	
	8. Running of Tribal Training centre.	0.00	0.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	
	9. Financial assistance for Computer training	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	10. Production of Text Books.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	11. Encouragement of tribal dialects.	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Su Total:</b>	<b>220.00</b>	<b>220.00</b>	<b>0.00</b>	<b>93.00</b>	<b>93.00</b>	<b>0.00</b>	<b>93.00</b>	<b>93.00</b>	<b>0.00</b>	
	<b>III HEALTH</b>										
	1. Financial assistance for medical treatment and aids to handicapped tribal persons.	100.00	100.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	
	<b>IV. HOUSING:</b>										
	1. Rural Shelter for S.T. People.	500.00	500.00	0.00	137.00	137.00	0.00	137.00	137.00	0.00	

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
	6. Finance assistance for Computer training.	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Su Total:</b>	<b>4.70</b>	<b>4.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>III: HEALTH:</b>						
	1. Financial assistance for Medical treatment & Aids to handicapped.	1.00	1.00	0.00	0.00	0.00	0.00
	<b>IV: HOUSING:</b>	15.00	15.00	0.00	0.00	0.00	0.00
	1. Rural Shelters for S.C. People.	15.00	15.00	0.00	0.00	0.00	0.00
	<b>V: 50% STATE SHARE OF CSS:</b>	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	0.00
	1. Construction/Extension of S.C. Hostel.	1.00	1.00	0.00	0.00	0.00	0.00
	<b>Su Total:</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>C: DEVELOPMENT OF SCHEDULED TRIBES.</b>						
	<b>I: ECONOMIC DEVELOPMENT</b>						
	1. Aids to tribal Weavers/artisans.	15.00	15.00	0.00	0.00	0.00	0.00
	2. Setting up of processing units.	100.00	100.00	0.00	0.00	0.00	0.00
	3. Constn of Village level markg shed.	35.00	35.00	0.00	0.00	0.00	0.00
	4. Financial assistance for Small shops.	0.00	0.00	0.00	0.00	0.00	0.00
	5. Rearing of animals.	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Su Total:</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>II: EDUCATION:</b>						
	1. Financial assistance for civil service exam.	8.00	8.00	0.00	0.00	0.00	0.00
	2. Construction of village level community halls.	20.00	20.00	0.00	0.00	0.00	0.00
	3. Reapiring of School/hostel buildings in the hill areas.	15.00	15.00	0.00	0.00	0.00	0.00
	4. Conducting of Special Coaching.	40.00	40.00	0.00	0.00	0.00	0.00
	5. Aids to tribal Victims.	15.00	15.00	0.00	0.00	0.00	0.00
	6. Encouragement of Sports activities in hill areas.	20.00	20.00	0.00	0.00	0.00	0.00
	7. Assistance for KUT & LUNGAINI	8.00	8.00	0.00	0.00	0.00	0.00
	8. Running of Tribal Training centre.	10.00	10.00	0.00	0.00	0.00	0.00
	9. Financial assistance for Computer training	0.00	0.00	0.00	0.00	0.00	0.00
	10. Production of Text Books.	0.00	0.00	0.00	0.00	0.00	0.00
	11. Encouragement of tribal dialects.	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Su Total:</b>	<b>136.00</b>	<b>136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>III HEALTH</b>						
	1. Financial assistance for medical treatment and aids to handicapped tribal persons.	30.00	30.00	0.00	0.00	0.00	0.00
	<b>IV. HOUSING:</b>						
	1. Rural Shelter for S.T. People.	150.00	150.00	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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
<b>V: 50% STATE SHARE OF C.S.S.</b>										
	1. Construction of combined SC/ST Girls Hostel at Adimjati	150.00	150.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	2. Construction of Tribal Research Institute Cum Musuem ,Adimjati.	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	3. Constrn of Hostel at M.U. Campus,Canchipur.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Construction of Hostel at Jail Road,Imphal.	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	5. Consn of Girls/Boys Hostel in the hill areas.	100.00	100.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
	6. Research & Training	40.00	40.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	7. Establishment of Book Banks.	40.00	40.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
	<b>Su Total:</b>	<b>430.00</b>	<b>430.00</b>	<b>0.00</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>
	<b>SCA TO TRIBAL SUB-PLAN</b>	0.00	0.00	0.00	1008.85	1008.85	0.00	1008.85	1008.85	0.00
	<b>Total (Dev of ST/SC):</b>	<b>1749.00</b>	<b>1749.00</b>	<b>0.00</b>	<b>1622.85</b>	<b>1622.85</b>	<b>0.00</b>	<b>1622.85</b>	<b>1622.85</b>	<b>0.00</b>
25	<b>Minorities &amp; OBCs:</b>	<b>566.50</b>	<b>566.50</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>
	<b>Labour &amp; Labour Welfare:</b>									
	<b>a) Employment:</b>	<b>259.00</b>	<b>259.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
	<b>B Labour- Welfare:</b>									
	1 labour & Labour Welfare	12.00	0.00	12.00	0.80	0.00	0.80	0.80	0.00	0.80
	2 Social Security for Labour	5.00	0.00	5.00	1.00	0.00	1.00	1.00	0.00	1.00
	3 Labour Education	7.00	0.00	7.00	0.70	0.00	0.70	0.70	0.00	0.70
	4 Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Child Labour	8.00	0.00	8.00	1.00	0.00	1.00	1.00	0.00	1.00
	6 Information Technology	3.00	0.00	3.00	0.50	0.00	0.50	0.50	0.00	0.50
		<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
	<b>C ITI:</b>									
	(A) Craftsment Training Scheme	408.50	408.50	0.00	135.14	135.14	0.00	135.14	135.14	0.00
	(B) App.Training Scheme	0.00	0.00	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>135.14</b>	<b>135.14</b>	<b>0.00</b>	<b>135.14</b>	<b>135.14</b>	<b>0.00</b>
	<b>MDS</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>709.00</b>	<b>709.00</b>	<b>0.00</b>	<b>709.00</b>	<b>709.00</b>	<b>0.00</b>
	<b>Social Security &amp; Welfare</b>									
	<b>I Social Welfare Division</b>									
	1 Direction and Administration	101.60	101.60	0.00	61.00	61.00	0.00	61.00	61.00	0.00
	2 Welfare & Development of Disabled	175.00	169.00	6.00	31.59	31.59	0.00	31.59	31.59	0.00
	3 Welfare of Aged, Infirm & Destitute									
	a) Manipur State Old Age Pension Scheme	0.00	0.00	0.00	228.05	228.05	0.00	228.05	228.05	0.00
	b) National Old age Pension scheme (NAOP)	140.90	140.90	0.00	392.59	392.59	0.00	392.59	392.59	0.00
	c)National Family benefit Scheme (NFBS)	0.00	0.00	0.00	236.41	236.41	0.00	236.41	236.41	0.00
	d) Contingency	0.00	0.00	0.00	0.00	0.00	0.00	190.00	190.00	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



(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
<b>V: 50% STATE SHARE OF C.S.S.</b>							
	1. Construction of combined SC/ST Girls Hostel at Adimjati	30.00	30.00	0.00	0.00	0.00	0.00
	2. Construction of Tribal Research Institute Cum Musuem ,Adimjati.	10.00	10.00	0.00	0.00	0.00	0.00
	3. Constrn of Hostel at M.U. Campus,Canchipur.	26.00	26.00	0.00	0.00	0.00	0.00
	4. Construction of Hostel at Jail Road,Imphal.	17.00	17.00	0.00	0.00	0.00	0.00
	5. Consn of Girls/Boys Hostel in the hill areas.	21.00	21.00	0.00	0.00	0.00	0.00
	6. Research & Training	20.00	20.00	0.00	0.00	0.00	0.00
	7. Establishment of Book Banks.	10.00	10.00	0.00	0.00	0.00	0.00
	<b>Su Total:</b>	<b>134.00</b>	<b>134.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>SCA TO TRIBAL SUB-PLAN</b>	<b>685.76</b>	<b>685.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (Dev of ST/SC):</b>	<b>1555.76</b>	<b>1555.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>25</b>	<b>Minorities &amp; OBCs:</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Labour &amp; Labour Welfare:</b>						
	<b>a) Employment:</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>B Labour- Welfare:</b>						
	1 labour & Labour Welfare	6.35	0.00	6.35	0.00	0.00	0.00
	2 Social Seurity for Labour	4.00	0.00	4.00	0.00	0.00	0.00
	3 Labour Education	3.85	0.00	3.85	0.00	0.00	0.00
	4 Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00
	5 Child Labour	6.00	0.00	6.00	0.00	0.00	0.00
	6 Information Technology	2.05	0.00	2.05	0.00	0.00	0.00
		<b>22.25</b>	<b>0.00</b>	<b>22.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>C ITI:</b>						
	(A) Craftsment Training Scheme	148.09	148.09	0.00	0.00	0.00	0.00
	(B) App.Training Scheme	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(ITI):</b>	<b>148.09</b>	<b>148.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>MDS</b>	<b>297.00</b>	<b>297.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Security &amp; Welfare</b>						
	<b>I Social Welfare Division</b>						
	1 Direction and Administration	65.95	65.95	0.00	0.00	0.00	0.00
	2 Welfare & Development of Disabled	31.59	31.59	0.00	0.00	0.00	0.00
	3 Welfare of Aged, Infirm & Destitute						
	a) Manipur State Old Age Pension Scheme	335.80	335.80	0.00	0.00	0.00	0.00
	b) National Old age Pension scheme (NAOP)	392.58	392.58	0.00	0.00	0.00	0.00
	c)National Family benefit Scheme (NFBS)	327.72	327.72	0.00	0.00	0.00	0.00
	d) Contingency	190.00	190.00	0.00	0.00	0.00	0.00
	4 Social defence programme						
	a) Prohibition	6.00	6.00	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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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
	b) A programme for Juvenile Justice	42.00	38.00	4.00	12.00	12.00	0.00	12.00	12.00	0.00
	c) Assistance to voluntary Orgn	7.25	7.25	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	5 Planning & Monitoring Cell	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	6 Information Technology	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	7 Grant-in-aid to desitute Children	0.00	0.00	0.00	5.36	5.36	0.00	5.36	5.36	0.00
	<b>Total (Social Welfare) incl NSAP:</b>	<b>483.80</b>	<b>473.80</b>	<b>10.00</b>	<b>978.00</b>	<b>978.00</b>	<b>0.00</b>	<b>1168.00</b>	<b>1168.00</b>	<b>0.00</b>
<b>II Women &amp; Child Development Division</b>										
	1 Direction and Administration	0.00	0.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00
	2 Child Welfare	64.70	64.70	0.00	118.50	118.50	0.00	118.50	118.50	0.00
	3 Women Welfare	57.50	57.50	0.00	71.19	71.19	0.00	71.19	71.19	0.00
	4 Other Expenditure	10.00	10.00	0.00	13.02	13.02	0.00	13.02	13.02	0.00
	<b>Total (Women &amp; Child Dev Div):</b>	<b>132.20</b>	<b>132.20</b>	<b>0.00</b>	<b>223.71</b>	<b>223.71</b>	<b>0.00</b>	<b>223.71</b>	<b>223.71</b>	<b>0.00</b>
	<b>Total :Social Welfare</b>	<b>616.00</b>	<b>606.00</b>	<b>10.00</b>	<b>1201.71</b>	<b>1201.71</b>	<b>0.00</b>	<b>1391.71</b>	<b>1391.71</b>	<b>0.00</b>
	<b>VI Nutrition</b>	4488.00	4488.00	0.00	485.00	485.00	0.00	485.00	485.00	0.00
	<b>Total(XI):</b>	<b>101522.00</b>	<b>93262.47</b>	<b>8259.54</b>	<b>39381.57</b>	<b>39117.49</b>	<b>264.08</b>	<b>39571.57</b>	<b>39307.49</b>	<b>264.08</b>
<b>XII General Services:</b>										
<b>Stationary &amp; Printing:</b>										
	<b>I) GOVT PRESS:</b>	231.00	231.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	<b>ii) Stationary:</b>	49.50	49.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00
<b>Public Works:</b>										
	<b>a) PWD(PAB):</b>									
	Constn. General Pool									
	Accommodation									
	<b>Detailed break up</b>									
	i) 18 - GAB Bldgs	1366.78	1053.51	313.27	717.23	553.23	164.00	717.23	553.23	164.00
	ii) 09- Revenue Bldgs.	499.28	191.13	308.15	3657.04	3592.24	64.80	3657.04	3592.24	64.80
	iii) 10-PWD Bldgs.	440.20	21.50	418.70	26.70	4.50	22.20	26.70	4.50	22.20
	iv) 11 - Jail Bldgs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) 12- Assembly Bldgs.	200.99	2.49	198.50	46.30	36.30	10.00	46.30	36.30	10.00
	vi) 13 - Treasury, Taxation	96.19	19.25	76.94	12.00	7.00	5.00	12.00	7.00	5.00
	vii) 14 - Judiciary Bldg.	208.77	<b>104.79</b>	<b>103.98</b>	55.50	<b>41.50</b>	<b>14.00</b>	55.50	<b>41.50</b>	<b>14.00</b>
	vii) 15- Statistic bldgs.	118.38	13.46	104.92	11.60	3.60	8.00	11.60	3.60	8.00
	ix) 16 - Secretariat Bldgs.	121.53	17.55	103.98	22.35	12.35	10.00	22.35	12.35	10.00
	x) 17 - High Court Bldgs.	198.50	0.00	198.50	23.15	13.15	10.00	23.15	13.15	10.00
	xi) 26-Sectt. Bldg. (GAB)	201.38	201.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(PAB):</b>	<b>3452.00</b>	<b>1625.06</b>	<b>1826.94</b>	<b>4571.87</b>	<b>4263.87</b>	<b>308.00</b>	<b>4571.87</b>	<b>4263.87</b>	<b>308.00</b>
	<b>b) Jail:</b>	269.50	267.82	1.68	236.75	236.75	0.00	236.75	236.75	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	0.00	0.00	0.00	0.00	0.00	0.00
	<b>SAT:</b>	209.00	209.00	0.00	48.00	48.00	0.00	48.00	48.00	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
	<b>Total(XII):</b>	<b>5685.00</b>	<b>2431.88</b>	<b>3253.12</b>	<b>4879.62</b>	<b>4571.62</b>	<b>308.00</b>	<b>4879.62</b>	<b>4571.62</b>	<b>308.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17
	b) A programme for Juvenile Justice	12.00	12.00	0.00	0.00	0.00	0.00
	c) Assistance to voluntary Orgn	1.00	1.00	0.00	0.00	0.00	0.00
	5 Planning & Monitoring Cell	2.00	2.00	0.00	0.00	0.00	0.00
	6 Information Technology	2.00	2.00	0.00	0.00	0.00	0.00
	7 Grant-in-aid to desitute Children	5.36	5.36	0.00	0.00	0.00	0.00
	<b>Total (Social Welfare) incl NSAP:</b>	<b>1372.00</b>	<b>1372.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>II Women &amp; Child Development Division</b>							
	1 Direction and Administration	50.00	50.00	0.00	0.00	0.00	0.00
	2 Child Welfare	149.85	149.85	0.00	0.00	0.00	0.00
	3 Women Welfare	110.80	110.80	0.00	0.00	0.00	0.00
	4 Other Expenditure	42.00	42.00	0.00	0.00	0.00	0.00
	<b>Total (Women &amp; Child Dev Div):</b>	<b>352.65</b>	<b>352.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total :Social Welfare</b>	<b>1724.65</b>	<b>1724.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>VI Nutrition</b>	930.00	930.00	0.00	0.00	0.00	0.00
	<b>Total(XI):</b>	<b>40175.59</b>	<b>35920.11</b>	<b>4255.48</b>	<b>11126.70</b>	<b>7126.70</b>	<b>4000.00</b>
<b>XII General Services:</b>							
<b>Stationary &amp; Printing:</b>							
	<b>i) GOVT PRESS:</b>	10.00	10.00	0.00	0.00	0.00	0.00
	<b>ii) Stationary:</b>	25.00	25.00	0.00	0.00	0.00	0.00
<b>Public Works:</b>							
	<b>a) PWD(PAB):</b>	Constr. General Pool Accommodation					
<b>Detailed break up</b>							
	i) 18 - GAB Bldgs	780.00	574.30	205.70	0.00	0.00	0.00
	ii) 09- Revenue Bldgs.	4022.70	112.70	3910.00	0.00	0.00	0.00
	iii) 10-PWD Bldgs.	29.35	17.60	11.75	0.00	0.00	0.00
	iv) 11 - Jail Bldgs.	0.00	0.00	0.00	0.00	0.00	0.00
	v) 12- Assembly Bldgs.	50.90	40.00	10.90	0.00	0.00	0.00
	vi) 13 - Treasury, Taxation	13.20	7.70	5.50	0.00	0.00	0.00
	vii) 14 - Judiciary Bldg.	70.00	<b>60.30</b>	<b>9.70</b>	0.00	0.00	0.00
	viii) 15- Statistic bldgs.	12.75	8.80	3.95	0.00	0.00	0.00
	ix) 16 - Secretariat Bldgs.	25.60	14.10	11.50	0.00	0.00	0.00
	x) 17 - High Court Bldgs.	25.50	14.50	11.00	0.00	0.00	0.00
	xi) 26-Sectt. Bldg. (GAB)	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(PAB):</b>	<b>5030.00</b>	<b>850.00</b>	<b>4180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>b) Jail:</b>	80.00	80.00	0.00	0.00	0.00	0.00
<b>Other Admn. Services:</b>							
<b>Police Upgradation</b>							
	<b>2055 Police(Plan),</b>	Schemes under EFC Award.					
		0.00	0.00	0.00	0.00	0.00	0.00
	<b>SAT:</b>	75.00	75.00	0.00	0.00	0.00	0.00
	<b>Legal Aids &amp; Advice:</b>	3.00	3.00	0.00	0.00	0.00	0.00
	<b>Total(XII):</b>	<b>5223.00</b>	<b>1043.00</b>	<b>4180.00</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 2005-2006 at current prices					
		Projected Outlay at 01-02 prices			Agreed Outlay			Anticipated Expenditure		
		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

**National Highway Patrolling Scheme**

4216 Capital Outlay on Housing (Plan),

53 Major Works.	550.00	0.00	550.00	100.00	0.00	100.00	100.00	0.00	100.00
<b>Revenue (district Administration)</b>	1650.00	1650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Judicial Administration</b>	275.00	275.00	0.00	4.24	4.24	0.00	4.24	4.24	0.00
<b>Fiscal Administration</b>	275.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>GAD</b>	1100.00	1100.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00
<b>Fire Service</b>	110.00	110.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00
<b>Sub-Total:</b>	<b>3960.00</b>	<b>3410.00</b>	<b>550.00</b>	<b>160.24</b>	<b>60.24</b>	<b>100.00</b>	<b>160.24</b>	<b>60.24</b>	<b>100.00</b>
<b>Grand Total:</b>	<b>280400.00</b>	<b>232033.49</b>	<b>48266.52</b>	<b>99048.00</b>	<b>89244.87</b>	<b>9803.13</b>	<b>99238.00</b>	<b>89434.87</b>	<b>9811.00</b>

(Rs. In lakhs)

Code No.	Major Head/Minor head of development	Annual Plan 2006-2007 at current prices					
		Proposed Outlay			Of which cap. Con.		
		Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
1	2	12	13	14	15	16	17

**National Highway Patrolling Scheme**

4216 Capital Outlay on Housing (Plan),

53 Major Works.	255.02	0.00	255.02	255.02	0.00	255.02
<b>Revenue (district Administration)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Judicial Administration</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fiscal Administration</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>GAD</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fire Service</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total:</b>	<b>255.02</b>	<b>0.00</b>	<b>255.02</b>	<b>255.02</b>	<b>0.00</b>	<b>255.02</b>
<b>Grand Total:</b>	<b>110463.52</b>	<b>90424.70</b>	<b>20038.82</b>	<b>34288.52</b>	<b>29713.50</b>	<b>4575.02</b>

**ANNEXURE-II**  
**(PAGE 56-73)**

## Physical Targets and Achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8

**I AGRICULTURE & ALLIED ACTIVITIES****AGRICULTURE (Crop Husbandry)**

1	Food grain Production						
	A. Cereal						
	i. Rice (Clean Rice)	1000 Mt.	539.00	528.00	393.35	539.00	
	ii. Wheat	1000 Mt.	5.00	4.50	4.50	5.00	
	iii. Maize	1000 Mt.	36.00	35.00	29.00	36.00	
	Total Cereals	1000 Mt.	580.00	567.50	426.85	580.00	
2	Pulses						
	a) Kharif	1000Mt	5.00	4.00	5.63	5.00	
	b) Rabi	1000Mt	15.00	15.00	15.00	15.00	
	Total Pulses		20.00	19.00	20.63	20.00	
	Total Food grains		600.00	586.50	447.48	600.00	
3	Oilseeds						
	a) Kharif	1000Mt	6.00	5.00	3.430	6.00	
	b) Rabi	1000Mt	18.40	19.00	19.00	18.40	
	Total	1000 Mt.	24.40	24.00	22.43	24.40	
4	Sugarcane		280.00	260.00	237.16	280.00	
5	Potato		99.00	75.00	75.00	99.00	
6	Procurement and Distribution of Chemical Fertilizer						
	a) Nitrogen (N)	1000 Mt.	16.40	25.00	33.70	16.40	
	b) Phosphorus (P)	1000 Mt.	10.26	8.00	3.17	10.26	
	c) Potash(L)	1000 Mt.	4.36	5.00	1.91	4.36	
	Total (N+P+K)		30.94	38.00	38.78	30.94	
7	Procurement and Distribution of PP Chemicals						
	a) Technical Grade	Mt	30.00	30.00	27.00	30.00	
	b) Area under P.P Chemical	1000Ha.	140.00	114.00	102.60	140.00	
8	Area Under Crops						
	A) Rice						
	a) Total Area	1000Ha.	225.00	220.00	200.00	225.00	
	b) Area under H.Y.V.	1000Ha.	78.50	78.28	73.28	78.50	
	c) 1st Crop(Pre Kharif)	1000Ha.	30.00	25.00	10.00	30.00	
	d) Local	1000Ha.	22.78	23.00	23.00	22.78	
	e) Jhum	1000Ha.	83.72	83.72	83.72	83.72	
	f) Terrace	1000Ha.	10.00	10.00	10.00	10.00	
	B. Maize						
	Total area under Maize	1000Ha.	20.00	17.50	15.75	20.00	
	a) Area under H.Y.V.	1000Ha.	7.00	7.50	6.75	7.00	
	C.Wheat						
	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		247.00	239.500	217.750	247.00	
9	Pulses						
	a) Kharif		4.54	4.35	7.04	4.54	
	b) Rabi		20.00	19.00	19.00	20.00	
	Total Pulses		24.54	23.35	26.04	24.54	
	Total Food grains		271.54	262.85	243.79	271.54	
10	Oilseeds						
	a) Kharif		8.00	5.00	4.910	8.00	
	b) Rabi		25.06	23.00	23.00	25.06	
	Total Oilseeds		33.06	28.00	27.91	33.06	
11	Sugarcane		5.00	4.50	4.16	5.00	
12	Potato		12.00	8.00	8.00	12.00	
	Gross Area		321.60	303.35	283.86	321.60	
	Net Area		232.54	226.35	221.86	232.54	
	Cropping Intensity%		138.30	134.02	127.95	138.30	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
<b>HORTICULTURE (Crop Husbandry)</b>							
	Pine Apple	MT	90000	83270	75700	91597	
	Banana	MT	17000	14850	13500	16335	
	Papaya	MT	12500	11550	10500	12705	
	Orange	MT	5500	6270	5700	6897	
	Mango	MT	2200	1210	1100	1331	
	Peach/ Pear/ Plum	MT	7000	1738	1580	1912	
	Guava	MT	3200	2750	2500	3025	
	Lime / Lemon	MT	7500	8580	7800	9438	
	Jack Fruit	MT	2000	1045	950	1150	
	Passion Fruit	MT		1980	1800	2178	
	Other Frut		11000	14580	16200	16038	
	<b>TOTAL</b>	<b>MT</b>	<b>157900</b>	<b>147823</b>	<b>137330</b>	<b>162606</b>	
<b>Vegetable</b>							
	Cauliflower	MT	15355	10395	10600	10900	
	Cabbage	MT	19555	20213	20610	21200	
	Tomato	MT	7555	5775	5890	6060	
	Pea	MT	9305	8663	8830	9090	
	Radish	MT	5205	2310	2356	2426	
	Carrot	MT	4395	2772	2824	2900	
	Bhindi	MT	4655	2888	2945	3030	
	Franch Bean	MT	4905	2310	2356	2426	
	Brinjal	MT	4805	2079	2120	2184	
	Khhol Khol	MT	4105	1617	1649	1698	
	Other	MT	3055	4050	4131	4254	
	<b>TOTAL</b>		<b>82895</b>	<b>63072</b>	<b>64311</b>	<b>66168</b>	
<b>Spices</b>							
	Chili	MT	33133	31724	32358	32520	
	Ginger	MT	17000	13143	13405	13800	
	Onion	MT	5500	6798	6800	7150	
	Turmeric	MT	6000	4532	4667	4854	
	<b>TOTAL</b>		<b>61633</b>	<b>56197</b>	<b>57230</b>	<b>58324</b>	
<b>SOIL AND WATER CONSERVATION</b>							
<b>(a) Horticulture</b>							
<b>A Control of Shifting Cultivation</b>							
	<b>ACA</b>	Ha	14000	2500	0.00	3500.00	
<b>B Pilot Project for Water Harvesting</b>							
	Water harvesting structure	No	1480.00				
<b>C Land Dev. For Small &amp; Marginal Farmer</b>							
	Land Development	Ha	1480	80	292	392	
<b>(b) Forests</b>							
<b>(a) Afforestation</b>							
	(i) Advance works	Ha.	2000.00	300.00	300.00	370.00	
	(ii) Final Plantation	Ha.	2000.00	300.00	300.00	300.00	
<b>(b) Rehabilitation of Jhumias</b>							
		No. of families	220.00	24.00	24.00	24.00	
<b>ANIMAL HUSBANDRY</b>							
1	Annual Milk Procdution of the State	'000 Tons	90.00	85.00	78.00	82.00	
2	Annual Meat Production of the State	'000 Tons	29.00	27.40	24.00	26.00	
3	Annual Egg Production of the State	Nos in lakhs	970.00	921.00	860.00	900.00	
4	Vaccination of livestock	Nos in lakhs	35.00	30.00	11.00	13.00	
5	Treatment of livestock	Nos in lakhs	25.00	3.00	5.00	5.00	
6	Insemination of cows.	Nos in lakhs	3.00	0.60	0.45	0.60	
7	Castration of scrub bulls	Nos in '000	50.00	10.00	10.00	10.00	
8	Production & Supply of improved variety ducklings	Nos in lakhs	5.00	1.50	1.00	1.50	
9	Production & Supply of Improved variety piglets	Nos in '000	17.30	4.20	2.00	3.60	



Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
10	Production & Supply of meat type rabbits.	Nos in '000	10.00	0.00	0.00	0.00	
11	Production of Ponies at Pony Farm.	Nos in '000	300.00	20.00	20.00	30.00	
12	Production & supply of computed livestock feeds.	MT	7500.00	1500.00	1500.00	1500.00	
13	Impart of training to the farmers	Nos	2950.00	600.00	600.00	900.00	
14	Organisation of Public Awareness/ Aid campaigns.	Nos	-	69.00	69.00	79.00	
15	Impart of Refresher Training to the field staff.	Nos	-	130.00	130.00	130.00	
16	Production of qualified Vety. Field Assistants.	Nos	250.00	50.00	50.00	50.00	
17	Establishment of Fodder Bank under C.S.S.	Nos	2.00	0.00	0.00	0.00	
18	Establishment of Marketing facilities for A.H. Co-operatives	Nos	75.00	0.00	0.00	0.00	
19	Daily handling of milk at Central Dairy Plant.	Nos in '000	10.00	4.00	4.00	6.00	
20	Commissioning/ Re commissioning of Milk Chilling Plant.	Nos	2.00	1.00	1.00	1.00	
21	Setting up of Milk booths/ Milk Parlours in Imphal City.	Nos	50.00	16.00	16.00	16.00	
22	Organisation of members of Dairy Co-operative Societies.	Nos	150.00	0.00	0.00	0.00	
<b>FISHERIES</b>							
1	Fish Production						
	(I) Inland	000 MT	23.00	18.00	18.00	19.00	
	<b>TOTAL</b>	<b>000 MT</b>	<b>23.00</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	
2	Fish Seed Production	Millions	120.00	118.00	118.00	120.00	
	(a) Public	Millions	10.00	15.00	15.00	13.00	
	(b) Private	Millions	110.00	103.00	103.00	107.00	
<b>Cooperation</b>							
	Grant in aid to Manipur State Cooperative Union for Cooperative Education and training	No. of Coops	5.000	1.000	1.000	1.000	
<b>Assistance to Cooperatives</b>							
	i. Share/Subsidy to Credit Cooperatives (Banks & PACS)	No. of Coops	300.00	34.00	34.00	45.00	
	ii. Share/Subsidy to Handloom Cooperatives	No. of Coops	300.00	31.00	31.00	31.00	
	iii. Share/Subsidy to Consumer Cooperatives	No. of Coops	25.00	1.00	1.00	5.00	
	iv. Share/Subsidy to Marketing Cooperatives	No. of Coops	20.00	11.00	11.00	8.00	
	v. Share/Subsidy to Seri/Tasar Cooperatives	No. of Coops	45.00	1.00	1.00	10.00	
	vi. Share/Subsidy to Processing Cooperatives	No. of Coops	5.00	1.00	1.00	5.00	
	vii. Share/Subsidy to SC/ST Cooperatives	No. of Coops	5.00	1.00	1.00	2.00	
	viii. Share/Subsidy to Misc./Minority Cooperatives	No. of Coops	300.00	23.00	23.00	19.00	
3	Loan to Cooperatives		5.00	0.00	0.00	0.00	
4	Cooperative Building		0.00	0.00	0.00	0.00	
5	Direction and Administration		0.00	0.00	0.00	0.00	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
<b>RURAL DEVELOPMENT</b>							
1	i) Constn. Of urinal cum latrine	No	3400	0	0	0	
	ii) Constn/repairing of Rural road.			0	0	0	
2	Information Techonology	0	0	0	3	1	
3	Capital Outlay						
	i) Extension of Office Building	No	10	0	0	3	
	ii) Repairing of Office Building		34	13	13	10	
4	Purchase of vehicle	0	20	0	0	0	
<b>Community Development and Panchayat</b>							
1	Award of prizes to the best Gram Panchayat at State and Block levels.	Nos	60	12	12	12	
2	Publication of panchayati Raj Journal ( KHONJEL) in Manipur	Copy	10,000	2000	2000	2000 Copies	
3	Construction/Extension/repairing of office buildings and Panchayat Bhavan, itc including beautification of Panchayat Bhavan complex.	Nos	10	2	2	3 Nos.	
4	Financial Assistance to AIPP	Rs. in Lakhs	0.75	0.15	0.15	0.60	
5	Financial Assistance to MSPP	Rs. in Lakhs	1.00	0.20	0.20	0.20	
6	Study tour outside State.	Rupees	5	1	1	1	
<b>IRRIGATION</b>							
1	Irrigation potential created through MMI	000 Ha(cum)	78.45			1.50	
2	Irrigation potential created through MI	000 Ha(cum)	15.00	3.50	3.50	5.00	
<b>Total of Irrigation potential created</b>			<b>93.45</b>	<b>3.50</b>	<b>3.50</b>	<b>6.50</b>	

**IRRIGATION & FLOOD CONTROL****Name of Project :- Khuga Multipurpose Project.****A: LAND ACQUISITION I/C R/R :****B. EARTH DAM & ITS ALLIED WORKS:****Unit – I : EARTH DAM :**

i) Excavation (COT)	Th.Cum.	-	1.48	1.48	-
ii) Embankment	Th.Cum.	305.40	263.54	263.54	34.54
iii) Dam seat stripping	Th.Cum.	12.41	12.93	12.93	-
iv) Drilling	Rm	606.00	606.00	606.00	-
v) Grouting	M.T.	166.00	40.00	40.00	-
vi) Sand filter	Th.Cum.	25.88	22.71	22.71	5.51
vii) Rock toe	Th.Cum.	3.46	3.46	3.46	-
viii) U/S protection					
(a) E/W in excavation	Th.Cum.	6.59	2.50	2.50	-
(b) Sand filter	Th.Cum.	8.62	8.62	8.62	-
(c) Masonry work	Th.Cum.	1.69	1.69	1.69	-
(d) Boulder filling	Th.Cum.	11.55	11.55	11.55	-
(e) Concrete works	Th.Cum.	1.70	3.29	3.29	-
ix) Instrumentation	Job	-	0.80	0.80	20%
x) Diversion					
a) Cofferdam	Th.Cum.	2.70	2.70	2.70	-
b) Cutting of pipes	Rm.	completed	-	-	-
c) Laying of pipes	Rm.	completed	-	-	-
e) Excavation of trenches	Th.Cum.	3.92	3.92	3.92	-

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

i) E/W in excavation	Th.Cum.	4.00	2.70	2.70	-
ii) Steel reinforcement	MT.	168.00	41.68	41.68	-
iii) Concreting	Th.Cum.	11.74	1.09	1.09	-
iv) Cement grouting	MT.	21.00	6.19	6.19	-
v) Trash rack	Sqm.	70.00	8.00	8.00	-

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
	vi) Anchor bar holes						
	a) 32mm dia.	Rm	59.00	59.00	59.00	-	
	b) 25mm dia.	Rm	106.00	106.00	106.00	-	
	vii) RCC bridge deck slab	R.M.	50.00	50.00	50.00	-	
	viii) Gates	No.	9.00	7.00	7.00	-	
	ix) Fabrication & Laying of pipes	Th.MT.	21.94	-	-	-	
	x) Laying of drainage pipe	Rm	14.70	14.70	14.70	-	
	viii) Earth filling	Th.Cum.	35.00	14.70	14.70	-	
	ix) <b>GUIDE WALL :</b>						
	(a) Excavation	Th.Cum.	4.40	107.00	107.00	-	
	(b) Concreting	Th.Cum.	2.74	10.86	10.86	-	
	(d) Reinforcement	MT.	59.50	59.50	59.50	-	
	x) <b>POWER HOUSE</b>						
	a) E/W in excavation	Th.Cum.	3.57	3.57	3.57	-	
	b) Concreting	Th.Cum.	2.59	2.59	2.59	224	
	c) M.S. Reinforcement	Mt.	209.00	209.00	209.00	-	
	d) Equipment & Commissioning	Job	1%	1%	1%	-	
	<b>D : CANALS AND DISTRIBUTARIES :</b>						
	<b><u>MAIN CANAL &amp; Branch Canal</u></b>						
	1 Excavation	Th.Cum.	6378.00	4970.00	4970.00	4822	
	2 Lining	Th.Sqm.	80.00	48.00	48.00	64.54	
	3 Structures	Nos.	316.00	280.00	280.00	251	
	<b>DISTRIBUTARIES</b>						
	1 Earth work	Th.Cum.	482.00	160.00	160.00	212.00	
	2 Lining	Th.Sqm.	10.00	5.00	5.00	5.00	
	3 Structure	Nos.	632.00	260.00	260.00	192	
	<b>Name of Project: -Thoubal Multipurpose Project</b>						
	1 <b><u>LAND</u></b>						
	a) Head Works (Dam, Spillway & Barrage)	Ha.	394.00	-	-	-	
	b) Canal	Ha.	153.00	-	-	-	
	c) R/R	%	80%	20%	20%	20%	
	2 <b><u>Head Works</u></b>						
	<b>A. EARTH DAM</b>						
	i) River diversion						
	a) Earth in excavation in diversion channel	Th.cum.	145.20	-	-	-	
	b) Cofferdam	Th.cum.	54.10	41.80	41.80	-	
	ii) Foundation treatment						
	a) Excavation in COT	Th.cum.	131.00	28.00	28.00	87.00	
	b) Drilling grout holes	Th.Rm.	9.24	4.00	4.00	-	
	c) Cement grouting	Th.M.T.	3.23	1.57	1.57	-	
	iii) Earth fill for dam	Th.cum.	8351.00	2363.00	2363.00	2980.00	
	iv) Sand filter	Th.cum.	334.10	105.40	105.40	119.00	
	v) Rock toe	Th.cum.	89.31	18.00	18.00	42.00	
	vi) Rip-Rap	Th.cum.	184.80	40.82	40.82	95.00	
	vii) Roadway and Parapet wall	Thm.	1.07	-	-	-	
	<b>B. SPILLWAY</b>						
	1 Earth Work in foundation excavation	Th.cum.	269.00	71.00	71.00	44.00	
	2 Drilling grout holes	Th.R.M	27.72	13.60	13.60	14.12	
	3 Cement grouting	Th.M.T.	2.63	1.28	1.28	1.35	
	4 Concreting	Th.Cum.	116.34	26.75	26.95	34.95	
	5 Steel reinforcement	Th.M.T.	8.25	2.29	2.29	2.99	
	6 Conduit (Penstock)	Th.M.T.	0.31	-	-	0.124	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
7	Spillway Gate.	Th.Sqm.	0.25	-	-	-	
8	Stop-Log Gate	Th.Sqm.	0.11	-	-	-	
9	Slope protection(Shotcreting)	Th.Sqm.	3.00	5.36	5.36	2.69	
<b>C. CANAL SYSTEM</b>							
1	Main canal and Branch canal						
i)	Earth work	Th.cum.	2759.44	984.00	984.00	993.00	
ii)	Pump House at RD.6.00Km. of LMC	No.	1	-	-	-	
iii)	Lining	Th.Sqm.	33.52	10.00	10.00	13.00	
iv)	Structures						
	a) Main Canal	No.	68	27.00	27.00	27	
	b) Branch Canal	No.	31	13.00	13.00	12	
2	Distributaries & Minors						
i)	Earth Work	Km.	177.60	50.00	50.00	60.00	
ii)	Structures	No.	38.00	10.00	10.00	16	
<b>Name of Project :- Dolaitabi Barrage Project.</b>							
<b>Unit-I (Barrage)</b>							
1	Earth work :						
i)	Diversion channel (Cutting)	Lcum.	0.52	0.19	0.19	-	
ii)	Coffer Dam Cutting	Lcum.	0.09	0.09	0.09	-	
	Filling.	Lcum.	0.48	0.48	0.48	-	
iii)	Hill spur: Cutting	Lcum.	0.87	0.87	0.87	-	
iv)	Barrage foundation Cutting.	Lcum.	0.68	0.68	0.68	-	
	Siltation	Lcum.	0.40	0.19	0.19	-	
2	Procurement of Steel.	MT	5317	4000	4000	1307.00	
3	Sand Filter	Lcum.	0.15	0.02	0.02	0.13	
4	Concrete works.						
i)	P.C.C.	Lcum.	0.016	0.016	0.016	-	
ii)	R.C.C.	Lcum.	0.49	0.13	0.13	0.36	
5	Gates.						
i)	gates	MT	250	Procurement	Procurement	250.00	
ii)	Hoist & gantry cranes	Nos.	6	-	-	6.00	
6	Guide bunds.	Lcum.	0.427	0.20	0.20	0.33	
<b>Unit-II - Canals :</b>							
1	Land Acquisition.	Ha.	122.95	50.00	50.00	72.20	
2	Main Canals.						
i)	Right Main Canal.	Km.	18.50	3.00	3.00	5.50	
ii)	Left Main Canal.	Km.	16.58	3.00	3.00	5.50	
iii)	Structures.						
	a) Aqueduct across Iril river & Iroi Yotpi stream	Nos.	2	Start of	Start of	Upto beam	
	b) Other structures	Nos.	170	40	40	50.00	
iv)	Distributaries/Minors.	Km.	60.00	20.00	20.00	20.00	
v)	Hill spur on RMC	Lcum.	9.50	1.00	1.00	2.00	
<b>Flood Control</b>							
1	Embankment	Km.	200.00	50.00	20.00	20.00	30.00
2	Drainage	Km.	50.00	8.00	5.00	5.00	5.00
3	Anti-Erosion	Km.	40.00	5.00	10.00	10.00	11.00
4	Bank Protection	No.	200	35	50	50	51
5	Culverts.	No.	20	4	4	4	----
<b>ENERGY</b>							
1	Police Housing	*	*	Construction	Construction	Construction for	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8

**INDUSTRIES AND MINERALS****VILLAGE & SMALL INDUSTRIES****TRAINING**

Small Scale Industries Training	Nos. trainee	3,120	387	347	387
Handloom Industries Training	Nos. trainee	780	144	150	144
Handicraft Industries Training	Nos. trainee	840	84	58	84
EDP	No. of	340			310

**INDUSTRIAL ESTATE**

Nos.shed	60	10	10	4
----------	----	----	----	---

**SMALL SCALE INDUSTRIES**

1) Incentives		-			-
a) State Transport Subsidy	Nos. SSI	45	-	-	31
b) Interest Subsidy	Nos. SSI	40	-	2	55
c) Re-imbursment of Stamp Duty	Nos. SSI	40	-	-	31
d) Power Subsidy	Nos. SSI	5			-
e) Other Subsidy	Nos. SSI	120	24	-	100
f) State Investment subsidy	Nos. SSI	50			-
2) Integrated Infrastructure Development	No. Centres	1			-
3) Modernisation of footwear and leather goods	No. SSI Units	-			110

**HANDLOOM INDUSTRIES**

1) Follow-up Programme	Nos. Ex-trainee	660	-	-	155
2) Market Development Assistance	Nos. Society	380	-	-	300
3) Raw Material Bank	Yarn Bundles	113,000	22,450	22,450	-
4) Mechanised Dye House	Yarn Bundles	40,000	11,000	11,000	-
5) Contributory thrift Fund	Nos. weaver	14,000	-	-	262,500
6) Group Insurance Scheme	Nos. Weavers	12,500	-	-	250,000
7) Publicity & Exhibition	Nos. Exhibition	5	1	1	1
8) Research & Development(NID)		-	-	-	339,632
9) Modernisation of Handloom	Nos. Weaver	2,380	-	-	-
10) Textile processing House		-	-	-	15
11) Mini Museum		-	-	-	2,500
12) Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	380	400	300	425
13) Development of Exportable Products and their marketing(DEPM)	Nos. Agency	-	1	4	3
14) Integrated Handloom Cluster Development Scheme	-	-	-	-	20

**HANDICRAFT INDUSTRIES**

1) Assistance to individual Artisans	Nos. Artisan	600	10	10	125
2) State Awards to Master Craftsman	Nos. Master Craftsman	125	10	19	38
3) Modernisation of Handicraft	Nos. Craftsman	150			40
4) Original Works	Nos. Craftsman	120			35
5) Study tours of Handicraft Artisans	Nos. Artisan	125			25
6) Cane & Bamboo Project At Tamenglong	Nos.	15			-
7) Renovat./Expan. of Emporium (25% S.S)	Nos.Emporia	15	3	3	3
8) Publicity & Exhibition	Nos.	5			-
9) Raw Material Depot(25% State share)		-			-
10) Fair/Exhibition(District Level)	Nos.	-			10
11) Development of Kouna products	Nos. Artisan	500			50

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8

**DISTRICT INDUSTRIES CENTRE**

1) Seed Margin Money Loan	Nos. Person		150			55	
2) Organisation of Programme/ Campaign under RIP/RAP	Nos		350			90	
<b>Sericulture</b>							
a) Area	Hec		25486	26543	26543 +2000	28543 +2000	
			+15000	+2000			
b) Employment	Nos		21968	32008	32008 +3000	35008 +3000	
			+15000	+3000			
c) Production of Mulbary Cocoon	MT		4000	500	500	500	
d) Production of Eri Cocoon	MT		3000	300	300	300	
e) Production of Tasar Cocoon	lakhs Nos		150	20	20	20	
f) Production of Muga Cocoon	lakhs Nos		40	5	5	5	
g) Production of Silk Yarn	MT		1412	218	218	218	
2 Mulberry Development Programme							
a) Cocoon Production	MT		4000	500	500	500	
b) Yarn Production	MT		400	50	50	50	
3 Mulberry Seed Organisation							
To create DFLs	lakhs Nos		100	20	20	20	
4 Research & Training. Programme							
Under matric	Nos		250	-	-	-	
Matriculate	Nos		250	-	-	-	
Scienc Graduate	Nos		50	10	10	10	
Private Farmers	Nos		5000	1000	1000	1000	
5 Mulb Block Plantation							
	No. of hect.		200	40	40	40	
6 Eri Dev. Programme							
Creation of DFLs	lakhs Nos		80	20	20	20	
Production of Cocoons	MT		3000	300	300	300	
Production of Silk yarn	MT		1000	166	166	166	
7 Silk Reeling /Spinning Fact.							
	Kg		5000	1000	1000	1000	
	Mtr		20000	4000	4000	4000	
Category - B							
Tasar Seed Organisation	lakhs Nos	30	3			3	
10 Tasar Extension Centre							
Production of Cocoons	lakhs Nos		150	20	20	20	
Production of Silk yarn	MT		10000	1000	1000	1000	
11 Weaving & Markt cum Cocoon Markt							
production of Silk fabric	Mtrs		30000	6000	6000	6000	
Category - C							
12 Muga Dev. Programme							
Creation of DFLs	lakhs Nos		6	1.6	1.6	1.6	
Production of Cocoons	lakhs Nos		4	5	5	5	
Production of Silk yarn	Kg		2000	100	100	100	

**TRANSPORT****Roads and Bridges**

<b>1 State Highways</b>							
(a) Surfaced	km		675.00	663.00	663.00	675.00	
(b) Unsurfaced	km		-	12.00	12.00	-	
			<b>675.00</b>	<b>675.00</b>	<b>675.00</b>	<b>675.00</b>	
<b>2 Major District Roads</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>	
<b>3 Other District Roads</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>	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8

**4 Inter Village Roads**

(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>

**Grand Total**

(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>

**Road Transport**

Constn. of Bus Terminus	No.	2	1	1	1
-------------------------	-----	---	---	---	---

**COMMUNICATION****SCIENCE, TECHNOLOGY & ENVORONMENT****SCIENTIFIC RESEARCH (incl. S&T) :**

## 1. Science Centre &amp; Sc. Popularisation:

District level Science Centre

a) (Improvement)	No.	80	16	-	16
b) School/Community Science Centre.	No.	-	-	-	-
c) Sub-Regional Science Centre (NCSM)	No.	Cont.	Cont.	Cont.	Cont.
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
j) National Science/Technology Day.	No.	5	1	-	1
k) Award for New Innovation.	No.	5	1	-	1
n) Science Popularisation Programme.	No.	10	2	1	2

## 4. 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

## 5. Research &amp; Development:

a) Research Projects.	No.	30	5	1	5
-----------------------	-----	----	---	---	---

## 6. State Remote Sensing Centre:

7. Grant-in-Aid for MARSAC	No.	5	1	1	1
----------------------------	-----	---	---	---	---

## 8. State Computer Centre:

a) State Computer Centre (impvmt.)	No.	5	1	1	1
d) State Computer Fair.	No.	5	1	1	1
f) Training activities/Projects.	No.	10	2	-	2
h) IT Park/infrastructure.	No.	2	1	-	1
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

## 10. NRDMS &amp; GIS Development :

11. Grants-in-Aid to MASTEC	No.	5	1	1	1
-----------------------------	-----	---	---	---	---

## 12. 11th Finance Commission Award

Setting up of Computer Training Centre for

a) School Children.	No.	9	9	-	9
---------------------	-----	---	---	---	---

## 13. Solar Energy - SPV systems:

## 16. Improved Chulhas :

f) Grant-in-Aid to MANIREDA.	No.	-	1	1	1
------------------------------	-----	---	---	---	---

**INTEGRATED RURAL ENERGY PLANNING PROGRAMME:**

## 1. Integrated Rural Energy Planning(IREP):

q) Grant-in-Aid to MANIREDA for IREP Scherr	No.	-	1	1	1
---	-----	---	---	---	---

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8

**ECOLOGY & ENVIROLMENT****Eco-Development Programme**

*Improvement of State Botanical Garden	No.		1	1	1	1	
*Ecological /Environment Prak (Improvement)	No.		16	8	8	10	
*Mass Afforestation	No.	Whole state		5Hills/2valleys	6	5 hills/4valley	
*Model/Pilot Project on Wasteland	No.		20	2	2	4	
*Conservation of Biodiversity/Eco-RestorationProject	No of Dist		8	8	8	8	
*Community Biodiversity	No of Dist		8	8	8	8	
*Eco-Deveopment programmeat School/College at different dists	No of Dist		9	9	9	9	
*Landscaping & Plantation	No of Dist		8	5	5	5	

**Environment Education Programme**

Environment Awareness programm under NEAC	No.		1000	200	196	200	
*Seminar/Workshop	No.		50	10	10	10	
*Participation of International/National Seminar/Workshop	No.		30	8	8	6	
*Ecological Journal/Publication	No.		20	3	3	4	
*Environment Congress	No.		10	2	2	2	
*Manpower development/short term training	No.		30	5	5	10	
*Opening of new office on two districts for doing Evt.Assessment work	No.		2	2	2	2	
*Organisation of Evt. Education programme in School throughout	No of Dist		8	8	8	8	

**Environmental Monitoring Cell**

*Wetland Monitoring and Conservation	No.	255 wetland		13(Valley)		50(Valley+Hills)	
*River Monitoring and polution Abatment (Nambol & Nega River)	No of River		2	2	2	2	
*Improvement of Environment Research & Development Laboratory	No.		1	1	1	1	
*Survey/Study of Natural resources	Districts		9	2	2	2	
*Environment Impact Assessment	No.		50	3	3	10	
*Status Report on Environment	No.		35	3	3	7	
*Constrn. of Evt.Monitoring Lab	No.		1	1		1	
Multi-disciplinary Scientific Study of Catchment Area of Major River Basins							
*Ground Survey of Imphal and Nambol River Catchment Area	No of River		2	2	2	2	
*Phasewise River Conservation Programme	No.	All major rivers		All major rivers	All major rivers	All major rivers	

**Solid Wastes Management**

*Improvement of SWM in Imphal City	Venue	Greater Imphal		Greater Imphal	contonuing	Greater Imphal	
*Formulation and Construction of proper Scientific MIS for SWM	No.		1	1	1	1	
Prevension and Control of polution							

**i Forestry:**

(a) Restocking of Reserved Forests							
(I) Final Plantation	Ha.		2600	650	650	330	
(ii) Advance works	Ha.		2600	330	330	1500	



Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
ii	<b>Social Forestry:</b>						
(a)	Plantation						
	(ii) Advance works	Ha.	10000	0	0	700	
(b)	Distribution of seedlings	No.in lakh	20	11	11	11	
iii	<b>Urban &amp; Recreational Forestry:</b>						
(a)	Plantation in Langol Hills						
(b)	Ornamental Road Side Plantation	Km.	0	4.0	4.0	4.0	
iv	<b>Rubber Plantation:</b>						
v	<b>Extraction of Forest Produce:</b>						
	(I) Timber	cu.m.	110	0	0	110	
vi	<b>Development of Minor Forest Produce:</b>						
(a)	Plantn. of bamboo, cane.						
vii	<b>Environmental Awareness &amp; Education:</b>						
ix	<b>Forest Building :</b>						
	(I) Construction of offices	No.	0	6	6	6	
<b>GENERAL ECONOMIC SERVICES</b>							
<b>Treasury</b>							
1.	Computerisation of Offices	NO.	18			11	
<b>Civil Supply</b>							
	Improvement of Godown etc	NO.		2	2	3	
<b>SOCIAL SERVICES</b>							
<b>Elementary Education</b>							
1. <u>Class I-V/Age group 6-11 :</u>			(Only 6-11)				
a) Total Enrolment (All Communities)							
	Boys	000's	170.00 (20.58)	165.94(4.10)	165.94(4.10)	170.04(4.10)	
	Girls	do	162.87 (23.05)	158.27(4.60)	158.27(4.60)	162.87(4.60)	
	<b>Total</b>	do	332.91(43.63)	324.21(8.70)	324.21(8.70)	332.91(8.70)	
<b>Percentage to age group</b>							
	Boys	% age	100	99.6	99.6	100	
	Girls	do	100	99.2	99.2	100	
	<b>Total</b>	do	100	99.4	99.4	100	
<b>b) Enrolment of SC</b>							
	Boys	000's	3.40 (0.50)	3.30(0.10)	3.30(0.10)	3.40(0.10)	
	Girls	do	3.32 (0.52)	3.22(0.11)	3.22(0.11)	3.32(0.10)	
	<b>Total</b>	do	6.72 (1.02)	6.52(0.21)	6.52(0.21)	6.72(0.20)	
<b>% age to age group</b>							
	Boys	% age	100	99.10	99.10	100.00	
	Girls	do	100	99	99	100	
	<b>Total</b>	do	100	99	99	100	
<b>c) Enrolment of ST</b>							
	Boys	000's	58.48 (8.59)	56.78(1.70)	56.78(1.70)	58.48(1.70)	
	Girls	do	56.07 (8.40)	54.43(1.70)	54.43(1.70)	56.08(1.65)	
	<b>Total</b>	do	114.55 (16.99)	111.21(3.40)	111.21(3.40)	114.56(3.35)	
<b>% age to age group</b>							
	Boys	% age	100	99.1	99.1	100	
	Girls	do	100	99.1	99.1	100	
	<b>Total</b>	do	100	99.1	99.1	100	
2. <u>Class VI - VIII / Age group 11 - 14</u>							
a) Total Enrolment (All Communities)							
	Boys	000's	76.69 (11.44)	74.39(2.30)	74.39(2.30)	76.69(2.30)	
	Girls	000's	73.31 (15.25)	70.31(3.00)	70.31(3.00)	73.31(3.00)	
	<b>Total :</b>	000's	150.00(26.69)	144.70(5.30)	144.70(5.30)	150.00(5.30)	
<b>Percentage to age group</b>							
	Boys	%age	90.40	89.50	89.50	90.40	
	Girls	%age	90.20	88.30	88.30	90.20	
	<b>Total :</b>	% age	90.30	88.90	88.90	90.30	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
	<b>b) Enrolment of SC</b>						
	Boys	000's	1.53(0.23)	1.49(0.05)	1.49(0.05)	1.53(0.04)	
	Girls	000's	1.49(0.34)	1.43(0.07)	1.43(0.07)	1.49(0.06)	
	<b>Total :</b>	000's	3.02(0.57)	2.92(0.12)	2.92(0.12)	3.02(0.10)	
	<b>Percentage to age group</b>						
	Boys	%age	90.10	89.70	89.70	90.10	
	Girls	%age	89.90	88.10	88.10	89.92	
	<b>Total :</b>	% age	90.00	88.90	88.90	90.01	
	<b>c) Enrolment of ST</b>						
	Boys	000's	24.21(6.25)	22.96(1.25)	22.96(1.25)	24.21(1.25)	
	Girls	000's	23.22(8.69)	21.49(1.73)	21.49(1.73)	23.22(1.73)	
	<b>Total :</b>	000's	47.43(14.94)	44.45(2.98)	44.45(2.98)	57.43(2.98)	
	<b>Percentage to age group</b>						
	Boys	%age	83.00	80.30	80.30	82.99	
	Girls	%age	83.00	78.40	78.40	83.01	
	<b>Total :</b>	%age	83.00	79.40	79.40	83.00	
	<b>Higher Education</b>						
	103 - Government Colleges & Institutes						
	(a) Procurement of furniture, Chair (Teachers Common room)	Nos. of Colleges	28	28	28	28	
	(b) Procurement of lab equipment & Chemicals	-do-	28	28	28	28	
	(c) Promotion of Womens Education	-do-	6	5	5	6	
	(d) Construction / Renovation of Government Colleges	-do-	28	28	28	28	
	104 - Assistance to Non Govt. Colleges & Inst.						
	(a) Lump-sum Recurring Grant	-do-	8	6	6	8	
	(b) Recurring Grant (Govt-Aided Colleges)	-do-	1	1	1	1	
	( c ) Infrastructure Development	-do-	7	7	7	7	
	105 - Faculty Development Programme						
	(a) Computer Training, Trg on office management,	-do-	2	2	2	2	
	(b) Seminar/ Workshop on Evaluation.	-do-	1	1	1	1	
	106 - Text Book Development						
	(a) Purchase of Text Books for College Libraries	-do-	35	35	35	35	
	107 - Scholarship						
	49 - P.G. T. College(Institute of Higher Learning)	-do-	4	4	4	4	
	800 - Other Expenditure						
	(i) Students Amenities						
	(a) Study Tour, Purchase of Sports goods, organisation of college level co-curricular activities, Inter College sports, Lab. Equipment for Physical Health & Sports Department.	-do-	28	35	35	35	
	<b>SCERT</b>						
2	Teacher Training & Extension Services	No. of Progs.	100	31	31	51 progs.	
4	Evaluation & Research	No. of Progs.	100	44 Progs.	44 Progs.	43 Progs.	
5	Educational Technology	No. of Progs.	100	79 Progs.	79 Progs.	84 progs.	
	Vocational Guidance & Counselling Services: Evaluation & Guidance	No. of Progs.	57 Schools	57 Schools & 4 progs.	57 Schools & 4 Progs.	57 Schools & 4 Progs.	
6							
1	Craftsmen Training						
	i) No. of ITI	No.(s)	7				
	ii) Intake Capacity	No.(s) Trainees	2780	556	536	556	
	iii) No. of Person undergoing Training	No.(s) Trainees	2780	556	536	556	
	iv) out turn	No.(s) Trainees	2780	556	536	556	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
2	App. Training Scheme						
i)	No. of ITI	No. (s)	1	1	1	1	
ii)	Training Places located	No.(s) Trainees	400	80	70	80	
iii)	Training Places Utilised	No.(s) Trainees	400	80	70	80	
iv)	App. Training	No.(s) Trainees	400	80	70	80	
	<b>YAS</b>						
2	Physical Education	No.	751	35	35	35	
3	Youth welfare prog. for Students.	No.	710	230	230	234	
4	Youth welfare prog. for non-students.	No.	785	253	253	280	
5	Sports & Games.	No.	485	205	205	278	
	<b>Arts &amp; Culture</b>						
1	Direction & Administration						
b)	Orgn. of Cultural Programmes	-do-	40	8	8	10	
c)	Documentation of Cultural heritage (Purchase of equipments)	-do-	5	2	2	3	
d)	Purchase of Computer	-do-	5	1	1	2	
2.	Fine Art Govt. Music College						
1)	Estt. Of Govt. Dance College	-do-	1	1	1	1	
2)	Grant to MSKA	-do-	1	1	1	1	
3)	Estt. of Govt. Dance College	-do-	1	1	1	1	
4)	Grant-in-aid/Conversion of Imphal Art College	-do-	1	1	1	1	
5)	Cultural Complex						
a)	Taking over the SURANA MOTOR/Construction of Building	-do-	1	-	-	1	
3.	Promotion of Art & Culture :						
b)	Grant-in-aid to Vol. Orgn.	-do-	250	100	100	150	
	<b>Medical &amp; Public Health</b>						
3.	BED EXPANSION:	No. of beds					
1	Urban Hospital		100			50	
	Total:		100			50	
	<b>Water Supply &amp; Sanitation</b>						
A.	<u>URBAN WATER SUPPLY</u>						
b)	Towns Covered	No.	1(Partly)	1(Partly)	1(Partly)	1(Partly)	
i)	Continuing Works						
	Town Covered	No.	19	7 (Partly)	7(Partly)	10 (Partly)	
	Population Covered	Lakh	1.29	0.45	0.45	0.64	
B.	<u>URBAN SANITATION</u>						
i)	Sewerage Schemes						
a)	Corpon. Towns (Imphal) Original, Capaity	MLD	27	(Partly)	(Partly)	27(Partly)	
b)	Towns Covered	No.	1(Partly)	1(Partly)	1(Partly)	1(Partly)	
c)	Population Covered.	Lakh	0.87	0.87(Partly)	0.87(Partly)	0.87(Partly)	
ii)	Drainage Schemes						
	Town Covered	No.	2(Partly)	1(Partly)	(Partly)	1(Partly)	
	Population Covered	Lakh	1.00	0.34	0.14	0.42	
	<u>URBAN DRAINAGE (Under 5 River Basins)</u>						
	Pucca	Rm.	20000.00	5000.00	3600.00	4600.00	
	Resection	Rm.	15000.00	2000.00	2000.00	2500.00	
	<b>Rural Water Supply</b>						
	<b>(State Sector)</b>						
a)	Piped Water Supply						
i)	N-Category						
	Habitation Covered	No.		25	25	88	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
	Population Covered	Lakh		0.189	0.189	0.82	
	ii) PC to FC Category						
	PC to FC Category						
	a) 0-10 LPCD						
	Habitation Covered	No.		0	0	Nil	
	Population Covered	Lakh		0.00	0.00		
	b) 10-40 LPCD						
	Habitation Covered	No.		24	24	45	
	Population Covered	Lakh		0.09	0.09	0.17	
	c) Hand Pump Tube Wells						
	i) N-Category						
	Habitation Covered	No.					32
	Population Covered	Lakh					0.12
<b>B.</b>	<b>Accelerated Rural Water Supply Programme (ARWSP)(Central Sector)</b>						
	a) Piped Water Supply						
	i) N-Category						
	Habitation Covered	No.		60	60	100	
	Population Covered	Lakh		0.709	0.709	0.88	
	b) 10-40 LPCD						
	Habitation Covered	No.		24	24	45	
	Population Covered	Lakh		0.148	0.148	0.18	
	c) Hand Pump Tube Wells						
	i) N-Category						
	Habitation Covered	No.	Nil	Nil	Nil	30	
	Population Covered	Lakh				0.18	
<b>C.</b>	<b>Rural Sanitation</b>						
	(Total Sanitation Campaign)						
	i) Community Latrines Constructed	No.		1	1	5	
	ii) Household Latrines Constructed	No.	16000	500	500	1000	
	iii) Village Covered	No.	650(Partly)	12	12	23	
	iv) Population Covered	Lakh	0.24	0.25	0.25	0.5	
	<b>Housing</b>						
	<b>Rural Housing / IAY</b>						
	<b>Rental Housing</b>						
	Imphal District	Nos.	1819	1664	1664	1669	
	Thoubal District	Nos.	78	75	75	80	
	Bishnupur District	Nos.	101	98	98	103	
	Ukhrul District	Nos.	300	304	304	309	
	Senapati District	Nos.	334	331	331	336	
	Tamenglong District	Nos.	287	289	289	294	
	Churachandpur District	Nos.	336	336	336	341	
	Chandel District	Nos.	295	296	296	301	
	<b>Total (Rental Housing)</b>		<b>3550</b>	<b>3393</b>	<b>3393</b>	<b>3433</b>	
	<b>Urban Housing</b>						
	Low Income Group (LIG)	No. of house	4210	904	884	884	Rs.1 lac/H
	Economically Weaker Section (EWS)	No. of house	2400	504	504	504	Rs.0.50 lac per house
	<b>Police Housing</b>						
1	Police Housing						
	a) Construction of Barrack	Nos.		2	2	2	
	b) Construction of Toilet block			2	2	2	
	c) Construction of Qtr Guard					1	
	d) Constrn of Battalion Store					1	
	e) Construction of Admn Bldg					1	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8

f) Constrn of Santri Post

4

**URBAN DEVELOPMENT****MAHUD**

1.	E.I.U.S.	No. of Slum Dweller	37500	15625	15625	18750	
2.	Street Light Electrification (Son Lamp)& maintenance	Nos.	500	100	100	100	
3.	ILCS	House hold latrine & toilet complex	1300-LCS latrines	3,860	3,860	Contiued works	
4.	IDSMT	No. of towns	10-towns	11-towns	11-towns	6 Towns	
5.	Dev./Impvt. of parks	No. of parks	3 parks	4 parks	4 parks	4 parks	
6.	Assistance to Statutory bodies	No. of local bodies	33	33	33	33	
12.	NSDP	No. of slums	79750	16250	16250		
13.	SJSRY	No. of beneficiary	500	-	-	300	

**Town Planning**

1	Master Plan	Nos.	4	1	1	2	
2	Zonal Plan	Nos.	2	1	1	1	
3	Projects under National Urban Renewal Mission (NURM)	Nos.	1	-	-	1	
4	Projects under UIDSSMT- Imphal, Jiribam, Moirang, Yairipok, Kakching	Nos.	5	-	-	2	
5	Traffic & Transportation Plan	Nos.	1	1	1	1	
6	Projects under Earmarked fund for NE Region	Nos.	5	2	2	2	

**INFORMATION & PUBLICITY**

1	Press Release/ Press notes/ Press Communique to be issued to Media	No.	20000	2000	2000	3000	
2	Orientation Course/ Training of personal on service/ short-term course in journalism.	No.	10	2	1	1	
	(ii) T.V. Report	No.	500	200	50	200	
	(iii) News	No.	500	200	100	200	
3	Publicity of Annual Administration.	No.	5	1	1	1	
4	Publication of Manipur Today	No.	60	3	3	3	
5	Publication of Thakhaigee Chephong	No.	120	24	24	24	
6	Publication of Manipur Dairy	No.	5	1	1	1	
7	Publication of wall calendar	No.	5	1	1	1	
8	Publication of District News	No.	90	18	7	18	

**DEVELOPMENT OF SCs, STs & OBCs****Tribal Development****DEVELOPMENT OF SCHEDULED****A CASTES:****1: ECONOMIC DEVELOPMENT**

1.	Land Development programme.	No. of fam.	250	20	20	20	
2.	Rearing of Animals.	No. of fam.	250	50	50	50	
3.	Incentive of SC Weavers/artisans.	No. of fam.	250	50	50	50	
4.	Pisiculture Dev. programme.	No. of fam.	-	10	10	10	
5.	Construction of Village level Marketing Shed	Nos.	-	1	1	1	
6.	Financial assistance for Small Shops.	No. of fam.	100	-	-	-	

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8

**II: EDUCATION**

1. Constrn./repairing of Community halls.	Nos.	15	2	2	2
2. Encouragement in sports & cultural activities.	Nos.	5	1	1	1
3. Financial assistance for Civil Service Exa	Nos.	100	6	6	6
4. Stipend for M.Phil/Ph.d.	Nos.	10	2	2	2

**III: HEALTH:**

1. Financial assistance for Medical treatment & Aids to handicapped.	Nos.	120	30	30	30
--	------	-----	----	----	----

**IV: HOUSING:**

1. Rural Shelters for S.C. People.	Nos. of fam.	260	69	69	69
------------------------------------	--------------	-----	----	----	----

**V: 50% STATE SHARE OF CSS:**

1. Construction/Extension of S.C. Hostel.	Nos.	1	-	-	1
---	------	---	---	---	---

**C: DEVELOPMENT OF SCHEDULED TRIBES.****I: ECONOMIC DEVELOPMENT**

1. Aids to tribal Weavers/artisans.	Nos. of fam.	500	100	100	150
2. Setting up of processing units.	Nos.	500	6	6	8
3. Construction of Village level marketing sh	Nos.	-	6	6	8

**II: EDUCATION:**

1. Financial assistance for civil service exan	No. of students.	100	80	80	80
2. Construction of village level community h.	Nos.	14	5	5	5
3. Reapiring of School/hostel buildings in the	Nos.	-	10	10	10
4. Conducting of Special Coaching.	Nos.	100	-	-	20
5. Aids to tribal Victims.	Nos.	-	500	500	500
6. Encouragement of Sports activities in hill	Nos.	-	1000	1000	1000
7. Assistance for KUT & LUNGAINI	Nos.	2	2	2	2

**III HEALTH**

1. Financial assistance for medical treatment and aids to handicapped tribal persons.	Nos.	1500	1000	1000	1000
---	------	------	------	------	------

**IV. HOUSING:**

1. Rural Shelter for S.T. People.	Nos.	2525	575	575	575
-----------------------------------	------	------	-----	-----	-----

**V: 50% STATE SHARE OF C.S.S.**

1. Construction of combined SC/ST Girls Hostel at Adimjati	Nos.	-	1	1	1(Conti.)
2. Construction of Tribal Research Institute Cum Musuem ,Adimjati.	Nos.	-	1	1	1(Conti.)
3. Construction of Hostel at M.U. Campus,C	Nos.	-	-	-	1
4. Construction of Hostel at Jail Road,Imphr	Nos.	1	1	1	1(Conti.)
5. Construction of Girls/Boys Hostel in the h	Nos.	-	3	3	4

**D: STATE SHARE OF EAP****SPECIAL CENTRAL ASSISTANCE TO****E: TRIBAL SUB-PLAN**

a)Family Oriented Schemes	No. of fam.	-	4500	4500	3000
i) Water Supply	Nos.	-	-	-	-
ii) Connectivity	Nos.	-	20	20	10
iii) Community assets	Nos.	-	20	20	10
c) Welfare Schemes.	Nos.	-	500	500	500

**F: ARTICLE 275(I) OF THE CONSTITUTION.**

a) Infrastructure Development Scheme					
i) Community assets.	No. of Villages.	-	45	45	45
ii) Connectivity	No. of Villages.	-	30	30	30

**MOBC**

1 Economic Development Programme.	Nos	4951	4429	4429	4370
2 Skill Development	Nos		452	452	532
CSS					
Post-Matric Scholarship	Nos	40,000	30000	30000	9000
Pre-Matric Scholarship	Nos	50,000	25,000	25000	15,000
Hostel	Nos	10	2	2	2

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
	Muslim Girls Hastel	Nos		1	1	1	
	Health	Nos			140	140	
	Housing	Nos			120	150	
	<b>LABOUR AND EMPLOYMENT</b>						
	<b>Labour</b>						
	Labour & labour Welfare						
	Survey and Rehabilitation of Child Labour	No. of District	4	2	2	2	
	<b>Craftsmen Training</b>						
i)	No. of ITI	Nos	7				
ii)	Intake Capacity	Nos	2780	556	536	556	
iii)	No. of Person undergoing Training	Nos	2780	556	536	556	
iv)	out turn	Nos	2780	556	536	556	
	<b>2 App. Training Scheme</b>						
i)	No. of ITI	Nos	1	1	1	1	
ii)	Training Places located	Nos	400	80	70	80	
iii)	Training Places Utilised	Nos	400	80	70	80	
iv)	App. Training	Nos	400	80	70	80	
	<b>Social Security &amp; Social Welfare</b>						
	<b>Social Welfare Division</b>						
	c) Scholarship to Disabled Student	Nos	1000	600	600	600	
	d) State Matching Share to Disabled Cell	Nos	1	1	1	1	
	e) Unemployment allowance to educated disabled persons	Nos		300	300	300	
	f) N.P.R.P.D. Scheme	Nos	1	1	1	1	
	g) Fin. Assistance to Disable persons	Nos	1	1	1	1	
3)	<b>Welfare of Aged. Infirm &amp; Destitute</b>						
	a) Manipur State Old Age Pesion Scheme	Nos		26907	26907	26907	
	b) N.S.A.P (Scheme transferred to State Sector)						
	i) National Old Age Pension Scheme	Nos		43619	43619	43619	
	ii) National Family Benefit Scheme	Nos		2112	2024	3000	
	iii) Annapurna Scheme	Nos			22695	22695	
4)	<b>Social Defence Programme</b>						
	i) Social awareness programme for drug abuse prevention	Nos	45	20	20	50	
	ii) Observance of State Level International Day against Drug Abuse & illicit trafficking	Nos	5	1	1	1	
	<b>Women &amp; Child Development Division</b>						
2)	<b>a) Maintenance of State Bal Bhavan</b>						
	b) Const. of Bal-Bhavan	Nos	1	1	1	1	
	c) Development of Children Park	Nos	1	1	1	1	
	d) Observance of Children's Day	Nos	1	1	1		
	e) Grant-in-aid to Destitute Children	Nos	1	1	1	1	
	f) State matching share to ICCW, Moirangkhom	Nos	8	8	8	8	
	g) Balika Samridhi Yojana	Nos	1	1	1	1	
	h) Financial Assistance to Dependent Children	Nos	5600	5600	5600	5600	
	i) Lump sum financial assistance to 20 addl.	Nos	5000	222	3000	3000	
3)	<b>Women Welfare</b>						
	b) Vocational Training for Destitute Women	Nos	1	1	1	1	
	c) Implementation of Women Dev. Scheme through MSWDC	Nos	1	1	1	1	
	d) Women Awarness Programme	Nos					

Sl. No.	ITEM	Unit	Tenth Plan Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anti Achvt		
1	2	3	4	5	6	7	8
	e) Estt. of Women Tech. Park	Nos	50	50	50	50	
	f) Estt. of Women State Women Commission	Nos	1	1	1	1	
	g) State Matching share for salary component to MSSWB	No of Project	3	3	3	3	
	h) State Matching Share for Swayamsidha	Nos	1	1	1	1	
	i) setting up SHG's Group Imphal West - II & thoubal	Nos	50	50	50	50	
	<b>Planning &amp; Monitoring Cell</b>	Nos	1	1	1	1	
	<b>Information Technology</b>	Nos	1	1	1	1	

**GENERAL SERVICES****Jail**

	<u>BASIC INFRASTRUCTURE</u>	2	11	-	-	4	
1	Office Automative/Equipments & I.T.	4	4	4	4	4	
	State share towards the Modernisation of Prisons, Manipur	4	7	3	3	7	

**PAB****Construction of Houses**

	A) IMPHAL DISTRICT	Nos	319	304	304	319	
	B) BISHNUPUR DISTRICT	Nos	55	54	54	55	
	C) THOUBAL DISTRICT	Nos	49	44	44	49	
	D) UKHRUL DISTRICT	Nos	77	71	71	77	
	E) SENAPATI DISTRICT	Nos	79	76	76	79	
	F) TAMENGLONG DISTRICT	Nos	63	58	58	63	
	G) CHURACHANDPUR DISTRICT	Nos	83	82	82	83	
	H) CHANDEL DISTRICT	Nos	84	85	85	84	
	<b>Sub Total (PAB) :-</b>		<b>809</b>	<b>774</b>	<b>774</b>	<b>809</b>	

NH- Patrolling Scheme (NH-53)

Construction of 40 barrack &amp; basic Infrastructure at different locations



**ANNEXURE-III**  
**(PAGE 74-74)**

**Statement Regarding Externally Aided Projects  
Draft Annual Plan 2006-07 (Proposed Outlays)**

**ANNEXURE-III**

(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement external aid a) Original b) Revised	Estd. cost a) S.S. b) C.S. c) O.S. (to be spe) d) Total	Cum Expdr. upto 9th Plan 1997-02 a) S.S. b) C.S. c) O.S. d) Total	Tenth Plan a) S.S. b) C.S. c) O.S. d) Total	Annual Plan 2005-06		Proposed for 2006-07 a) S.S. b) C.S. c) O.S. d) Total
							Outlay	Anti Expdr	
1	2	3	4	5	6	7	8	9	10

**CONTINUING SCHEMES****1 PHED****(a) Name of the Project :**

Sewerage Project for Imphal City (Phase-I) 31-01-2003 a) 95.54 93.21 0.00 93.21 3.97 3.97 27.00

**(b) Nature of the Project :**

b) 93.21 41.54 0.00 68.00 10.00 10.00 5.00

To dev a scientific Sewerage treatment plant (STP) c)

0.00 0.00 0.00 0.00 0.00 0.00 0.00

**(c) Location of the Project :**

d) 134.75 0.00 161.21 13.97 13.97 32.00

Imphal City

**(d) External funding agency :**

France Aqua-Technique

**1 SERICULTURE****(a) Name of the Project :**

Manipur Sericulture Project for Mulberry & Eri. a) 490.59 73.59 1.49 5.00 5.00 5.00 7.60

**(b) Nature of the Project :**

b) 417.00 13.29 23.78 42.90 42.90 62.11

Labour intensive project to produce high grade quality Silk c)

0.00 0.00 0.00 0.00 0.00 0.00

**(c) Location of the Project :**

d) 490.59 14.78 28.78 47.90 47.90 69.71

Manipur

**(d) External funding agency :**

JBIC, Japan

**GRAND TOTAL**

a) 586.13 166.8 1.49 98.21 8.97 8.97 34.6  
b) 93.21 458.54 13.29 91.78 52.9 52.9 67.11  
c) 0.00 0.00 0.00 0.00 0.00 0.00 0.00  
d) 0.00 625.34 14.78 189.99 61.87 61.87 101.71

**ANNEXURE-IV**  
**(PAGE 75-75)**

**Details of Internal and Extra Budgetary Resources of State Level Public Enterprises**

**ANNEX**

(Rs. in

Sl. No.	Name of PSUs	Tenth Plan 2002-07	AP 2002-03	AP 2003-04	AP 2004-05	AP 2005-06
1	2	5	6	7	8	9
1	Manipur Handloom & Handicraft Dev Corporation (MHHDC)	0.00	0.00	0.00	0.00	0.00
2	Manipur Electronics Dev. Corporation (MANITRON)	0.00	2.00	5.00	5.00	0.00
3	Manipur Tribal Dev Corporation (MTDC)	0.00	0.00	0.00	25.00	25.00
4	Manipur Film Dev Corporation (MFDC)	0.00	20.00	17.00	42.00	100.00
5	Manipur Police Housing Corporation (MPHC)	0.00	100.00	100.00	100.00	100.00
	<b>Total:</b>	<b>0.00</b>	<b>122.00</b>	<b>122.00</b>	<b>172.00</b>	<b>225.00</b>

**URE-IV**

lakhs)

AP 2006-07
10

0.00

0.00

20.00

100.00

268.91

**388.91**

**ANNEXURE-V**  
**(PAGE 76-76)**

**ANNEXURE-V****Bharat Nirman Programmes**

(Rs in lakhs)

Sl. No.	Name of Items/ Programme	Annual Plan 2005-06		Annual Plan 2006-07
		Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4
1	Irrigation	8678.00	8678.00	12770.00
2	Rural Roads	11600.00	6825.00	10000.00
3	Rural Housing	803.34	603.34	302.19
4	Rural Electrification	200.00	200.00	500.00
5	Rural Water Supply	1003.00	1003.00	3000.00
	<b>Total:</b>	<b>22284.34</b>	<b>17309.34</b>	<b>26572.19</b>

**ANNEXURE-VI**  
**(PAGE 77-81)**



## Draft Annual Plan 2006-07 - By Heads of Departments - For District Plan

## ANNEXURE-VI

(Rs. in lakhs)

Sl. No.	Major Heads of Development	Tenth Plan 2002-07			Annual Plan 2005-06		Annual Plan 2006-07		
		Projected Outlay	Earmarked Outlay	% age to Total Outlay	Anticpd Expdr	% age to Total Outlay	Projected Outlay	Earmkd Outlay	% age to Total Outlay
0	1	2	3	4	5	6	7	8	9
<b>I AGRICULTURE &amp; ALLIED ACTIVITIES</b>									
<b>Crop Husbandry</b>									
	1. Crop Husbandry	2905.00	2324.00	80.00	120.00	47.62	281.00	231.56	82.41
	2. Horticulture	1298.00	1116.28	86.00	40.00	57.14	103.00	80.00	77.67
	3. Soil and Water Consn								
	a) Horticulture	1760.00	1584.00	90.00	230.00	51.69	465.00	325.50	70.00
	b) Forests	275.00	275.00	100.00	70.00	100.00	80.00	80.00	100.00
	4. Animal Husbandry	1000.00	633.00	63.30	120.00	71.81	224.00	187.30	83.62
	5. Dairy Development	100.00	55.00	55.00	10.00	47.62	36.50	36.50	100.00
	6. Fisheries	1375.00	1375.00	100.00	70.00	37.91	345.00	150.00	43.48
	7. Food,Storage & Warehousing	16.50	0.00	0.00	0.00	0.00	4.00	0.00	0.00
	8. Agricultural Research & Education	55.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00
	9. Agricultural Financial Institutions								
	10. Cooperation	847.00	847.00	100.00	102.00	44.93	250.00	120.00	48.00
	11. Other Agricultural Programmes :								
	(a) Agiculture marketing	11.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00
	(b) Others (to be specified)								
	<b>Total - (I) (1 to 12)</b>	<b>9642.50</b>	<b>8209.28</b>	<b>85.14</b>	<b>762.00</b>	<b>52.34</b>	<b>1803.50</b>	<b>1210.86</b>	<b>67.14</b>
<b>II. RURAL DEVELOPMENT</b>									
	1.Special Prog for Rural Development :								
	(c)Int Wasteland Dev Projects Scheme	0.00	0.00	0.00	68.06	100.00	100.09	100.09	100.00
	(d) DRDA Administration	0.00	0.00	0.00	64.00	39.51	250.00	110.00	44.00
	<b>Sub-Total (Special Programme)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132.06</b>	<b>57.40</b>	<b>350.09</b>	<b>210.09</b>	<b>60.01</b>
	2. Rural Employment								
	(a) Swarnjyanti Gram Swarozgar Yojana	1100.00	0.00	0.00	260.00	48.23	398.22	200.00	50.22
	(SGSY)/ Int Rural Dev								
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	1705.00	0.00	0.00	640.00	65.12	973.57	800.00	82.17
	(c) National Food for Work Programme/	0.00	0.00	0.00	0.00			0.00	
	National Employment Guarantee Prog								
	(d) Others (To be specified)	0.00	0.00	0.00	0.00		0.00	0.00	
	<b>Sub-Total (Rural Employment)</b>	<b>2805.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900.00</b>	<b>59.13</b>	<b>1371.79</b>	<b>1000.00</b>	<b>72.90</b>
	3. Land Reforms	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00
	4. Other Rural Development Programmes								
	(a) CD& Panchayts	2392.50	0.00	0.00	30.00	31.58	104.50	30.00	28.71
	(b) Other Programmes of RD								
	i) MSRRDA (i/cPMGSY)	0.00	0.00	0.00	80.00	75.36	115.00	100.00	86.96
	ii) MLA LADP	3000.00	0.00	0.00	1800.00	100.00	1980.00	1980.00	100.00
	<b>Sub-Total (Other Rural Development)</b>	<b>5392.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1910.00</b>	<b>95.44</b>	<b>2199.50</b>	<b>2110.00</b>	<b>95.93</b>
	<b>TOTAL - II (1 to 4)</b>	<b>8197.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2942.06</b>	<b>77.76</b>	<b>3951.38</b>	<b>3320.09</b>	<b>84.02</b>

Sl. No.	Major Heads of Development	Tenth Plan 2002-07			Annual Plan 2005-06		Annual Plan 2006-07		
		Projected Outlay	Earmarked Outlay	% age to Total Outlay	Anticpd Expdr	% age to Total Outlay	Projected Outlay	Earmkd Outlay	% age to Total Outlay
0	1	2	3	4	5	6	7	8	9
<b>III. SPECIAL AREAS PROGRAMMES</b>									
	(a) Hill Areas Development Programme	0.00	0.00	0.00	0.00		0.00	0.00	
	(b) Other Special Areas Programme								
	(i) Border Area Development Programme	2288.00	0.00	0.00	527.00	100.00	527.00	527.00	100.00
	(ii) Backward Region Grant Fund/RSVY (Backward Districts/ Area Fund)	0.00	0.00	0.00	1500.00	100.00	1500.00	1500.00	100.00
	(iii) Grants under proviso to article 275(1)	0.00	0.00	0.00	450.37	100.00	808.00	808.00	100.00
	<b>TOTAL - III</b>	<b>2288.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2477.37</b>	<b>100.00</b>	<b>2835.00</b>	<b>2835.00</b>	<b>100.00</b>
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>									
	1. Major and Medium Irrigation	22159.50	0.00	0.00	3000.00	83.33	17880.00	16092.00	90.00
	2. Minor Irrigation	10120.00	8442.40	83.42	726.00	43.86	1782.01	780.00	43.77
	3. Command Area Development	2189.00	0.00	0.00	430.00	84.81	557.00	400.00	71.81
	4. Flood Control (incl flood protection)	1485.00	0.00	0.00	230.00	57.50	660.00	400.00	60.61
	5. LDA	900.00	0.00	0.00	286.00	63.56	495.00	300.00	60.61
	<b>TOTAL - IV (1 to 6)</b>	<b>36853.50</b>	<b>8442.40</b>	<b>22.91</b>	<b>4672.00</b>	<b>31.80</b>	<b>21374.01</b>	<b>17972.00</b>	<b>84.08</b>
<b>V. ENERGY</b>									
	1. Power	22885.50	0.00	0.00	5432.00	69.05	9812.00	6673.14	68.01
	2. Non-conventional Sources of Energy	165.00	0.00	0.00	50.00	48.08	115.00	80.00	69.57
	3. Integrated Rural Energy Prog (IREP)	572.00	0.00	0.00	67.00	70.53	105.00	55.00	52.38
	<b>TOTAL - V (1 to 3)</b>	<b>23622.50</b>	<b>0.00</b>	<b>0.00</b>	<b>5549.00</b>	<b>68.79</b>	<b>10032.00</b>	<b>6808.14</b>	<b>67.86</b>
<b>VI. INDUSTRY &amp; MINERALS</b>									
	1. Village & Small Enterprises								
	i) Small Scale Industries	3193.50	1000.00	31.31	12.00	18.66	80.00	45.00	56.25
	ii) Handlooms/Powerlooms	902.00	700.00	77.61	200.50	76.67	400.00	200.00	50.00
	iii) Handicrafts	229.00	200.00	87.34	0.00	0.00	22.00	15.00	68.18
	iv) Sericulture/coir/wool	26807.00	0.00	0.00	1890.00	39.21	8360.22	3344.00	40.00
	v) Food Processing Industries	320.00	74.50	23.28	76.00	60.32	400.00	250.00	62.50
	<b>Sub-Total (VSE)</b>	<b>31451.50</b>	<b>1974.50</b>	<b>6.28</b>	<b>2178.50</b>	<b>41.30</b>	<b>9262.22</b>	<b>3854.00</b>	<b>41.61</b>
	2. Other Industries (Other than VSE)	1820.50	0.00	0.00	25.00	33.92	150.00	80.00	53.33
	3. Minerals	22.00	0.00	0.00	0.00	0.00	80.00	32.00	40.00
	<b>TOTAL - (VI) (1 to 3)</b>	<b>33294.00</b>	<b>1974.50</b>	<b>5.93</b>	<b>4382.00</b>	<b>81.77</b>	<b>9492.22</b>	<b>3966.00</b>	<b>41.78</b>
<b>VII. TRANSPORT</b>									
	1. Roads and Bridges	22200.00	0.00	0.00	3245.00	49.95	7146.00	3750.76	52.49
	2. Road Transport	0.00	0.00	0.00	0.00		0.00	0.00	
	3. Other Transport Services								
	i) Motor Vehicle	66.00	0.00	0.00	0.00	0.00	30.00	12.00	40.00
	ii) City Bus Terminal	82.50	0.00	0.00	0.00	0.00	110.00	0.00	0.00
	<b>TOTAL - (VII) (1 to 3)</b>	<b>22348.50</b>	<b>0.00</b>	<b>0.00</b>	<b>3245.00</b>	<b>49.95</b>	<b>7286.00</b>	<b>3762.76</b>	<b>51.64</b>
<b>VIII. COMMUNICATION</b>									
<b>IX. SCIENCE, TECH. &amp; ENV.</b>									
	1. Scientific Research	1226.50	0.00	0.00	42.00	60.00	80.00	50.00	62.50
	2. Information Tech & E-Governance	0.00	0.00	0.00	245.00	47.95	0.00	0.00	
	3. Ecology & Environment	495.00	0.00	0.00	123.00	48.62	591.00	480.00	81.22
	4. Forestry & Wildlife	1743.50	1743.50	100.00	786.00	74.08	1164.00	891.00	76.55
	<b>TOTAL - (IX) (1 to 4)</b>	<b>3465.00</b>	<b>1743.50</b>	<b>50.32</b>	<b>1196.00</b>	<b>63.11</b>	<b>1835.00</b>	<b>1421.00</b>	<b>77.44</b>

Sl. No.	Major Heads of Development	Tenth Plan 2002-07			Annual Plan 2005-06		Annual Plan 2006-07		
		Projected Outlay	Earmarked Outlay	% age to Total Outlay	Anticpd Expdr	% age to Total Outlay	Projected Outlay	Earmkd Outlay	% age to Total Outlay
0	1	2	3	4	5	6	7	8	9

**X GENERAL ECO SERVICES**

## 1. Secretariat Economic Services

i) Planning	5566.50	0.00	0.00	7000.00	84.44	5100.00	4500.00	88.24
ii) Special Dev Fund	18500.00	0.00	0.00	0.00	0.00	0.00	0.00	
iii) Manpower Planning	22.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00
iv) Local Fund Audit	0.00	0.00	0.00	0.00	0.00	3.30	0.00	0.00
v) Treasury	0.00	0.00	0.00	0.00	0.00	20.00	10.00	50.00
2. Tourism	1000.00	0.00	0.00	0.00	0.00	253.00	110.00	43.48
3. Census, Surveys & Statistics	495.00	0.00	0.00	42.00	76.36	60.50	25.00	41.32
4. Civil Supplies	0.00	266.00	0.00	5.00	100.00	5.00	0.00	0.00

## 5. Other General Economic Services :

a) Weights & Measures	0.00	177.38	0.00	6.40	320.00	17.00	13.60	80.00
b) District Planning / District Councils	3938.00	0.00	0.00	0.00	0.00	737.00	737.00	100.00

**Sub-Total (Other General Eco Services)**      **3938.00**      **443.38**      **11.26**      **53.40**           **754.00**      **750.60**      **99.55**

**TOTAL - (X) (1 to 5)**      **29521.50**      **0.00**      **0.00**      **106.80**      **1.04**      **6200.80**      **5395.60**      **87.01**

**XI. SOCIAL SERVICES**1. General Education

a) Elementary Education	7435.00	7320.00	98.45	2459.00	83.09	3197.00	2500.00	78.20
b) Literacy/Adult Education	748.00	698.00	93.32	88.39	82.61	80.00	80.00	100.00
c) Secondary Education	3480.00	3456.00	99.31	243.00	53.91	534.50	529.00	98.97
d) Language Development	50.00	0.00	0.00	0.00	0.00	34.00	0.00	0.00
e) General	200.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00
f) Higher Education	6516.00	0.00	0.00	0.00	0.00	2357.60	1000.00	42.42
g) SCERT	1287.00	0.00	0.00	0.00	0.00	161.25	100.00	62.02
<b>SubTotal (General Education)</b>	<b>19716.00</b>	<b>11474.00</b>	<b>58.20</b>	<b>2790.39</b>	<b>28.38</b>	<b>6381.35</b>	<b>4209.00</b>	<b>65.96</b>
2. Technical Education	1776.50	0.00	0.00	0.00	0.00	110.00	0.00	0.00
3. Sports (YAS)	1463.00	0.00	0.00	361.00	100.00	500.00	200.00	40.00
4. Youth Services	0.00	0.00	0.00	0.00		0.00	0.00	
5. Art & Culture	3910.50	0.00			0.00	1062.00	100.00	9.42
<b>Sub Total (2 to 5):</b>	<b>7150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>361.00</b>	<b>21.60</b>	<b>1672.00</b>	<b>300.00</b>	<b>17.94</b>

6. Medical & Public Healthi) Primary Health Care

a) Rural	4795.00	4975.00	103.75	0.00		715.32	715.32	100.00
b) Urban	100.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00
ii) Secondary Health Care	755.00	0.00	0.00	0.00	0.00	200.00	91.40	45.70
iii) Tertiary Health Care/Super Speciality Services	1373.00	160.00	11.65	0.00	0.00	621.70	70.00	11.26
iv) Medical Education & Research	80.00	0.00	0.00	0.00		0.00	0.00	
v) Training	0.00	0.00	0.00	0.00		35.00	0.00	0.00
vi) AYUSH/ ISM & Homeo	80.00	0.00	0.00	0.00		0.00	0.00	
vii) E.S.I.	0.00	0.00	0.00	0.00		0.00	0.00	
viii) <u>Control of</u>	0.00	0.00	0.00	0.00		0.00	0.00	
a) Communicable diseases (TB)	50.00	0.00	0.00	0.00	0.00	50.00	50.00	100.00
b) Non-comm diseases (Others)	20.00	0.00	0.00	0.00		0.00	0.00	
ix) Other Programmes/ ISM	255.00	255.00	100.00	0.00		22.77	0.00	0.00
x) Direction & Administration	665.00	300.00	45.11	0.00	0.00	169.21	130.00	76.83
<b>Sub-Total (Medical &amp; Public Health)</b>	<b>8173.00</b>	<b>5690.00</b>	<b>69.62</b>	<b>0.00</b>	<b>0.00</b>	<b>1834.00</b>	<b>1056.72</b>	<b>57.62</b>

Sl. No.	Major Heads of Development	Tenth Plan 2002-07			Annual Plan 2005-06		Annual Plan 2006-07		
		Projected Outlay	Earmarked Outlay	% age to Total Outlay	Anticpd Expdr	% age to Total Outlay	Projected Outlay	Earmkd Outlay	% age to Total Outlay
0	1	2	3	4	5	6	7	8	9
<b>7. Water Supply &amp; Sanitation</b>									
	(i) Rural Water Supply	12441.50	0.00	0.00	0.00	0.00	3300.00	3300.00	100.00
	(ii) Rural Sanitation	660.00	0.00	0.00	0.00	0.00	55.00	55.00	100.00
	(iii) Urban Water Supply	6166.00	0.00	0.00	0.00	0.00	1026.00	400.00	38.99
	(iv) Urban Sanitation	6000.00	0.00	0.00	0.00	0.00	2811.00	100.00	3.56
	v) Building	120.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00
	vi) EAP	6800.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00
	vii) EFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (Water Supply &amp; Sanitation):</b>	<b>32187.50</b>	<b>11324.50</b>	<b>35.18</b>	<b>0.00</b>	<b>0.00</b>	<b>7707.00</b>	<b>3855.00</b>	<b>50.02</b>
<b>8. Housing (incl. Police Housing)</b>									
	(i) Rural Housing/ IAY	3322.00	0.00	0.00	0.00	0.00	302.19	122.00	40.37
	(ii) Rentel Housing	2216.50	414.10	18.68	64.63	12.48	570.00	173.61	30.46
	(iii) Urban Housing	5410.00	0.00	0.00	0.00		0.00	0.00	0.00
	(iv) Police Housing	605.00	0.00	0.00	0.00	0.00	50.00	40.00	80.00
	<b>Sub-Total (Housing)</b>	<b>11553.50</b>	<b>414.10</b>	<b>3.58</b>	<b>64.63</b>	<b>4.71</b>	<b>922.19</b>	<b>335.61</b>	<b>36.39</b>
<b>9. Urban Development</b>									
	a) MAHUD	4169.00	0.00	0.00	0.00	0.00	6093.30	3000.00	49.23
	b) Capital Project	9000.00	0.00	0.00	0.00	0.00	10000.00	0.00	0.00
	c) Town Planning	192.50	0.00	0.00	0.00	0.00	30.00	30.00	100.00
	<b>Sub-Total (Urban Dev)</b>	<b>13361.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16123.30</b>	<b>3030.00</b>	<b>18.79</b>
<b>10. Information &amp; Publicity</b>									
		258.50	0.00	0.00	0.00	0.00	80.00	5.00	6.25
<b>11. Development of SCs, STs &amp; OBCs</b>									
	i) Direction & Admn (ST & SC)	67.00	0.00	0.00	0.00	0.00	220.00	15.00	6.82
	ii) Development of SCs	135.00	0.00	0.00	35.79	99.42	50.00	36.70	73.40
	iii) Development of STs	1450.00	0.00	0.00	425.00	94.44	466.00	466.00	100.00
	State Share of CSS	97.00	0.00	0.00	0.00	0.00	819.76	819.76	100.00
	iv) Development of OBCs	566.50	0.00	0.00	0.00	0.00	770.00	600.00	77.92
	<b>Sub-Total (SCs, STs &amp; OBCs)</b>	<b>2315.50</b>	<b>6696.00</b>	<b>289.18</b>	<b>460.79</b>	<b>19.84</b>	<b>2325.76</b>	<b>1937.46</b>	<b>83.30</b>
<b>12. Labour &amp; Employment</b>									
<b>A. Labour Welfare</b>									
	i) Labour & Labour Welfare	12.00	0.00	0.00	0.00	0.00	6.35	0.00	0.00
	ii) Social Security for labour	5.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00
	iii) Labour Education	7.00	0.00	0.00	0.00	0.00	3.85	0.00	0.00
	iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	v) Child Labour	8.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00
	vi) Information Technology	3.00	0.00	0.00	0.00	0.00	2.05	0.00	0.00
	<b>Sub Total (Labour Welfare):</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22.25</b>	<b>0.00</b>	<b>0.00</b>
<b>B. Employment Services</b>									
		259.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00
<b>C. Craftsmen Training (I.T.I.s) and Apprenticeship Training</b>									
	Manipur Development Society(MDS)	1000.00	0.00	0.00	0.00	0.00	297.00	200.00	67.34
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>1702.50</b>	<b>150.00</b>	<b>8.81</b>	<b>0.00</b>	<b>0.00</b>	<b>475.34</b>	<b>280.60</b>	<b>59.03</b>
<b>13. Social Security &amp; Social Welfare</b>									
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00		0.00	0.00	
	ii) NSAP	242.70	0.00	0.00	1057.41	115.18	1312.05	1312.05	100.00

Sl. No.	Major Heads of Development	Tenth Plan 2002-07			Annual Plan 2005-06		Annual Plan 2006-07		
		Projected Outlay	Earmarked Outlay	% age to Total Outlay	Anticpd Expdr	% age to Total Outlay	Projected Outlay	Earmkd Outlay	% age to Total Outlay
0	1	2	3	4	5	6	7	8	9
	iii) Welfare of handicapped(i/c asst for VOs)	175.00	121.75	69.57	18.09	57.26	31.59	31.59	100.00
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	66.30	0.00	0.00	30.00	105.78	28.36	10.00	35.26
	ii) Woman & Child Dev Division	132.00	201.30	0.00	46.69	20.87	352.65	81.00	22.97
	<b>Sub-Total (Social Security &amp; SW)</b>	<b>616.00</b>	<b>323.05</b>	<b>52.44</b>	<b>1152.19</b>	<b>95.88</b>	<b>1724.65</b>	<b>1434.64</b>	<b>83.18</b>
	14. Emp of Women & Dev of Children								
	i) Empowerment of Women	0.00	0.00	0.00	0.00		0.00	0.00	
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	0.00	0.00	0.00	0.00		0.00	0.00	
	iii) Nutrition	4488.00	4466.00	99.51	485.00	100.00	930.00	930.00	100.00
	iv) Other Services.	0.00	0.00	0.00	0.00		0.00	0.00	
	<b>Sub-Total (Empt of Women &amp; Development of Children)</b>	<b>4488.00</b>	<b>4466.00</b>	<b>99.51</b>	<b>485.00</b>	<b>100.00</b>	<b>930.00</b>	<b>930.00</b>	<b>100.00</b>
	<b>TOTAL - (XI) (1 to 14)</b>	<b>101522.00</b>	<b>40537.65</b>	<b>39.93</b>	<b>5314.00</b>	<b>13.49</b>	<b>40175.59</b>	<b>17374.03</b>	<b>43.25</b>
	<b>XII. GENERAL SERVICES</b>								
	1. Jails	269.50	0.00	0.00	236.75	100.00	80.00	62.00	77.50
	2. Stationery & Printing	0.00	0.00	0.00	0.00		0.00	0.00	
	i) Press	231.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00
	ii) Stationery	49.50	0.00	0.00	0.00	0.00	25.00	0.00	0.00
	3. Public Works (PAB)	3452.00	1008.46	29.21	625.55	13.68	5030.00	435.50	8.66
	4. Other Administrative Services :								
	i) Training	0.00	0.00	0.00	0.00		0.00	0.00	
	ii) Others (to be specified)	0.00	0.00	0.00	0.00		0.00	0.00	
	a) Police Upgradation	1424.50	0.00	0.00	0.00	0.00	0.00	0.00	
	b) State Academy of Training	209.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00
	c) Legal Aids & Advice	49.50	0.00	0.00	0.00	0.00	3.00	0.00	0.00
	d) National Highway Patrolling Scheme	550.00	0.00	0.00	0.00		255.02	255.02	100.00
	e) Revenue (District Admn.)	1650.00	0.00	0.00	0.00	0.00	0.00	0.00	
	f) Judicial Administration	275.00	0.00	0.00	0.00		0.00	0.00	
	g) Fiscal Administration	275.00	0.00	0.00	0.00	0.00	0.00	0.00	
	h) GAD	1100.00	0.00	0.00	0.00	0.00	0.00	0.00	
	i) Fire Services	110.00	0.00	0.00	0.00		0.00	0.00	
	<b>TOTAL - (XII) (1 to 4)</b>	<b>9645.00</b>	<b>1008.46</b>	<b>10.46</b>	<b>862.30</b>	<b>17.11</b>	<b>5478.02</b>	<b>752.52</b>	<b>13.74</b>
	<b>GRAND TOTAL</b>	<b>280400.00</b>	<b>62359.17</b>	<b>22.24</b>	<b>31508.53</b>	<b>31.81</b>	<b>110463.52</b>	<b>64818.00</b>	<b>58.68</b>

**ANNEXURE-VII**  
**(PAGE 82-87)**

## Centrally Sponsored Schemes

**ANNEXURE-VII**

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2005-06			A Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr	Proposed Outlay		
				Central Share	State Share	Central Share	State Share		Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11

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

1	National pulses Project(NPDP)	Development	75	25	617.82	205.94						
2	Oilseeds production programme (OPP)		75	25	1179.90	393.30						
3	Aceclerated Maize Dev Programme	AMDP	75	25	117.00	39.00						
4	Macro Management Mode of Agriculture		100		3000.00		1600.00	0.00	1600.00	1600.00		
5	Development Industrial Designs of Agricultural implements including Horti Eqpts.& their trials at farmers field		100				5.00		5.00	5.00		
6	Women in Agriculture		100				12.79		12.75			
7	Agriculture Census		100				15.00		15.00	15.00		
8	State Share for CSS under Crop Husbandry							65.00		0.00	0.00	
	<b>Total Crop Husbandry</b>				<b>4914.72</b>	<b>638.24</b>	<b>1632.79</b>	<b>65.00</b>	<b>1632.75</b>	<b>1620.00</b>	<b>0.00</b>	
	Research and Education											
9	Assistance to ICAR Schemes		50	50			6.00	6.00	12.00	6.00	6.00	
	<b>Total (Agriculture):</b>				<b>4914.72</b>	<b>638.24</b>	<b>1638.79</b>	<b>71.00</b>	<b>1644.75</b>	<b>1626.00</b>	<b>6.00</b>	

**B Horticulture:**

10	Macro Management mode in Agriculture(NWDPRA)		100	0	2167.00	0.00	440.00	0.00	440.00	0.00		
	SOIL CONSERVATION								0.00			
11	WDPSA		100	0	1450.66	0.00	350.00		350.00	465.00		
	<b>Total(Horti):</b>				<b>3617.66</b>	<b>0.00</b>	<b>790.00</b>	<b>0.00</b>	<b>790.00</b>	<b>465.00</b>	<b>0.00</b>	

**Animal Husbandary:**

14	Asstt. To State for control of Animal disease(ASCAD)		75	25	210.00	70.00	165.85	45.10	210.95	146.40	45.20	
15	Prof.Efficiency Development for state Vety.Council		50	50	30.00	30.00	19.00	10.00	29.00	10.00	10.00	
16	Integrated sample surveyu for estimation of major livestock products		50	50	50.00	15.00	8.29	2.00	10.29	9.00	2.50	
	Establishment of Fodder bank/fodder sheed Production Farm		75	25	126.00	42.00						
	<b>Total (Animal Husbandary):</b>				<b>416.00</b>	<b>157.00</b>	<b>193.14</b>	<b>57.10</b>	<b>250.24</b>	<b>165.40</b>	<b>57.70</b>	

**Fisheries:**

17	Fish Farmers Development Agencies.		75	25	0.00	0.00	89.21	36.80	160.01	108.75	161.00	
18	National Welfare Fund for Fishermen		50	50	375	125.00	0.00	0.00	0.00	25.75	25.75	
19	Accident Insurance Scheme.		50	50	0.00	0.00	0.20	0.20	0.40	0.25	0.25	
23	Fisheries training and extension		90	10			52.00	13.00	65.00	52.00	13.00	
	<b>Total(Fisheries):</b>				<b>375.00</b>	<b>125.00</b>	<b>141.41</b>	<b>50.00</b>	<b>225.41</b>	<b>186.75</b>	<b>200.00</b>	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2005-06			A Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr	Proposed Outlay		
				Central Share	State Share	Central Share	State Share		Central Share	State Share	
<b>Forest</b>											
24	Social and Farm Forestry	50	50			45.00	0.00	45.00	60.00	60.00	
25	Integrated forest protection scheme	90	10			414.00	46.00	460.00	0.00	50.00	
<b>Total(Forest):</b>						<b>459.00</b>	<b>46.00</b>	<b>505.00</b>	<b>60.00</b>	<b>110.00</b>	
<b>Cooperation:</b>											
<b>A - CSS:-</b>											
26	Assistance to Weaker Section Coops.	100	0	100.00	0.00	50.00	0.00	50.00	55.00	0.00	
27	Assistance to Women's Coops.	100	0	150.00	0.00	100.00	0.00	100.00	110.00	0.00	
27.1	Assistance to SC/ST Coops					23.00		23.00	25.00		
28	Agricultural Credit Stabilisation Fund	50	50	50.00	50.00	10.00	10.00	10.00	10.00	0.00	
29	Non Overdue Cover Schemes	50	50	250.00	250.00	0.00	50.00	0.00	0.00	0.00	
<b>Total(A):</b>				<b>550.00</b>	<b>300.00</b>	<b>183.00</b>	<b>60.00</b>	<b>183.00</b>	<b>200.00</b>	<b>0.00</b>	
<b>B - NCDC Schemes:-</b>											
30	Development of Marketing Coops.	100	0	10.00	0.00	4.00	0.00	5.00	10.00	0.00	Reimbt claim
31	Development of Storage Coops.	100	0	15.00	0.00	10.00	0.00	20.00	30.00	0.00	Reimbt claim
32	Development of Tribal Coops.	100	0	20.00	0.00	4.00	0.00	10.00	20.00	0.00	Reimbt claim
33	Development of Agro hiring charges	100	0	50.00	0.00	25.00	0.00	30.00	40.00	0.00	Reimbt claim
34	Development of Pisciculture Coops.	100	0	50.00	0.00	10.00	0.00	20.00	30.00	0.00	Reimbt claim
35	Development of Poultry Coops.	100	0	200.00	0.00	20.00	0.00	30.00	40.00	0.00	Reimbt claim
36	Development of Handloom Coops.	100	0	150.00	0.00	30.00	0.00	50.00	60.00	0.00	Reimbt claim
37	Development of Horticulture Coops.	100	0	100.00	0.00	10.00	0.00	20.00	30.00	0.00	Reimbt claim
38	Development of Sericulture Coops.	100	0	100.00	0.00	15.00	0.00	25.00	30.00	0.00	Reimbt claim
39	Development of ICDPs	100	0	2459.00	0.00	700.00	0.00	1300.00	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>1790.00</b>	<b>0.00</b>	
<b>Total(Cooperation):</b>				<b>3704.00</b>	<b>300.00</b>	<b>1011.00</b>	<b>60.00</b>	<b>1693.00</b>	<b>1990.00</b>	<b>0.00</b>	
<b>Total(I):</b>				<b>13027.38</b>	<b>1220.24</b>	<b>4233.34</b>	<b>284.10</b>	<b>5108.40</b>	<b>4493.15</b>	<b>373.70</b>	
<b>II Rural Development</b>											
40	SGSY	75	25	2310	770.00	482.86	539.13	1021.99	1194.66	398.22	
41	DRDA	75	25	900	300.00	436.00	162.00	598.00	750.00	250.00	
42	SGRY	75	25	5115	1705.00	2655.18	982.87	3638.05	2920.71	973.57	
43	IAY	75	25	9966	3322.00	824.15	803.34	1627.49	906.57	302.19	
44	IWDP(Hariyali)	91	9			3000.00	68.06	3068.06	900.81	100.09	
<b>Total(RD)</b>				<b>18291.00</b>	<b>6097.00</b>	<b>7398.19</b>	<b>2555.40</b>	<b>9953.59</b>	<b>6672.75</b>	<b>2024.07</b>	
<b>CD &amp; Panchayat:</b>											
45	Training of members/functioning Panchayat	50	50			74.30	53.00	127.30	58.30	58.30	
<b>Total(II):</b>				<b>18291.00</b>	<b>6097.00</b>	<b>7472.49</b>	<b>2608.40</b>	<b>10080.89</b>	<b>6731.05</b>	<b>2082.37</b>	
<b>III Irrigation &amp; Flood Control</b>											
<b>CADA:</b>											
<b>CSS in operation</b>											
46	i.) LLIP	50	50	102.02	102.02	18.06	18.06	36.12			
48	ii.) SBP	50	50	4.60	4.60						
49	iii.) IBP	50	50	61.53	61.53						



(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2005-06			A Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr	Proposed Outlay		
				Central Share	State Share	Central Share	State Share		Central Share	State Share	
50 iv.)	TMP(B.C.)	50	50	70.94	70.94						
51 v.)	MIP(I)	50	50	710.27	710.27	350.32	314.32	700.64	145.71	145.71	
52 vi.)	Singda Dam	50	50	303.44	303.44	138.62	138.62	277.24	104.32	104.32	
53 vii.)	MIP(II)	50	50	936.20	936.20				306.97	306.97	
	<b>Total(CADA):</b>			<b>2189.00</b>	<b>2189.00</b>	<b>507.00</b>	<b>471.00</b>	<b>1014.00</b>	<b>557.00</b>	<b>557.00</b>	
	<b>Total(III):</b>			<b>2189.00</b>	<b>2189.00</b>	<b>507.00</b>	<b>471.00</b>	<b>1014.00</b>	<b>557.00</b>	<b>557.00</b>	
<b>IV Energy</b>											
Non Conventional Sources of Energy											
54	IREP	50	50	<b>572.00</b>	<b>572.00</b>	<b>95.00</b>	<b>95.00</b>	<b>190.00</b>	<b>105.00</b>	<b>105.00</b>	
	<b>Total(IV):</b>			<b>572.00</b>	<b>572.00</b>	<b>95.00</b>	<b>95.00</b>	<b>190.00</b>	<b>105.00</b>	<b>105.00</b>	
<b>V INDUSTRIES AND MINERALS</b>											
<b>VILLAGE &amp; SMALL INDUSTRIES</b>											
<b>SMALL SCALE INDUSTRIES</b>											
55	Project package scheme	75	25								
56	Deen Dayal Hathhkragh Protshahan Yojana 2004-05	75	25	3150.00	457.00	900.00	200.50	307.50	900.00	300.00	
57	Integrated Handloom Village Dev.Project	75	25				0		150.00	50.00	
58	Marketting incentive	50	50	10.00	10.00	0.50	0.50	0.50	10.80	3.60	
59	Contributory thrift fund	50	50	12.00	15.00	0.00	0.00	0.00	15.00	5.00	
60	GIS	50	50	5.00	10.00	0.00	0.00	0.00	30.00	10.00	
61	Modernisation of Handloom	75	25	33.00	0.00	0.00	0.00	0.00	0.00	0.00	
61.1	Mini Museum			3.00	10.00				30.00	10.00	
62	Handloom export scheme	75	25	195.00	65.00	120.00	40.00	40.00	15.00	5.00	
	<b>Total: Handloom</b>			<b>3408.00</b>	<b>567.00</b>	<b>1020.50</b>	<b>241.00</b>	<b>348.00</b>	<b>1150.80</b>	<b>383.60</b>	
63	Handicraft Industries 25% SS	75	25	70.00	9.00	0.00	2.50	2.50	9.00	3.00	
64	Food processing(for CSS)	75	25	1652.50	520.00	240.00	64.00	117.50	351.00	117.00	
	<b>Total: Industries Sericulture</b>			<b>5130.50</b>	<b>1096.00</b>	<b>1260.50</b>	<b>307.50</b>	<b>468.00</b>	<b>1510.80</b>	<b>503.60</b>	
65	Catalytic Development Programme										
	On-going	90	10	146.13	18.69	46.34	0.000	115.40	0.00	0.00	
	New Proposal			1093.71	207.68	0.00	0.00	0.00	596.47	66.79	
	Total:-Sericulture			<b>1239.84</b>	<b>226.37</b>	<b>46.34</b>	<b>0.00</b>	<b>115.4</b>	<b>596.47</b>	<b>66.79</b>	
	<b>Total(V):</b>			<b>6370.34</b>	<b>1322.37</b>	<b>1306.84</b>	<b>307.50</b>	<b>583.40</b>	<b>2107.27</b>	<b>570.39</b>	
<b>VI Science &amp; Technology, Environment</b>											
66	Ecology & Environment(for CSS):			0.00	0.00	822.00	97.00	551.40	2100.00	301.00	
	<b>Total(VI):</b>			<b>0.00</b>	<b>0.00</b>	<b>822.00</b>	<b>97.00</b>	<b>551.40</b>	<b>2100.00</b>	<b>301.00</b>	
<b>VII General Economic Services</b>											
<b>Tourism</b>											
<b>CPS</b>											
67	Base camp /Dormitory atKoubru Leikha	70	30	0.00	0.00	35.00	0.00				
68	Base camp at Koubru Hill New Scheme new scheme										
69	Recreation fecility/galary and plateform at Thangjing Garden at Bishnupur	77	23	0.00	0.00	40.00	0.00				
70	Mughol garden at Bishnupur	80	20	0.00	0.00	120.00	0.00				
71	Development of State Museum	79	21	0.00	0.00	7.90	0.00				
72	Tourist Complex at Singda	76	24	0.00	0.00	39.58	0.00				

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2005-06			A Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr	Proposed Outlay		
				Central Share	State Share	Central Share	State Share		Central Share	State Share	
73	CSS(State Matching)			0.00	0.00	0.00	95.00				
	<b>Total (Tourism)</b>			<b>0.00</b>	<b>0.00</b>	<b>242.48</b>	<b>95.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Eco &amp; Statistics:</b>										
74	Establishment of an Agency for reporting of Agricultural Statistics										
	(EARAS) - New Scheme	50	50	248.45	248.45			88.67	159.77	159.77	
75	National Sample survey Organisation		75	25.00			30.00				
	<b>Total:Eco &amp; Statistics</b>			<b>273.45</b>	<b>248.45</b>	<b>0.00</b>	<b>30.00</b>	<b>88.67</b>	<b>159.77</b>	<b>159.77</b>	
	<b>Total(VII):</b>			<b>273.45</b>	<b>248.45</b>	<b>242.48</b>	<b>125.00</b>	<b>88.67</b>	<b>159.77</b>	<b>159.77</b>	
<b>VIII Social Services</b>											
<b>General Education</b>											
<b>Education-S</b>											
76	Appointment of Hindi teachers in Non - Hindi speaking states	100	0	159.22	0.00	80.00	0.00	19.60	0.00	0.00	
77	Computer Literacy & studies in schools	75	25				662.78	0.00			
78	Sarva Siksha Abhiyan(SSA)	75	25			5015.98	1331.00	1125.00	5015.98	1331.00	
	<b>Total : Education (S)</b>			<b>159.22</b>	<b>0.00</b>	<b>5095.98</b>	<b>1993.78</b>	<b>1144.60</b>	<b>5015.98</b>	<b>1331.00</b>	
<b>SCERT:</b>											
79	Vocationalisation of Education:										
	a) Purchase of Equipment	100	0	0.00	0.00	0.00		0.00			
	b) Salary of Staff:							0.00			
	i. Administrative wing	50	50	0.00	0.00	0.00		0.00			
	ii. Academic wing at SCERT.	50	50	600.00	275.00	42.60		72.60		30.00	
	iii. School Level	75	25	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			
80	Population Education			0.00	30.00	5.81		5.81	9.22	0.30	
81	DIET	100	0	2000.00	0.00	892.99		892.99	927.64		
83	Integrated Education for Disabled Children (IEDC).	100	0	500.00	0.00	170.09		170.99	165.77		
	<b>Total(SCERT):</b>			<b>3100.00</b>	<b>305.00</b>	<b>1111.49</b>	<b>95.80</b>	<b>1142.39</b>	<b>1102.63</b>	<b>30.30</b>	
<b>Adult Education:</b>											
84	Total Literacy Campaign (TLC)/Post Literacy Programme (PLP)	50	50	0.00	138.00	225.89	78.72	60.22	-	48.72	
85	Continuing Education Centre (CEC)/NCECs	50	50	0.00	560.00	0.00	0.00	0.00			
	<b>Total(Adult Education):</b>			<b>0.00</b>	<b>698.00</b>	<b>225.89</b>	<b>78.72</b>	<b>60.22</b>	<b>0.00</b>	<b>48.72</b>	
<b>YAS(Sports):</b>											
86	CSS in (NSS)	75	25	<b>129.00</b>	<b>43.00</b>	<b>36.00</b>	<b>12.00</b>	<b>48.00</b>	<b>13.00</b>	<b>0.00</b>	
<b>Arts &amp; Culture:</b>											
87	Financial Asst. to persons distinguished in Art & Culture	75	25	15.00	5.00	1.44	0.80	1.92	2.88	1.00	
88	Survey & Listing of Records	50	50	10.00	10.00	0.00	0.00	1.00	0.50	0.50	
89	Preservation of old Records	75	25	20.00	5.00	5.00	1.70	6.70	1.00	1.00	
90	Impvt. Of INA Memorial complex,Moirang under the Central Assistance from M/O Tourism					17.00	0.00	17.00			

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2005-06			A Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr	Proposed Outlay		
				Central Share	State Share	Central Share	State Share		Central Share	State Share	
<b>Total (Arts &amp; Culture):</b>				<b>45.00</b>	<b>20.00</b>	<b>23.44</b>	<b>2.50</b>	<b>26.62</b>	<b>4.38</b>	<b>2.50</b>	
<b>Medical:</b>											
91	State share for CSS			0	0	0	80.00				
<b>Total (Medical):</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Water Supply</b>											
92	NEUWS(North east urban water supply)	90	10			165.73	16.57	82.87	162.00	16.20	
93	AUWSP	50	50			203.81	1386.43	50.95	165.00	800.00	
<b>Total(Water Supply):</b>				<b>0.00</b>	<b>0.00</b>	<b>369.54</b>	<b>1403.00</b>	<b>133.82</b>	<b>327.00</b>	<b>816.20</b>	
<b>Housing:</b>											
94	Rental Housing:	50	50	75.00	75.00		18.00		18.00	18.00	
<b>Urban Development:</b>											
<b>MAHUD:</b>											
95	IDSMT(UIDSSMT)	60	40	754.00	516.00	261.00	174.00	174.00	100.00	0.00	
96	National Slum Dev. Programme	100	0	638.00	0.00	100.00	0.00	100.00	0.00	0.00	
97	Swarna Jayanti Shahari Rojgar Yojana (SJSRY)	75	25	630.00	350.00	630.00	300.88	300.88	222.78	74.26	
98	Urban Incentive Fund	100	0	100.00	0.00						
99	Integrated Low cost sanitation(ILCS)	50	50	150.00	150.00	130.27	108.57	108.57	72.38	72.38	
<b>Total(MAHUD)</b>				<b>2,272.00</b>	<b>1,016.00</b>	<b>1,121.27</b>	<b>583.45</b>	<b>683.45</b>	<b>395.16</b>	<b>146.64</b>	
<b>T.D.</b>											
100	Est.of Book Bank	50	50	40.00	40.00	8.00	8.00	16.00	10.00	10.00	
101	Development of S.T.										
	a) Constn. of ST Girls/ Boys hostel in the hills areas of Manipur	50	50	150.00	150.00	15.00	15.00	30.00	20.00	20.00	
	b) Constn. of SC/ST Girls/ Boys hostel at Adimjati			100.00	100.00	10.00	10.00	20.00	30.00	30.00	
	c) Constrn of TRI building cum Adim Jati Museum	50	50	100.00	100.00	10.00	10.00	20.00	10.00	10.00	
	d) Research & Training	50	50	40.00	40.00	10.00	10.00	20.00	20.00	20.00	
	e) Museum Adim Jati	50	50								
	f) Constn.of Hostel at M.U. campus Canchipur	50	50	0.00	0.00	0.00	0.00	0.00	26.00	26.00	
	g)Constn. of Hostel at Jail Road,Imphal	50	50	0.00	0.00	10.00	10.00	20.00	17.00	17.00	
102	Development of S.C.										
	a) Constrn/ Extension of Girls&Boys' Hostel	50	50	5.00	5.00	0.00	0.00	0.00	1.00	1.00	
103	Combined ST&SC girls hostel	50	50								
	Other State share for CSS						193.00				
<b>Toal (TD):</b>				<b>435.00</b>	<b>435.00</b>	<b>63.00</b>	<b>256.00</b>	<b>126.00</b>	<b>134.00</b>	<b>134.00</b>	
<b>Minorities &amp; OBC:</b>											
104	Post-Matric Scholarship	100	0	646.50	0.00	150.00	0.00	10.90	180.00	-	
105	Pre-Matric Scholarship	50	50	100.00	100.00	75.00	75.00	50.00	75.00	75.00	
106	OBC Boys and Girls Hostels.	50	50	247.00	264.00	45.00	15.00	0.00	0.00	0.00	
<b>Total(MOBC):</b>				<b>993.50</b>	<b>364.00</b>	<b>270.00</b>	<b>90.00</b>	<b>60.90</b>	<b>255.00</b>	<b>75.00</b>	
<b>Social Welfare:</b>											
107	Integrated Child Development Service Scheme(ICDS)	100	0	5876.00	0.00	125.80		125.80	150.00	0.00	
108	Constn. of AWC	100	0	100.00	0.00	818.75		818.75	818.75		
109	Swayamsidha	100	0			19.31		19.31	31.00		
<b>Total(SW):</b>				<b>5976.00</b>	<b>0.00</b>	<b>963.86</b>	<b>35.02</b>	<b>963.86</b>	<b>999.75</b>	<b>0.00</b>	
110	<b>Nutrition</b>				<b>4308.48</b>		<b>465.00</b>	<b>465.00</b>		<b>893.00</b>	
<b>I.T.I.</b>											

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of funding		Tenth Plan 2002-07		Annual Plan 2005-06			A Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outaly		Anticipated Expdr	Proposed Outlay		
				Central Share	State Share	Central Share	State Share		Central Share	State Share	
111	Introduction of new trades in ITI s	100	0			1436.05	65.14	423.71			
<b>LABOUR</b>											
112	Rehabilitation of Bonded Labourer	100	0	149.00	0.00	69.00	0.00	14.00			
<b>Total(VIII):</b>				<b>17642.20</b>	<b>2956.00</b>	<b>11250.52</b>	<b>5178.41</b>	<b>4827.57</b>	<b>9157.90</b>	<b>2602.36</b>	
<b>IX General Services</b>											
<b>PWD</b>											
113	<b>PA Building(PAB):</b>	50	50			353.00	236.87	442.00	353.00	236.87	
<b>Jail</b>											
114	Modernisation of Prisions,Manipur under five yrs. Perspective plan	75	25		72.50	2.35	236.50	0.00	235.50	78.50	
<b>Total(IX):</b>				<b>0.00</b>	<b>72.50</b>	<b>355.35</b>	<b>473.37</b>	<b>442.00</b>	<b>588.50</b>	<b>315.37</b>	
<b>Grand Total:</b>				<b>58365.37</b>	<b>14677.56</b>	<b>26285.02</b>	<b>9639.78</b>	<b>22886.33</b>	<b>25999.64</b>	<b>7066.96</b>	

**ANNEXURE-VIII-A**  
**(PAGE 88-90)**

**Traibal Sub-Plan (TSP) - I**  
**Annual Plan 2006-2007 - Financial Outlays : PROPOSALS FOR TSP**

**ANNEXURE-VIII-A**

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Outlays(at 2001-02 prices)		A P 2002-03	A P 2003-04	A P 2004-05	A P 2005-06	Proposals for Annual Plan 2006-07	
		Total Outlay	of which flow to TSP	Act Exp under TSP	Act Exp under TSP	Act Exp under TSP	Act Exp under TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9
<b><u>I. AGRICULTURE &amp; ALLIED ACTIVITIES</u></b>									
<b>Crop Husbandry</b>									
	a) Agriculture	2905.00	1098.13	60.66	78.73	106.21	82.59	281.00	106.78
	b) Horticulture	1298.00	828.18	29.22	37.80	68.80	55.90	103.00	69.01
<b>Soil &amp; Water Conserv.</b>									
	a) Horticulture	1760.00	1175.16	20.52	207.00	230.00	15.23	465.00	325.50
	b) Forest	275.00	260.00	2.63	50.59	62.88	57.00	80.00	65.00
	Animal husbandry	1000.00	342.00	8.87	20.82	43.50	58.80	224.00	76.16
	Diary Development	100.00	5.00	0.00	0.00	0.00	0.00	36.50	0.00
	Fisheries	1375.00	550.00	28.80	13.80	30.00	28.86	345.00	138.00
	Plantations	0.00	27.00						
	Food Storage & Warehousing	16.50	0.00			4.00		4.00	
	Agri, Research & Edn.	55.00	0.00			12.00		12.00	
	Agri. Financial Instn.								
	Cooperation	847.00	338.80	70.70	91.70	55.48	79.45	250.00	100.00
	Agri Marketing	11.00	0.00			3.00		3.00	
	<b>Total. (I)</b>	<b>9642.50</b>	<b>4624.27</b>	<b>221.40</b>	<b>500.44</b>	<b>615.87</b>	<b>377.83</b>	<b>1803.50</b>	<b>880.45</b>
<b><u>II. RURAL DEVELOPMENT</u></b>									
<b>Special Programme for Rural Development.</b>									
	c) Int Wasterland Dev Prog	0.00	0.00			5.00		100.09	40.04
	d) DRDA Administration	0.00	0.00			162.00		250.00	100.00
	<b>Sub total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167.00</b>	<b>0.00</b>	<b>350.09</b>	<b>140.04</b>
<b>Rural employment</b>									
	a) Int. Rural Dev./SGSY	1100.00	440.00			239.85		398.22	159.29
	b) SGRY(JRY/EAS)	1705.00	1397.68			544.00		973.57	778.86
	<b>Sub -Total (Rural Empl)</b>	<b>2805.00</b>	<b>1837.68</b>	<b>0.00</b>	<b>0.00</b>	<b>783.85</b>	<b>0.00</b>	<b>1371.79</b>	<b>938.14</b>
	3. Land Reforms	0.00	0.00			30.00		30.00	
	4. Other Rural Dev.Prog.								
	(a) CD &Panchayat Other Prog.	2392.50	956.80			67.50		104.50	20.90
	i) MSRRDA(i/c Bharat Nirman)		0.00			1500.00		115.00	57.50
	ii) MLALADP	3000.00	1000.00			1800.00		1980.00	660.00
	<b>Sub-total(Other Rural Dev.)</b>	<b>5392.50</b>	<b>1956.80</b>	<b>0.00</b>	<b>0.00</b>	<b>3367.50</b>	<b>0.00</b>	<b>2199.50</b>	<b>738.40</b>
	<b>TOTAL-II (1 to4)</b>	<b>8197.50</b>	<b>3794.48</b>	<b>0.00</b>	<b>0.00</b>	<b>4348.35</b>	<b>0.00</b>	<b>3951.38</b>	<b>1816.58</b>
<b><u>III. SPECIAL AREA PROGRAMMES</u></b>									
	i) BADP	2288.00	2288.00			555.00	403.53	527.00	527.00
	ii)RSVY		949.35			0.00	1500	1500.00	1500.00
	iii) Grants under proviso to article 275(1)	0.00	0.00	365.98	230.00	253.00	450.37	808.00	808.00
	<b>Total (III)</b>	<b>2288.00</b>	<b>3237.35</b>	<b>365.98</b>	<b>230.00</b>	<b>808.00</b>	<b>2353.90</b>	<b>2835.00</b>	<b>2835.00</b>
<b><u>IV. IRRIGATION &amp; FLOOD CONTROL</u></b>									
	Major and Medium Irrigaiton	22159.50	8863.30			3800.00		17880.00	10092.00
	Minor Irrigation	10120.00	4048.00			650.00		1782.01	612.00
	Command Area Dev.	2189.00	0.00			461.00		557.00	0.00
	Flood Control	1485.00	100.00			684.00	81.00	660.00	100.00
	L.D.A.	900.00	150.00			370.00		495.00	84.15

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Outlays(at 2001-02 prices)		A P 2002-03	A P 2003-04	A P 2004-05	A P 2005-06	Proposals for Annual Plan 2006-07	
		Total Outlay	of which flow to TSP	Act Exp under TSP	Act Exp under TSP	Act Exp under TSP	Act Exp under TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9
	<b>Total (IV)</b>	<b>36853.50</b>	<b>13161.30</b>	<b>0.00</b>	<b>0.00</b>	<b>5965.00</b>	<b>81.00</b>	<b>21374.01</b>	<b>10888.15</b>
	<b><u>V. ENERGY</u></b>								
	Power	22885.50	15665.50	666.79	535.08	7867.00	3131.00	9812.00	6672.16
	Non-conv. Sources of energy	165.00	66.00			82.63		115.00	50.00
	b) Integrated Rural Energy Prog	572.00	286.00	20.00	50.00	55.00	55.00	105.00	50.00
	<b>Total (V)</b>	<b>23622.50</b>	<b>16017.50</b>	<b>686.79</b>	<b>585.08</b>	<b>8004.63</b>	<b>3186.00</b>	<b>10032.00</b>	<b>6772.16</b>
	<b><u>VI. INTRUSTRY &amp; MINERALS</u></b>								
	VSI	4644.50	1857.60	8.55	88.13	14.92	112.70	902.00	260.00
	Industries other than VSI	1820.50	728.12			222.00		150.00	60.00
	Sericulture	26807.00	1000.23	0.00	0.00	530.00	179.42	8360.22	1500.00
	Mining	22.00	8.80			10.00		80.00	15.00
	<b>Total (VI)</b>	<b>33294.00</b>	<b>3594.75</b>	<b>8.55</b>	<b>88.13</b>	<b>776.92</b>	<b>292.12</b>	<b>9492.22</b>	<b>1835.00</b>
	<b><u>VIII. TRANSPORT</u></b>								
	Roads & Bridges	22200.00	5140.80			9096.00		7146.00	1750.00
	Roads Transport (MSRTC)	0.00	0.00						
	Other transport								
	Motor Vehicle	66.00	25.40			80.00		30.00	12.00
	City Bus Terminal (PWD)	82.50	32.80			100.00		110.00	
	<b>Total (VII)</b>	<b>22348.50</b>	<b>5199.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9276.00</b>	<b>0.00</b>	<b>7286.00</b>	<b>1762.00</b>
	<b><u>IX. COMMUNICATION (Wireless) SCIENCE, TECHNOLOGY &amp; ENV.</u></b>								
	Scientific Research	1226.50	490.60	5.00	5.00	5.00	5.00	80.00	20.00
	Ecology & Env.	495.00	198.00		65.00	75.00	75.00	591.00	163.20
	Forest & Wild life	1743.50	1179.15	5.21	85.20	491.97	850.5	1164.00	890.50
	<b>Total (IX)</b>	<b>3465.00</b>	<b>1867.75</b>	<b>10.21</b>	<b>155.20</b>	<b>571.97</b>	<b>930.50</b>	<b>1835.00</b>	<b>1073.70</b>
	<b><u>X. GENERAL ECONOMIC SERVICES</u></b>								
	<b>Sec. Eco. Services</b>								
	i) Planning	5566.50	113.00			3090.00		5100.00	1922.78
	ii) Special Dev. Fund.	18500.00	14910.80			602.50			
	iii) Manpower Plg.	22.00	0.00			4.00		5.00	
	iv) L.F.A.	0.00	0.00			3.00		3.30	0.00
	v) Treasury	0.00	0.00			1.00		20.00	8.00
	Tourism	1000.00	347.60			105.00		253.00	101.20
	Survey & Statistics	495.00	198.00			30.00		60.50	24.20
	Civil Supplies	0.00	0.00	0.00	0.00	150.00	0.00	5.00	0.00
	<b>Other Gen. Eco. Serv.</b>								
	i) District Councils	3938.00	3938.00			790.00		737.00	737.00
	ii) Weights & Measure	0.00	110.00	0.00	0.00	12.00	4.20	17.00	8.50
	<b>Total (X)</b>	<b>29521.50</b>	<b>19617.40</b>	<b>0.00</b>	<b>0.00</b>	<b>4787.50</b>	<b>4.20</b>	<b>6200.80</b>	<b>2801.68</b>
	<b><u>XI. SOCIAL SERVICES</u></b>								
	<b>General Education</b>								
	a) Education (S)	11165.00	4150.00	270.60	317.44	684.92	925.70	3782.50	1531.08
	b) Education (U)	6516.00	1334.80	15.42	74.20	169.72	211.78	2357.60	561.67
	c) SCERT	1287.00	0.00	0.00	0.00	126.17	0.00	161.25	60.00
	d) Adult Education	748.00	272.55	0.00	29.95	29.97	30.00	80.00	19.16
	Technical Education	1776.50	0.00			130.00		110.00	
	Sports	1463.00	858.20			540.34		500.00	200.00
	Arts & Culture	3910.50	1564.00	2.20	3.00	3.00	4.00	1062.00	100.00

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Tenth Plan 2002-07 Otlays(at 2001-02 prices)		A P 2002-03	A P 2003-04	A P 2004-05	A P 2005-06	Proposals for Annual Plan 2006-07	
		Total Outlay	of which flow to TSP	Act Exp under TSP	Act Exp under TSP	Act Exp under TSP	Act Exp under TSP	Total Outlay	of which flow to TSP
		0	1	2	3	4	5	6	7
	<b>Sub-Total (Edn.)</b>	<b>26866.00</b>	<b>8179.55</b>	<b>288.22</b>	<b>424.59</b>	<b>1684.12</b>	<b>1171.48</b>	<b>8053.35</b>	<b>2471.91</b>
	Medical	8173.00	3037.11	88.50	44.00	79.49	10.00	1834.00	627.35
	Water Supply	32187.50	12874.80			6709.87		7707.00	3770.70
	<b>Housing</b>								
	b) Rental Housing	2216.50	271.50	11.87	20.76	29.41	36.25	570.00	109.01
	c) Urban Housing	5410.00	2283.00	0.00	0.00	485.00	477.00	0.00	0.00
	c) Police Housing	605.00	0.00			250.00		50.00	30.00
	d) IAY	3322.00	0.00			679.14		302.19	120.88
	<b>Urban Development</b>								
	a) MAHUD	4169.00	1667.60			1972.60		6093.30	304.67
	b) Capital Project	9000.00	0.00			5000.00		10000.00	
	c) Town Planning	192.50	57.60			6.00		30.00	
	Publicity	258.50	103.28			150.00		80.00	4.00
	Welfare of SCs & STs	1749.00	1517.00	754.96	847.60	1447.24	1813.37	1555.76	1159.45
	Minorities & OBCs	566.50	0.00			592.00		770.00	100.00
	<b>Labour &amp; Labour Welfare</b>								
	a) Employment	259.00	84.25	0.00	0.00	9.00	0.30	8.00	0.00
	b) Labour	35.00	32.67			7.00		22.25	
	c) I.T.I.	408.50	84.00	15.00	0.00	41.59	55.09	148.09	60.60
	MDS	1000.00	0.00			250.00		297.00	118.80
	Social Welfare	616.00	151.15	43.60	304.85	311.00	348.03	1724.65	424.00
	Nutrition	4488.00	1795.20	85.72	142.05	930.00	320	930.00	690.00
	NSAP & Annapurna	0.00	0.00			431.00			
	<b>Total (XI)</b>	<b>101522.00</b>	<b>32138.71</b>	<b>1287.87</b>	<b>1783.85</b>	<b>21064.46</b>	<b>4231.52</b>	<b>40175.59</b>	<b>9991.36</b>
	<b><u>XII. GENERAL SERVICES</u></b>								
	1) Jail	269.50	53.80			93.50		80.00	32.00
	<b>2) Stationery &amp; Printing</b>								
	i) Press	231.00	0.00			52.00		10.00	
	ii) Stationery	49.50	0.00			10.00		25.00	
	3) PWD (PAB)	3452.00	718.48			965.00		5030.00	2263.50
	<b>4. Other Admn. Services</b>								
	a) Police Upgradation	1424.50	0.00			750.00			
	b) SAT	209.00	0.00			6.00		75.00	
	c) Legal Aids & Advice	49.50	0.00			3.00		3.00	
	d) National Highway Patrolling Scheme	550.00	550.00			100.00		255.02	255.02
	e) Revenue (District Admn.)	1650.00	660.00			200.00			
	f) Judicial Admn.	275.00	0.00			61.75			
	g) Fiscal Admn.	275.00	0.00			100.00			
	h) GAD	1100.00	0.00			351.04			
	i) Fire Service	110.00	0.00			60.00			
	<b>Total (XII):</b>	<b>9645.00</b>	<b>1982.28</b>	<b>0.00</b>	<b>0.00</b>	<b>2752.29</b>	<b>0.00</b>	<b>5478.02</b>	<b>2550.52</b>
	<b>GRAND TOTAL:-</b>	<b>280400.00</b>	<b>105234.79</b>	<b>2580.80</b>	<b>3342.70</b>	<b>58970.99</b>	<b>11457.07</b>	<b>110463.52</b>	<b>43206.60</b>
	<b>Percentage</b>		<b>37.53</b>						<b>39.11</b>



**ANNEXURE-VIII-B**  
**(PAGE 91-96)**

**TRIBAL SUB-PLAN (TSP) - II**  
**Draft Annual Plan 2006-2007 - PHYSICAL TARGETS**

**ANNEXURE-VIII(B)**

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan Target	A Plan 2002-03		A Plan 2003-04		A Plan 2004-05		A Plan 2005-06		A Plan
				Target	Actual Achet	Target	Actual Achet	Target	Actual Achet	Target	Anti Achet	2006-07 Target
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>AGRICULTURE</b>												
1	Area under Major Crop	000 Ha										
	Rice i) total area	000 Ha	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
	ii) Area under H.Y.V.	000Ha.	20.00	15.00	12.00	15.00	12.00	15.00	12.00	12.00	12.00	20.00
2	Maize I) total cropped Area	000 Ha	15.00	14.00	13.85	14.00	13.85	14.00	13.85	13.85	13.85	15.00
	ii) Area under H.Y.V	000 Ha	6.00	5.25	5.00	5.00	5.00	5.25	5.00	5.00	5.00	6.00
3	Pulses I) Kharif	000 Ha	3.00	2.50	2.48	2.50	2.45	2.50	2.48	2.45	2.45	3.00
	ii) Rabi	000 Ha	13.00	12.00	8.87	11.80	11.80	12.00	8.87	11.80	11.80	13.00
	Total Pulses	000 Ha	16.00	14.50	11.32	14.25	14.25	14.50	11.32	14.25	14.25	16.00
4	Oilseeds I) Kharif	000 Ha	3.50	3.00	2.60	2.80	2.80	3.00	2.60	2.80	2.80	3.50
	ii) Rabi	000 Ha	13.00	12.50	6.00	12.50	12.50	12.50	6.00	12.50	12.50	13.00
	Total Oilseeds	000Ha	16.50	15.50	8.60	15.30	15.30	15.50	8.60	15.30	15.30	16.50
5	Sugarcane	000 Ha	4.00	3.25	3.00	3.00	3.00	3.25	3.00	3.00	3.00	4.00
6	No. of Soil Samples to be collected	000 Sample	6.00	5.30	5.00	5.30	5.00	5.30	5.00	5.00	5.00	6.00
7	Distribution of Certified Seeds											
	a) Pulses	Qtls	500.00	95.00	62.06	12.06	12.06	95.00	62.06	112.06	92.06	100.00
	b) Oilseeds	Qtls	550.00	520.00	475.00	465.00	450.00	520.00	475.00	465.00	465.00	550.00
	c) Maize	Qtls	175.00	35.00	31.24	35.00	29.00	35.00	27.00	35.00	30.00	60.00
	d) Rice	Qtls	280.00	75.00	51.00	55.00	50.00	75.00	51.00	55.00	55.00	75.00
8	Maize Minikits	Ha.	1300.00	95.00	85.00	25.00	25.00	500.00	240.00	250.00	250.00	300.00
9	IPM	Nos.	150.00	30.00	24.00	30.00	22.00	30.00	24.00	24.00	24.00	150.00
10	Dist. Of Farm Implements	Nos.	1000.00	200.00	195.00	200.00	190.00	200.00	195.00	195.00	195.00	200.00
11	Dist. Of power tiller	Nos.	100.00	20.00	9.00	20.00	10.00	20.00	15.00	20.00	7.00	35.00
12	Seed Multiplication Sugarcane	Nos.	50.00	10.00	8.00	9.00	8.00	10.00	8.00	9.00	9.00	50.00
13	Farmer Training	Nos.	80.00	16.00	12.00	15.00	13.00	16.00	12.00	15.00	15.00	80.00
14	P.P. Equipments	Nos.	550.00	110.00	95.00	100.00	90.00	110.00	95.00	100.00	100.00	200.00
<b>FOREST</b>												
<b>Soil &amp; Water Conservation:</b>												
Afforestation												
	(I) Final Plantation	Ha.	2000			0		735	240	300	300	300
	(ii) Advance works	Ha.	2000			600	240	300	210	300	300	370
	Rehabilitation of Jhumias	families	220			30	24	24	24	24	24	24
<b>Forestry:</b>												
Restocking of Reserved Forests												
	(I) Final Plantation	Ha.	2600			500	20	500	85	650	650	330
	(ii) Advance works	Ha.	2600			400	80	700	530	330	330	1500
<b>Social Forestry:</b>												
Plantation												
	(I) Final Plantation	Ha.	10000			0 Maintenance				525	525	0
	(ii) Advance works	Ha.	10000			2700 over391(		965	810	0	0	700
	Distribution of seedlings	No.in lakh	20			7		6.35	10	11	11	11
<b>Urban &amp; Recreational Forestry:</b>												
Plantation in Langol Hills												
	(I) Final Plantation	Ha.	0			0				0	0	0
	(ii) Advance works	Ha.	0			200				0	0	0
	Ornamental Road Side Plantation	Km.	0			12		3	2	4	4	4.0
<b>Rubber Plantation:</b>												
	(I) Final Plantation	Ha.	75			0		-		3	3	0
	(ii) Advance works	Ha.	75			15		-		0	0	0
<b>Extraction of Forest Produce:</b>												
	(I) Timber	cu.m.	0			30		-		110	110	110

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan Target	A Plan 2002-03		A Plan 2003-04		A Plan 2004-05		A Plan 2005-06		A Plan
				Target	Actual Achiev	Target	Actual Achiev	Target	Actual Achiev	Target	Anti Achiev	2006-07 Target
0	1	2	3	4	5	6	7	8	9	10	11	12
	(ii) Firewood	S/cu.m.	280			40		40		0	0	0
	<b>Development of Minor Forest Produce:</b>											
	Plantn. of bamboo, cane.											
	(I) Final Plantation	Ha.	60			0		-		0	0	0
	(ii) Advance works	Ha.	60			90		-		0	0	0
	Plantn. of medicinal plants											
	(I) Final Plantation	Ha.	0			0		10		0	0	0
	(ii) Advance works	Ha.	0			0		-		0	0	0
	Plantn. of Broom											
	(I) Final Plantation	Ha.	42			0		-		0	0	0
	(ii) Advance works	Ha.	42			0		-		0	0	0
	<b>Environmental Awareness &amp; Education:</b>											
	(I) Creation of "Van Chetna Kendra"	No.	6			1		-		0	0	0
	<b>Forest Communication :</b>											
	(I) Construction of Forest Roads	Km.	4			1		1		0	0	0
	<b>Forest Infrastructure (Forest Building):</b>											
	(I) Construction of offices	No.	0			0		2	2	4	4	6
	<b>VETY</b>											
6	<u>Direction Administration including statistical publicity</u>											
(i)	Maintenance support to Distri	Nos	5	5	5	5	5	5	5	5	5	5
(ii)	Maintenance of Sub-Division	Nos	3	3	3	3	3	3	3	3	3	3
7	<u>Assistance to A.H. Co-operatives</u>											
(a)	Establishment of marketing U	Nos	25	-	-	5	0	5	-	-	-	-
8	<u>Centrally Sponsored Schemes</u>											
(a)	<u>Assistance to State for control of Animal Disease</u>											
	Vaccination of cattle &											
(i)	buffalo for eradication of Black Quarter disease & H.S.	Lakh	-	-	-	-	-	2	0.46	2	2	-
	Vaccination of livestock with											
(ii)	FMD vaccine	Lakh	-	-	-	-	-	-	0.42	2	2	-
	Vaccination of poultry											
(iii)	against Fowl Cholera.	Lakh	-	-	-	-	-	0.5	0.5	2	-	-
	Vaccination of pigs with											
(iv)	Swine Fever vaccine	Lakh	-	-	-	-	-	1	-	0.7	0.7	1
	Vaccination of poultry birds											
(v)	with Fowl Pox vaccine	Lakh	-	-	-	-	-	1	0	1	1	2
	Vaccination of poultry											
(vi)	against New castle Disease. Vaccination of poultry	Lakh	-	-	-	-	-	1	0	1	1	2
(vii)	against Gumboro disease Organisation of block level	Lakh	-	-	-	-	-	1	0	1	1	2
(viii)	awareness camps Organisation of district level	No.	-	-	-	-	-	1.15	0	15	15	15
(ix)	awareness camps	No.	-	-	-	-	-	5	0	5	5	5
	<b>2425 – Cooperation</b>											
	<b><u>Assistance to Cooperatives</u></b>											
	Share/Subsidy to Marketing i. Cooperatives		1010	110	38	115	40	75	26	104	36	114
	ii. Share/Subsidy to Seri/Tasar			35%		35%		35%		35%		35%

Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan Target	A Plan 2002-03		A Plan 2003-04		A Plan 2004-05		A Plan 2005-06		A Plan
				Target	Actual Achiet	Target	Actual Achiet	Target	Actual	Target	Anti Achiet	2006-07 Target
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>FLOOD CONTROL:</b>												
1	Anti erosion in 21 Assembly Constituencies of 5 hill districts and 1 Jiribam sub-division of Imphal East District	Km.	40					5		10		11
<b>POWER</b>												
1	01-Hydel Generation	MW	5.55					1	Nil	Nil	Nil	Nil
2	04-Diesel Generation	MW	Augmen- tation of 1.376 MW					0.2	Nil	Nil	0.2	Nil
3	05-Transmission & Distribution											
	(I) 132 KV line & below											
	a) 132 KV line	Km.	5					2	Nil	Nil	Nil	Nil
	b) 2nd Circuit of 132 KV line	Km.	0					0	0	30	Nil	30
	b) 33 KV line	Km.	Nil					35	Nil	30	Nil	30
	c) 11 KV line (Under System	Km.	30					2	Nil	4	4	4
	(II) Sub-Station											
	a) 132/33 KV S/S	No.	Nil					Nil	Nil	Nil	Nil	Nil
	b) Augmentation of 132 Kv S/	No.	1					Nil	Nil	Nil	Nil	Nil
	c) 33/11 KV S/S	No.	3					1	Nil	Nil	Nil	Nil
	d) Augmentation of 33 Kv S/S		2					1	Nil	2	1	2
	c) 11/0.4 KV S/S (Under Syst	No.	60					4	Nil	8	8	8
4	06-Rural Electrification											
	a) Village Electrification (MNP, Normal/OB & State)	No.	Nil					Nil	Nil	Nil	Nil	Nil
	b) Village Intensification	No.	150					50	3	50	Nil	Nil
5	Village Electrification of Border Area	No.	10					Nil	Nil	Nil	Nil	Nil
6	PMGY (Village Electrification) MNP (Village Electrification) ACA (Electrification of de-	No.	256					50	4	30	Nil	Nil
7	electrified villages)	No.	20					27	Nil	10	Nil	Nil
8	PMGY (Non-ACA) (Village Electrification)	No.	Nil					12	2	Nil	Nil	Nil
9	RGGVY ((Village Electrificatic	No.	Nil					Nil	Nil	45	45	Nil
10	<b>APDRP</b>	No.	Nil					Nil	Nil	50	10	25
	Under System Improvement											
	i) new 33 KV line											
	ii) 11 KV line (Overhead)	Km.	75					Nil	Nil	Nil	Nil	Nil
	iii) Strengthening of 11 KV lir	Km.	40					5	Nil	20	20	20
	iv) LT line (Overhead)	Km.	21					10	Nil	10	10	11
	v) 33/11 KV S/S(New)	Km.	50					10	Nil	30	30	20
	vi) 33/11 KV (Augmentation)	No.	2					Nil	Nil	Nil	Nil	Nil
	vii) 11/0.4 KV S/S(New)	No.	1					Nil	Nil	Nil	Nil	Nil
	viii) Distribution metering	No.	120					80	Nil	50	50	70
	xi) Consumer metering	No.	198					50	Nil	50	50	148
<b>EDUCATION (S)</b>												
<u>Elementary Education</u>												
1	Class I-V/6-11 years											
	Boys											
	Girls	000's	58.48(8.54)	51.59(1.70)	51.59(1.70)	53.29(1.70)	53.29(1.70)	55.08(1.79)	55.08(1.79)	56.78(1.70)	56.78(1.70)	58.48(1.70)
	Total	000's	56.07(8.40)	49.32(1.65)	49.32(1.65)	61.02(1.70)	61.02(1.70)	52.73(1.71)	52.73(1.71)	54.43(1.70)	54.43(1.70)	56.08(1.65)
	<u>Percentage to age group</u>	000's	114.55(16.9)	100.91(3.3)	100.91(3.35)	104.31(3.4)	104.31(3.40)	107.81(3.5)	107.81(3.5)	111.21(3.4)	111.21(3.40)	114.56(3.35)
	Boys											
	Girls	%age	100.00	95.90	95.90	96.98	96.98	98.14	98.14	99.10	99.10	100.00
	Total	%age	100.00	95.60	95.60	96.82	96.82	97.98	97.98	99.06	99.06	100.00
	<u>Secondary Education</u>	%age	100.00	95.75	95.75	96.90	96.90	98.06	98.06	99.08	99.08	100.00





Sl. NO.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan Target	A Plan 2002-03		A Plan 2003-04		A Plan 2004-05		A Plan 2005-06		A Plan
				Target	Actual Achiet	Target	Actual Achiet	Target	Actual Achiet	Target	Anti Achiet	2006-07 Target
0	1	2	3	4	5	6	7	8	9	10	11	12
	a) Vocation trg.for destitute women											
	b) Women awareness progra Nos		200					9002	9002	9002	9002	9002
	c) Estt.of state women comm Nos		30					120	120	150	150	150
	d) State matching share for Swayamsidha Nos							20	20	41	41	41
	e) State matching share of MSSWB for 3 Border Projects. Nos									1	1	1
	<b>RENTAL HOUSING</b> Nos		3	3		3	3	3	3	3	3	3
	1) Ukhurul District											
	2) Senapati District Nos		300	298	298	299	300	301	301	304	302	304
	3) Tamenglong District Nos		334	330	330	331	330	332	331	331	332	333
	4) Churachandpur District Nos		287	284	284	285	285	287	286	289	287	288
	5) Chandel District Nos		336	335	335	336	335	337	336	336	337	338
	<b>URBAN HOUSING:</b> Total:		1552	1539	1539	1544	1543	1551	1548	1556	1553	1559
	1. Low Income Group(LIG)											
	No.of											
	2. Economically Weaker Sect houses		4210							884	371	884
	No.of											
	houses		2400							504	212	504
	Total:		6610							1388	583	1388
	<b>I.T.I. :</b>											
	1. Craftsmen Trg. Scheme		4	880	176	170	176	170	176	170	170	176

**ANNEXURE-IX-A**  
**(PAGE 97-102)**



## SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-1)

Draft Annual Plan 2006-07 - FINANCIAL OUTLAYS: Proposals for SCP for Scheduled Castes

ANNEXURE-IX-A

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlays (at 2001-02 prices)		A.P 2002-03 Actual Expdr under SCP	A.P 2003-04 Actual Expdr under SCP	A.P 2004-05 Actual Expdr under SCP	A.P 2005-06 Actual Expdr under SCP	Proposals for Annual Plan 2006-07	
		Total Outlays	Of which flow to SCP					Total Outlay	of which flow to SCP
0	1	2	3	4	5	6	7	8	9
<b>AGRICULTURE &amp; ALLIED</b>									
<b>I ACTIVITIES</b>									
<b>Crop Husbandry</b>									
1.	Crop Husbandry	2905	254.32	14.48	18.14	26.41	23.34	281	48.19
2.	Horticulture	1298.00	42.73	4.07	5.27	9.60		103.00	12.36
3.	Soil and Water Consn								
a)	Horticulture	1760.00	270.65	0.48	2.64	80.04	118.80	465.00	109.56
b)	Forests	275.00	0.00			0.00		80.00	
4.	Animal Husbandry	1000.00	25.30	1.80	1.55	2.42	4.60	224.00	6.50
5.	Dairy Development	100.00	1.00			46.00		36.50	
6.	Fisheries	1375.00	25.70	1.48	1.18	1.97	2.28	345.00	0.00
7.	Plantations								
8.	Food,Storage & Warehousing	16.50	0.00	0.00	0.00	0.00	0.00	4.00	0.00
9.	Agricultural Research & Education	55.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
10.	Agricultural Financial Institutions		0.00	0.00	0	0	0	0	0.00
11.	Cooperation	847.00	8.00	16.16	20.96	12.68	18.16	250.00	20.00
12.	Other Agricultural Programmes :								
	(a) Agriculture marketing	11.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
	(b) Others (to be specified)								
	<b>Total - (I) (1 to 12)</b>	<b>9642.50</b>	<b>627.70</b>	<b>38.47</b>	<b>49.74</b>	<b>179.12</b>	<b>167.18</b>	<b>1803.50</b>	<b>196.61</b>
<b>II. RURAL DEVELOPMENT</b>									
(c)	Int Wasteland Dev Projects Scheme	0.00	0.00	0.00	0.00	0.00	0.00	100.09	0.00
(d)	DRDA Administration	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
	<b>Sub-Total (Spc Programme for RD)</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>350.09</b>	<b>0.00</b>
2.	Rural Employment								
(a)	Swaranjyanti Gram Swarozgar Yojana	1100.00	0.00	0.00	0.00	0.00	0.00	398.22	0.00
	(SGSY)/ Int Rural Dev								
(b)	Sampoorna Gram Rozgar Yojana (SGRY)	1705.00	0.00	0.00	0.00	0.0000	0.00	973.57	0.00
(c)	National Food for Work Programme/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	National Empl Guarantee Prog								
(d)	Others (To be specified)								
	<b>Sub-Total (Rural Employment)</b>	<b>2805.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1371.79</b>	<b>0.00</b>
3.	Land Reforms	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00
4.	Other Rural Development Programmes								
(a)	Community Development & Panchayats	2392.50	0.00	0.00	0.00	0.00	0.00	104.50	0.00
(b)	Other Programmes of RD								
i)	MSRRDA (i/c Bharat Nirmal)	0.00	0.00	0.00	0.00	0.00	0.00	115.00	0.00
ii)	MLA LADP	3000.00	0.00	0.00	0.00	0.00	0.00	1980.00	0.00
	<b>Sub-Total (Other Rural Development)</b>	<b>5392.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2199.50</b>	<b>0.00</b>
	<b>TOTAL - II (1 to 4)</b>	<b>8197.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3951.38</b>	<b>0.00</b>

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlays (at 2001 02 prices)		A.P 2002-03 Actual Expdr under SCP	A.P 2003-04 Actual Expdr under SCP	A.P 2004-05 Actual Expdr under SCP	A.P 2005-06 Actual Expdr under SCP	Proposals for Annual Plan 2006-07	
		Total Outlays	Of which flow to SCP					Total Outlay	of which flow to SCP
0	1	2	3	4	5	6	7	8	9

III. SPECIAL AREAS PROGRAMMES

(a) Hill Areas Dev Programme

(b) Other Special Areas Programme

(i) Border Area Development Programme	2288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii) Backward Region Grant Fund/RSVY (Backward Districts/ Area Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527.00	0.00
(iii) Grants under proviso to article 275(1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00
(iv) SCA to Tribal Sub-Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	808.00	0.00
(v) Others (to be specified)	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
<b>Sub-Total (Other Special Programme)</b>	<b>2288.00</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>2835.00</b>	<b>0.00</b>
<b>TOTAL - III (a+b)</b>	<b>2288.00</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>2835.00</b>	<b>0.00</b>

IV. IRRIGATION & FLOOD CONTROL

1. Major and Medium Irrigation	22159.50	0.00	0.00	0.00	0.00	0.00	0.00	17880.00	0.00
2. Minor Irrigation	10120.00	140.93	9.00	11.00	30.00	120.00	1782.01	135.00	
3. Command Area Development	2189.00	0.00	0.00	0.00	0.00	0.00	557.00	0.00	
4. AIBP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5. Flood Control (incl flood protection)	1485.00	0.00	0.00	0.00	0.00	0.00	660.00	0.00	
6. LDA	900.00	0.00	0.00	0.00	0.00	0.00	495.00	0.00	
<b>TOTAL - IV (1 to 6)</b>	<b>36853.50</b>	<b>140.93</b>	<b>9.00</b>	<b>11.00</b>	<b>30.00</b>	<b>120.00</b>	<b>21374.01</b>	<b>135.00</b>	

V. ENERGY

1. Power	22885.50	160	0.00	0.00	0.00	30.00	9812.00	30.00
2. Non-conventional Sources of Energy	165.00	0	1.00	1.00	1.00	1.00	115.00	5.00
3. Integrated Rural Energy Prog (IREP)	572.00	0.00	5.00	5.00	5.00	5.00	105.00	3.00
<b>TOTAL - V (1 to 3)</b>	<b>23622.50</b>	<b>160.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>36.00</b>	<b>10032.00</b>	<b>38.00</b>

VI. INDUSTRY & MINERALS

1. Village & Small Enterprises								
i) Small Scale Industries	3193.50	51.50	0.00	0.48	0.75	0.24	80.00	23.41
ii) Handlooms/Powerlooms	902.00	28.00	0.00	0.00	0.00	6.17	400.00	13.80
iii) Handicrafts	229.00	1.70	0.00	10.00	0.05	0.04	22.00	0.85
iv) Sericulture	26807.00	666.82	0.00	0.00	0.00	119.61	8360.22	472.82
v) Food Processing Industries	320.00	0.00	0.00	0.00	0.00	0.00	400.00	
<b>Sub-Total (VSE)</b>	<b>31451.50</b>	<b>748.02</b>	<b>0.00</b>	<b>10.48</b>	<b>0.80</b>	<b>126.06</b>	<b>9262.22</b>	<b>510.88</b>
2. Other Industries (Other than VSE)	1820.50	0.00	0.00	0.00	0.00	0.00	150.00	
3. Minerals	22.00	0.00	0.00	0.00	0.00	0.00	80.00	
<b>TOTAL - (VI) (1 to 3)</b>	<b>33294.00</b>	<b>748.02</b>	<b>0.00</b>	<b>10.48</b>	<b>0.80</b>	<b>126.06</b>	<b>9492.22</b>	<b>510.88</b>

VII. TRANSPORT

1. Minor Ports								
2. Civil Aviation								
3. Roads and Bridges	22200.00	0.00	0.00	0.00	0.00	0.00	7146.00	

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlays (at 2001-02 prices)		A.P 2002-03 Actual Expdr under SCP	A.P 2003-04 Actual Expdr under SCP	A.P 2004-05 Actual Expdr under SCP	A.P 2005-06 Actual Expdr under SCP	Proposals for Annual Plan 2006-07	
		Total Outlays	Of which flow to SCP					Total Outlay	of which flow to SCP
		0	1	2	3	4	5	6	7
	4. Road Transport								
	5. Inland Water Transport								
	6. Other Transport Services (to be specified)								
	i) Motor Vehicle	66.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00
	ii) City Bus Terminal	82.50	0.00	0.00	0.00	0.00	0.00	110.00	0.00
	<b>TOTAL - (VII) (1 to 6)</b>	<b>22348.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7286.00</b>	<b>0.00</b>
<b>VIII. COMMUNICATION</b>									
<b>IX. SCIENCE, TECHNOLOGY &amp; ENV.</b>									
	1. Scientific Research	1226.50	0.00	0.000	0.05	1.50	4.00	80.00	0.00
	2. Information Tech & E-Governance								
	3. Ecology & Environment	495.00	0.00	0.00	0.00	0.00	10.00	591.00	20.00
	4. Forestry & Wildlife	1743.50	30.00	0.00	2.30	2.70	3.60	1164.00	0.00
	<b>TOTAL - (IX) (1 to 4)</b>	<b>3465.00</b>	<b>30.00</b>	<b>0.00</b>	<b>2.35</b>	<b>4.20</b>	<b>17.60</b>	<b>1835.00</b>	<b>20.00</b>
<b>X. GENERAL ECONOMIC SERVICES</b>									
	1. Secretariat Economic Services								
	i) Planning	566.50	0.00	0.00	0.00	0.00	0.00	5100.00	0.00
	ii) Special Dev Fund	18500.00	0.00	0.00	0.00	0.00	0.00		0.00
	iii) Manpower Planning	22.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
	iv) Local Fund Audit	0.00	0.00	0.00	0.00	0.00	0.00	3.30	0.00
	v) Treasury	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
	2. Tourism	1000.00	0.00	0.00	0.00	0.00	0.00	253.00	0.00
	3. Census, Surveys & Statistics	495.00	0.00	0.00	0.00	0.00	0.00	60.50	0.00
	4. Civil Supplies	0.00	3.00	0.00	0.00	0.00	0.00	5.00	0
	5. Other General Economic Services :								
	a) Weights & Measures	0.00	0.00					17.00	0.00
	b) District Planning / District Councils	3938.00	0.00					737.00	0
	c) Others (to be specified)								
	<b>Sub-Total (Other General Economic Services)</b>	<b>3938.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>754.00</b>	<b>0.00</b>
	<b>TOTAL - (X) (1 to 5)</b>	<b>24521.50</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6200.80</b>	<b>0.00</b>
<b>XI. SOCIAL SERVICES</b>									
	1. <u>General Education</u>								
	a) Elementary Education	7435.00	207	17.00	23.00	41.00	55.00	3197.00	60.00
	b) Literacy/Adult Education	748.00	6.00	0.0000	1.00	1.00	1.00	80.00	1.00
	c) Secondary Education	3480.00	0.00	0.00	0.00	0.00	0.00	534.50	
	d) Language Development	50.00	0.00	0.00	0.00	0.00	0.00	34.00	
	e) General	200.00	0.00	0.00	0.00	0.00	0.00	17.00	
	f) Higher Education	6516.00	0.00	0.00	0.00	0.00	0.00	2357.60	
	g) SCERT	1287.00	0.00	0.00	0.00	0.00	0.00	161.25	
	<b>SubTotal (General Education) (a to d)</b>	<b>19716.00</b>	<b>213.00</b>	<b>17.00</b>	<b>24.00</b>	<b>42.00</b>	<b>56.00</b>	<b>6381.35</b>	<b>61.00</b>
	2. Technical Education	1776.50	0.00	0.00	0.00	0.00	0.00	110.00	
	3. Sports (YAS)	1463.00	0.00	0.00	0.00	0.00	0.00	500.00	
	4. Youth Services	0.00	0.00	0.00	0.00	0.00	0.00		
	5. Art & Culture	3910.50	0.00	0.00	0.00	0.00	0.00	1062.00	
	<b>Sub Total (2 to 5):</b>	<b>7150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1672.00</b>	<b>0.00</b>

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlays (at 2001 02 prices)		A.P 2002- 03 Actual Expdr under SCP	A.P 2003- 04 Actual Expdr under SCP	A.P 2004- 05 Actual Expdr under SCP	A.P 2005- 06 Actual Expdr under SCP	Proposals for Annual Plan 2006-07	
		Total Outlays	Of which flow to SCP					Total Outlay	of which flow to SCP
0	1	2	3	4	5	6	7	8	9

6. Medical & Public Healthi) Primary Health Care

a) Rural	4795.00	0.00	0.00	0.00	0.00	0.00	0.00	715.32	
b) Urban	100.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	
ii) Secondary Health Care	755.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
iii) Tertiary Health Care/ Super Speciality Services	1373.00	0.00	0.00	0.00	0.00	0.00	0.00	621.70	
iv) Medical Education & Research	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
v) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	
vi) AYUSH/ ISM & Homeo	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
vii) E.S.I.									
viii) <u>Control of</u>									
a) Communicable diseases (TB)	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	
b) Non-comm diseases (Others)	20.00	0.00	0.00	0.00	0.00	0.00	0.00		
ix) <u>National Rural Health Mission</u>									

(Activities to be specified)

x) Other Programmes/ ISM	255.00	0.00	0.00	0.00	0.00	0.00	0.00	22.77	
xi) Direction & Administration	665.00	0.00	0.00	0.00	0.00	0.00	0.00	169.21	
<b>Sub-Total (Medical &amp; Public Health)</b>	<b>8173.00</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>1834.00</b>	<b>0.00</b>

7. Water Supply & Sanitation

(i) Rural Water Supply	12441.50	0.00	0.00	0.00	0.00	0.00	0.00	3300.00	
(ii) Rural Sanitation	660.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	
(iii) Urban Water Supply	6166.00	0.00	0.00	0.00	0.00	0.00	0.00	1026.00	
(iv) Urban Sanitation	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	2811.00	
v) Building	120.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	
vi) EAP	6800.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
vii) EFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total (Water Supply &amp; Sanitation):</b>	<b>32187.50</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>7707.00</b>	<b>0.00</b>

8. Housing (incl. Police Housing)

(i) Rural Housing/ IAY	3322.00	0.00	0.00	0.00	0.00	0.00	0.00	302.19	
(ii) Rentel Housing	2216.50	0.00	0.00	0.00	0.00	0.00	0.00	570.00	
(iii) Urban Housing	5410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
(iv) Police Housing	605.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	
<b>Sub-Total (Housing)</b>	<b>11553.50</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>922.19</b>	<b>0.00</b>

9. Urban Dev (incl. State Capital

Projects &amp; slum Area Dev )

a) MAHUD	4169.00	0.00	0.00	0.00	0.00	0.00	0.00	6093.30	
b) Capital Project	9000.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.000	
c) Town Planning	192.50	0.00	0.00	0.00	0.00	0.00	0.00	30.00	
<b>Sub-Total (Urban Dev)</b>	<b>13361.50</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>16123.30</b>	<b>0.00</b>

10. Information & Publicity11. Development of SCs, STs & OBCs

i) Direction & Admn (ST&SC)								220	
ii) Development of SCs	1749.00	275.00	21.59	30.00	60.00	30.00	30.00	50	37
iii) Development of STs			0.00	0.00	0.00	0.00	0.00	466.00	
State Share of CSS			0.00	0.00	0.00	0.00	0.00	819.76	
iv) Development of OBCs	566.50	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
<b>Sub-Total (SCs, STs &amp; OBCs)</b>	<b>2315.50</b>	<b>275.00</b>	<b>21.59</b>	<b>30.00</b>	<b>60.00</b>	<b>30.00</b>	<b>30.00</b>	<b>2325.76</b>	<b>37.00</b>

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlays (at 2001 02 prices)		A.P 2002- 03 Actual Expdr under SCP	A.P 2003- 04 Actual Expdr under SCP	A.P 2004- 05 Actual Expdr under SCP	A.P 2005- 06 Actual Expdr under SCP	Proposals for Annual Plan 2006-07	
		Total Outlays	Of which flow to SCP					Total Outlay	of which flow to SCP
				0	1	2	3		

**12. Labour & Employment****A. Labour Welfare**

i) Labour & Labour Welfare	12.00	0.00	0.00	0.00	0.00	0.00	0.00	6.35	
ii) Social Security for labour	5.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
iii) Labour Education	7.00	0.00	0.00	0.00	0.00	0.00	0.00	3.85	
iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
v) Child Labour	8.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
vi) Information Technology	3.00	0.00	0.00	0.00	0.00	0.00	0.00	2.05	
<b>Sub Total (Labour Welfare):</b>	<b>35.00</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>22.25</b>	<b>0.00</b>
B. Employment Services	259.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	
C.Craftsmen Training (I.T.I.s) and	408.50	0.00	0.00	0.00	0.00	0.00	0.00	148.09	

## Apprenticeship Training

Manipur Development Society(MDS)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	297.00	
----------------------------------	---------	------	------	------	------	------	------	--------	--

**Sub-Total (Labour & Employment) 1702.50 0.00 0.00 0.00 0.00 0.00 0.00 475.34 0.00**

**13. Social Security & Social Welfare**

i) Insurance Scheme for the Poor through GIC etc.									
ii) National Social Assistance Programme & Annapurna	141.10	0.00	0.00	0.00	0.00	0.00	0.00	190.00	33.50
iii) Welfare of handicapped (includes asst for Voluntary Orgs)	175.00	0.00	0.10	0.5	1	26.95		31.59	
iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	66.30	0.00	0.00	0.3	0.5	0.00		28.36	
v) Others (to be specified)	101.60	0.00	2.00	8.6	8.6	0.00		1122.05	
i) Special Employment Scheme	5000.00	0.00	0.00	0.00	0.00	0.00			
ii) Woman & Child Dev Division	132.00	0.00	2.70	10.05	13.1	0.00		352.65	
<b>Sub-Total (Social Security &amp; SW)</b>	<b>5616.00</b>	<b>0.00</b>	<b>4.80</b>	<b>19.45</b>	<b>23.20</b>	<b>26.95</b>		<b>1724.65</b>	<b>33.50</b>

**14. Emp of Women & Dev of Children**

i) Empowerment of Women									
ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)									
iii) Nutrition	4488.00	0.00	0.00	0.00	0.00	0.00		930.00	
iv) Other Services.									
<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>4488.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>930.00</b>	<b>0.00</b>

**TOTAL - (XI) (1 to 14) 106522.00 488.00 43.39 73.45 125.20 112.95 40175.59 131.50**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlays (at 2001 02 prices)		A.P 2002- 03 Actual Expdr under SCP	A.P 2003- 04 Actual Expdr under SCP	A.P 2004- 05 Actual Expdr under SCP	A.P 2005- 06 Actual Expdr under SCP	Proposals for Annual Plan 2006-07	
		Total Outlays	Of which flow to SCP					Total Outlay	of which flow to SCP
				2	3	4	5		
0	1	2	3	4	5	6	7	8	9

**XII. GENERAL SERVICES**

1. Jails	269.50	0.00	0.00	0.00	0.00	0.00	0.00	80.00	
2. Stationery & Printing		0.00	0.00	0.00	0.00	0.00	0.00		
i) Press	231.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	
ii) Stationery	49.50	0.00	0.00	0.00	0.00	0.00	0.00	25.00	
3. Public Works (PAB)	3452.00	0.00	0.00	0.00	0.00	0.00	0.00	5030.00	
4. Other Administrative Services :									
i) Training									
ii) Others (to be specified)									
a) Police Upgradation	1424.50	0.00	0.00	0.00	0.00	0.00	0.00		
b) State Academy of Training	209.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	
c) Legal Aids & Advice	49.50	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
d) National Highway Patrolling Scheme	550.00	0.00	0.00	0.00	0.00	0.00	0.00	255.02	
e) Revenue (District Admn.)	1650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
f) Judicial Administration	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
g) Fiscal Administration	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
h) GAD	1100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
i) Fire Services	110.00	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 - (XII) (1 to 4)</b>	<b>9645.00</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>5478.02</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>280400.00</b>	<b>2197.65</b>	<b>96.86</b>	<b>153.02</b>	<b>345.32</b>	<b>579.79</b>	<b>110463.52</b>	<b>1031.99</b>	
			<b>0.784</b>						<b>0.934</b>

**ANNEXURE-IX-B**  
**(PAGE 103-107)**

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-II)**  
**Draft Annual Plan 2006-2007 - PHYSICAL TARGETS: Proposals for SCP**

**ANNEXURE-IX(B)**

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan Target	APlan 2002-03		A Plan 2003-04		APlan 2004-05		A Plan 2005-06		APlan (2006-07) Target
				Target	Actual Achievt	Target	Actual Achievt	Target	Actual Achievt	Target	Anti Achievt	
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>AGRICULTURE</b>												
1	No. of Soil sample to be collected	Nos	2500	1800	1800	1800	1800	1800	1800	1800	1800	2000
2	Dist. Of Certified Seed											
a)	Pulses		1000	200	165	200	150	200	200	200	175	300
b)	Oilseeds		8000	1000	950	1000	985	1000	990	1000	1000	1500
c)	Maize	Qtls	300	60	45	60	45	60	50	60	50	300
d)	Rice	Qtls	600	120	100	120	100	120	100	120	120	600
3	Minikit Distribution											
a)	Maize	Kit	2300	400	250	400	300	400	350	400	400	2300
4	IPM Demonstration	Nos	300	60	50	60	55	60	60	60	60	300
5	Dist. Micro Nutrient	Ha	650	130	75	130	75	130	80	130	130	200
6	Dist. Of Farm Implement	Nos	2000	400	380	400	400	400	395	400	400	500
7	Distribution of Power tiller	Nos	200	40	40	40	35	40	20	40	25	60
8	Seed Multiplication	Ha	75	15	20	25	20	15	15	20	20	45
9	Training	Nos	130	26	26	30	28	30	35	40	40	80
10	Plant production Equipments	Nos	1000	200	150	200	170	200	195	200	200	200
11	Production awarness sugarcane	Nos	10	2	2	2	2	2	2	2	2	2
<b>FOREST</b>												
<b>Forestry &amp; Wildlife</b>												
a)	Social Forestry											
(i)	Plantation	Ha.	250			120	120			45	45	525
(ii)	Distribution of seedlings	in lakh	3.00			0.75	0.75			0.75	0.75	1.10
<b>VETY.</b>												
1	<u>Animal Health coverage for control of livestock diseases.</u>											
(i)	Vaccination of livestock	Lakh	1	0.2	0.05	0.2	0.07	0.3	0.15	0.2	0.2	0.2
(ii)	Treatment of livestock	Lakh	1	0.2	0.06	0.2	0.08	0.2	0.11	0.2	0.2	0.2
2	<u>Cattle &amp; Buffalo Development</u>											
(a)	<u>Intensive cattle Development programme</u>											
(i)	Insemination of cows.	thousan	5	1	0.43	1	0.18	1	0.32	1	1	1.5
3	<u>Extension Education &amp; Training</u>											
(i)	Farmers Training	Nos.	250	50	-	50	-	50	0	100	100	150
4	<u>Assistance to A.H. Co-operatives</u>											
(i)	Establishment of marketing.	Nos.	5	-	-	-	-	1	0	0	0	0
5	<u>Centrally Sponsored Scheme</u>											
(a)	Assistance to State for Control of <u>Animal Diseases.</u>											
(i)	Vaccination of Cattle & Buffalo for eradication of Black quarter disease.	000	-	-	-	-	-	10	-	10	-	-
(ii)	Vaccination of livestock with FMD vaccine.	000	10	-	-	2	-	2	-	2	-	-
(iii)	Vaccination of pigs with Swine Fever vaccine.	000	10	-	-	2	-	2	-	2	-	-
(iv)	Vaccination of Poultry birds with ND	000	-	-	-	-	-	20	-	20	-	-





Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan Target	APlan 2002-03		A Plan 2003-04		APlan 2004-05		A Plan 2005-06		APlan (2006-07) Target
				Target	Actual Achievt	Target	Actual Achievt	Target	Actual Achievt	Target	Anti Achievt	
0	1	2	3	4	5	6	7	8	9	10	11	12
	Modernisation of Handloom	Nos	48	-	-	-	-	-	-	-	-	-
	Mini Museum	Nos	-	-	-	-	-	-	-	-	-	50
	Deen Dayal Hathkargha Protsahan Yojana	Nos	-	8	-	15	2	2	-	20	6	9
	Integrated Handloom Cluster Development Scheme	-	-	-	-	-	-	-	-	-	-	1

**SERICULTURE**

1	Mulberry Development Programme	No. of Farm	Maintenace of the existing farms	To maintain the existing 5 farms	Maintained the existing 5 farms	To maintain the existing 5 farms	Maintained the existing 5 farms	To maintain the existing 5 farms	Maintained the existing 5 farms	To maintain the existing 5 farms	Maintained the existing 5 farms	To maintain the existing 5 farms
		Mulb. Cocoon (MT)	1500	400	187	400	184	400	400	400	400	400
2	Mulberry Seed Organisation.	No. of grainage	Maintenace of the existing grainages	To maintain the existing 3 grainages	Maintained the existing 3 grainages	To maintain the existing 3 grainages	Maintained the existing 3 grainages	To maintain the existing 3 grainages	Maintained the existing 3 grainages	To maintain the existing 3 grainages	Maintained the existing 3 grainages	To maintain the existing 3 grainages
		DFLs (Lakh No.)	45	10	4.2	10	10	10	10	10	10	10
3	Mulb Block Plantation	No. of hect.	20	8	4	8	8	8	8	8	8	8
4	Eri Development Programme	No. of Farm	Maintenace of the existing farms	To maintain the existing 3 Eri farms	Maintained the existing 3 Eri farms	To maintain the existing 3 Eri farms	Maintained the existing 3 Eri farms	To maintain the existing 3 Eri farms	Maintained the existing 3 Eri farms	To maintain the existing 3 Eri farms	Maintained the existing 3 Eri farms	To maintain the existing 3 Eri farms
		Eri. Cocoon (MT)	400	80	83	80	80	80	80	80	80	80

**SCIENCE & TECHNOLOGY****A. OTHER SCIENTIFIC RESEARCH :**

1)	State Award on Science Popularisation.	No.	10		2	2	2	2	2
2)	Science Popularisation Programme.	No.	1		-	-	-	-	-
3)	Research Fellowship.	No.	5		1	-	1	1	1

**C. NON-CONVENTIONAL SOURCES OF ENERGY:**

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan Target	APlan 2002-03		A Plan 2003-04		APlan 2004-05		A Plan 2005-06		APlan (2006-07) Target
				Target	Actual Achievt	Target	Actual Achievt	Target	Actual Achievt	Target	Anti Achievt	
0	1	2	3	4	5	6	7	8	9	10	11	12

1)	Biogas Plants.	No.	-	-	-	-	-	-	-	50		
2)	Solar Pumps.	No.	-	-	-	-	-	-	-	5		

**D.INTEGRATED RURAL  
ENERGY PLANNING  
PROGRAMME:**

1)	Implementation of IREP in various Blocks of Manipur	No.	-	-	-	-	-	-	-	-		
a)	Biogas Plant.	No.	-	-	-	-	-	-	-	10		
b)	Solar Lantern/Lighting Systems.	No.	-	-	-	-	-	-	-	50		
c)	Improved Crematorium.	No.	-	-	-	-	-	-	-	6		
d)	Solar Pump	No.	-	-	-	-	-	-	-	2		

**EDUCATION (S)**

**1 Elementary Education**

**Class I-V/6-11years**

Boys	000's	3.40(0.50)	3.00(0.10)	3.00(0.10)	3.10(0.10)	3.10(0.10)	3.20(0.10)	3.20(0.10)	3.30(0.10)	3.30(0.10)	3.40(0.10)
Girls	000's	3.32(0.52)	2.90(0.10)	2.90(0.10)	3.01(0.10)	3.01(0.10)	3.11(0.10)	3.11(0.10)	3.22(0.11)	3.22(0.11)	3.32(0.10)
Total	000's	6.72(1.02)	5.90(0.20)	5.90(0.20)	6.11(0.20)	6.11(0.20)	6.31(0.20)	6.31(0.20)	6.52(0.21)	6.52(0.21)	6.72(0.20)

**Percentage to age group**

Boys	%age	100.00	95.01	95.01	97.00	97.00	98.07	98.07	99.07	99.07	100.00
Girls	%age	100.00	94.90	94.90	96.22	96.22	97.77	97.77	99.02	99.02	100.00
Total	%age	100.00	95.41	95.41	96.61	96.61	97.92	97.92	99.13	99.13	100.00

**1 Secondary Education**

**Class VI-VIII/11-14years**

Boys	000's	1.53(0.23)	1.34(0.04)	1.34(0.04)	1.39(0.05)	1.39(0.05)	1.44(0.08)	1.44(0.08)	1.49(0.05)	1.49(0.05)	1.53(0.04)
Girls	000's	1.49(0.34)	1.22(0.07)	1.22(0.07)	1.29(0.07)	1.29(0.07)	1.36(0.07)	1.36(0.07)	1.43(0.07)	1.43(0.07)	1.49(0.06)
Total	000's	3.02(0.57)	2.56(0.11)	2.56(0.11)	2.68(0.12)	2.68(0.12)	2.80(0.12)	2.80(0.12)	2.92(0.12)	2.92(0.12)	3.02(0.10)

**Percentage to age group**

Boys	%age	90.10	85.84	85.84	87.15	87.15	88.45	88.45	89.65	89.65	90.10
Girls	%age	89.90	80.00	80.00	82.85	82.85	85.48	85.48	88.05	88.05	89.90
Total	%age	90.00	82.96	82.96	85.03	85.03	86.98	86.98	88.86	88.86	90.00

Figures in parenthesis indicate additional enrolment.

**2202 - General Education (Plan)**

**04 - Adult Education**

1. (i) Total Literacy Campa 1 Centr	1000	1000		1000	1000	1000	1000	1000	1000	1000	
1:2 (Valley District)	10 Lear	10000	10000		10000	10000	10000	10000	10000	10000	
1:4 (Hill District)											
(ii) Post Literacy Programm 1 Centr	500	500		500		500		500	500	500	
1:2 (Valley District)	20 Lear	10000	10000		10000		10000		10000	10000	
1:4 (Hill District)											
2. Continuing Education	1 Centre								45	45	45
Programme	1300-2000 population										
Nodal CEC (NCEC)	1 Centre								5	5	5
	for every 8-10 CEC										

**DEV. OF SCs & STs**

**2225-Welfare of SC,ST & OBCs**

**01- Welfare of Scheduled  
Castes.**

**ECONOMIC**

**101 DEVELOPMENT**

a) Village & Small Industries	No.	250.00	110.00	72.00	46.00	46.00	88.00	88.00	50.00	50.00	50.00
b) Animal Husbandry	No.	250.00	-	-	40.00	40.00	40.00	40.00	50.00	50.00	50.00

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan Target	APlan 2002-03		A Plan 2003-04		APlan 2004-05		A Plan 2005-06		APlan (2006-07) Target
				Target	Actual Achievt	Target	Actual Achievt	Target	Actual Achievt	Target	Anti Achievt	
0	1	2	3	4	5	6	7	8	9	10	11	12
c) Agriculture/Horticulture												
		No.	-	-	-	40.00	46.00	20.00	20.00	20.00	20.00	20.00
d) Financial assistance for Small Shops.												
		No.	100.00	-	-	-	-	20.00	20.00			
e) Pisciculture development programme.												
		No.	-	-	-	-	-	-	-	10.00	10.00	10.00
f) Copnstr. Of Village Level Marketing Sheds.												
		No.	-	-	-	-	-	-	-	1.00	1.00	1.00
<b>277 EDUCATION</b>												
a) Construction of Community halls.												
		No.	15.00	5.00	3.00	5.00	5(Conti.)	2.00	2.00	2.00	2(Conti.)	2.00
b) Encouragement of sports/Cultural												
		No.	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
c) Financial assistance for Civil Services exam.												
		No.	100.00	8.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
d) Stipend for M.Phil/Ph.D.												
		No.	10.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00
e) Financial assistance for Computer Training.												
		No.	20.00	-	-	-	-	-	-	-	-	-
f) Conducting of Special Coaching.												
		No.	10.00	-	-	-	-	1.00	1.00	-	-	-
<b>282 HEALTH:</b>												
a) Financial assistance for medical treatment.												
		No.	120.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
<b>283 HOUSING</b>												
a) Rural Shelters for S.C. People.												
		No.	260.00	60.00	57.00	57.00	60.00	60.00	60.00	67.00	67.00	67.00
<b>50% STATE SHARE OF C.S.S.</b>												
a) Construction /Extension of Hostel .												
		No.	1.00	1.00	1.00	1.00	1.00	-	-	-	-	1.00
<b>284 ECOLOGY &amp; ENVIRONMENT</b>												
1. Botanical Garden												
		No.								3.00		3.00
2. Env't.Awareness Pro.												
										14.00		14.00
3. Mass Afforestation												
										3.00		3.0000
<b>285 Social Welfare</b>												
<b>WOMEN &amp; CHILD DIVISION.</b>												
1. Child Welfare												
a) Balika Samidhi Yojana (B: No.												
			500	100	60	100	60	150	150	150.00	150	200
b) Financial assistance to de No. children.												
			100	40	10	40	10	50	30	50.00	50	60
c) Lump sum financial assist No. distitute children home.												
d) Nutrition programme for a No.												
e) Incentive to Anganwadi W No. helpers.												
				200		200		200	200	200.00	200	200
2) Women Welfare												
a) 8 months vocational trg.fc No. women.												
			100					10	10	15.00	15	15
b) Women awareness progræ No.												
			5						2	2.00	2	3

**ANNEXURE-X**  
**(PAGE 108-108)**

**ANNUAL PLAN 2006-2007- Proposed Outlays  
Financial Outlays/Expenditure for Voluntary Sector**

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

Sl. No.	Schemes	Tenth Plan (2002-07)	AP 2002-03		AP 2003-04		AP 2004-05		AP 2005-06		AP 2006-07
		Projected Outlay	Outlay	Actual Expdr	Outlay	Actual Expdr	Outlay	Actual Expdr	Outlay	Actual Expdr	Proposed Outlay
			3	4	5	6	7	8	9	10	
0	1	2	3	4	5	6	7	8	9	10	11
<b>SCIENCE &amp; TECHNOLOGY</b>											
1	Other Scientific Research	1226.5	195.00	146.54	502.00	148.28	459.64	415.04	181.00	181.00	80.00
2	Information Technology & E-Governance										30.00
3	Non-Conventional Sources of Energy	165.00	82.00	35.38	62.00	42.25	82.63	55.69	104.00	104.00	115.00
4	Integrated Rural Energy Planning Programme:	572.00	118.00	36.00	118.00	92.88	124.00	99.99	95.00	95.00	95.00
	<b>Grand Total:-</b>	<b>1963.5</b>	<b>395.00</b>	<b>217.92</b>	<b>682.00</b>	<b>283.51</b>	<b>666.27</b>	<b>570.72</b>	<b>380.00</b>	<b>380.00</b>	<b>330.00</b>
<b>SOCIAL WELFARE</b>											
1	Social Defence Programme										
	a)Prohibition	2.50	1.00	0.00	1.00	0.00	0.50	0.50	3.00	3.00	3.00
	b)Asstt. To Vol.Orn.	5.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00
2	Grant-in-aid to Destitute children home	0.00	0.00	0.00	0.00	0.00	0.00	4.32	<b>5.36</b>	5.36	5.36
	<b>Total:(Social Welfare)</b>	<b>7.50</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.50</b>	<b>4.82</b>	<b>9.36</b>	<b>9.36</b>	<b>9.36</b>
	<b>Ecology &amp; Environment</b>	<b>495.00</b>							<b>253.00</b>	<b>20.00</b>	<b>48.00</b>

**ANNEXURE-XI-A**  
**(PAGE 109-111)**

**WOMEN COMPONENT (WC) in the State Plan Programme-I**  
**Draft Annual Plan 2006-2007 Financial Outlays: Proposals for WOMEN COMPONENTS**

**ANNEXURE XI-A**

(Rs. in lakhs)

Sl. No.	Deptt/Scheme	Tenth Plan 2002-07 at 2001-02 prices		A P 2002-03	A P 2003-04	A P 2004-05	A P 2005-06	Proposal for A. P. 2006-07	
		Total Outlay	of which flow to WC	Actual Expdr under WC	Actual Expdr under WC	Actual Expdr under WC	Actual Expdr under WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7	8	9	10
<b>CO-OPERATION</b>									
1	Assistance to Handloom Coops	50.00	4.10						
2	Assistance to Women Coop Bank	50.00	50.00	45.60	18.00	39.47	25.00	250.00	35.00
	<b>Total (Co-operation):</b>	<b>100.00</b>	<b>54.10</b>	<b>45.60</b>	<b>18.00</b>	<b>39.47</b>	<b>25.00</b>	<b>250.00</b>	<b>35.00</b>
<b>SCIENCE AND TECHNOLOGY</b>									
1	Scientific Research	1226.5	20	-	-	-	-	80	-
2	Information Technology & E-Governance	-	-	-	-	-	-	30	-
3	Non-Conventional Source of Energy	165	30	-	-	-	-	115	-
4	Integrated Rural Energy Planning Programme	572	60	-	-	-	-	105	-
	<b>Total (Sc &amp; Tech) :</b>	<b>1963.5</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>-</b>
<b>INDUSTRIES</b>									
<b>1 INDUSTRIES AND MINERALS</b>									
<b>VILLAGE &amp; SMALL INDUSTRIES</b>									
<b>TRAINING</b>									
	Small Scale Industries Training	260	-	-	11.2	2	6.46		
	Handloom Industries Training	186	186	-	15	7	4.99		
	Handicraft Industries Training	170	-	-	1.8	2.5	0.75		
	EDP	67	-	-	-	-	-		
	CEDT	5	-	-	-	-	-		
	<b>Total: Training</b>	<b>688</b>	<b>186</b>	<b>-</b>	<b>28</b>	<b>11.5</b>	<b>12.2</b>		
<b>SMALL SCALE INDUSTRIES</b>									
<b>Incentives</b>									
	State Transport Subsidy	95	-	-	-	-	-		
	Interest Subsidy	60	-	-	-	-	-		
	Re-imbursment of Stamp Duty	10	-	-	-	-	-		
	Other Subsidy	59.5	-	-	-	-	-		
	<b>Total of SSI</b>	<b>224.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>HANDLOOM INDUSTRIES</b>									
	Follow-up Programme	30	30	-	-	-	-		
	Project Package(Target Group App.)	-	-	26.25	65.29	34.46	-		
	Integrated H/L Vil. Dev. Projects	-	-	-	-	16	-		
	Market Development Assistance	10	10	-	-	-	-		
	Raw Material Bank	20	20	-	-	-	-		
	Contributory thrift Fund	15	15	-	-	-	-		
	Group Insurance Scheme	10	10	-	-	-	-		
	Research & Development(NID)	25	-	-	-	-	-		
	Modernisation of Handloom	-	-	-	-	-	-		
	Mini Museum	10	-	-	-	-	-		
	Deen Dayal Hathkargha Protsahan Yojana	457	457	-	176.74	35.49	200.5		
	Development of Exportable Products and their marketing(DEPM)	65	-	-	-	-	40		
	Integrated Handloom Cluster Development Scheme	-	-	-	-	-	-		
	<b>Total: Handloom</b>	<b>642</b>	<b>542</b>	<b>26.25</b>	<b>242.03</b>	<b>85.95</b>	<b>240.5</b>		



(Rs. in lakhs)

Sl. No.	Deptt/Scheme	Tenth Plan 2002-07 at 2001-02 prices		A P 2002-03	A P 2003-04	A P 2004-05	A P 2005-06	Proposal for A. P. 2006-07	
		Total Outlay	of which flow to WC	Actual Expdr under WC	Actual Expdr under WC	Actual Expdr under WC	Actual Expdr under WC	Total Outlay	of which flow to WC
<b>HANDICRAFT INDUSTRIES</b>									
	Assistance to individual Artisans	23	7	-	-	-	0.1		
	State Awards to Master Craftsman	6	-	-	-	0.36	0.1		
	Modernisation of Handicraft	15	4	-	-	-	-		
	Original Works	12	-	-	-	-	-		
	Study tours of Handicraft Artisans	7	2	-	-	-	-		
	<b>TOTAL: H/C INDUSTRIES</b>	63	13	-	-	0.36	0.2	22	
<b>DISTRICT INDUSTRIES CENTRE</b>									
	Seed Margin Money Loan	50	-	-	-	-	-		
	RIP/RAP	45	-	-	-	-	-		
	<b>Total: DIC</b>	95	-	-	-	-	-		
	<b>Total: Schemes having flow to WC</b>	1,712.50	741	26.25	270.03	97.81	252.9		
	<b>Total: Schemes having no flow to WC</b>	4,774.50	-	-	-	-	-		
	<b>Total (Industries) :</b>	6,487.00	741	26.25	270.03	97.81	252.9	1,132.00	400
<b>ECOLOGY</b>									
	Eco. & Env.	495	20%	20%	20%	20%	51	480	86
	<b>Total (Ecology) :</b>	495	20%	20%	20%	20%	51	480	86
<b>HIGHER EDUCATION</b>									
	Promotion of Women's Education.	3776.00	176.00	0.00	4.00	12.00	15.00	652.20	20.00
<b>TECHNICAL EDUCATION</b>									
	Girls Polytechnic	268.00					10.00	10.00	
<b>ADULT EDUCATION</b>									
	(i) Total Literacy Campaign (TLC)								
	1:2 (Valley District)								
	1:4 (Hill District)	138.00	69.00		27.20	27.20			
	(ii) Post Literacy Programme (PLP)								
	1:2 (Valley District)						30.11	48.72	24.36
	1:4 (Hill District)								
	Continuing Education Programme (CEC/NCEC)	560.00	280.00						
	<b>Total (Adult Education) :</b>	698.00	349.00		27.20	27.20	30.11	48.72	24.36
<b>TRIBAL DEVELOPMENT</b>									
<b>A: DEVELOPMENT OF SCHEDULED CASTES:</b>									
<b>101- ECONOMIC DEVELOPMENT</b>									
	a) Villagetable Development programme.	-	-	1.00	0.60	0.60	0.60	2.00	0.60
	b) Rearing of Animals	-	-	-	1.00	1.20	1.50	5.00	1.50
	c) Pisciculture Development prog.	-	-	-	-	-	0.30	1.00	0.30
	d) Village & Small Industries	-	-	-	3.22	3.80	5.00	5.00	5.00
<b>282-HEALTH:</b>									
	a) Financial assistance for Medical treatment.	-	-	0.30	0.30	0.30	0.30	1.00	0.30
<b>283- HOUSING</b>									
	a) Rural Shelters for S.C. People.	-	-	3.45	4.00	4.50	4.50	15.00	4.50
	<b>Total(A): Dev. of Scheduled Castes:</b>			4.75	9.12	10.40	12.20	29.00	12.20
<b>B: DEVELOPMENT OF SCHEDULED TRIBES:</b>									
<b>101- ECONOMIC DEVELOPMENT</b>									
	a) Agri/Horti development prog.	-	-	4.50	-	4.50	24.00	35.00	35.00
	b) Rearing of Animals	-	-	2.20	-	-	-	-	-

(Rs. in lakhs)

Sl. No.	Deptt/Scheme	Tenth Plan 2002-07 at 2001-02 prices		A P 2002-03	A P 2003-04	A P 2004-05	A P 2005-06	Proposal for A. P. 2006-07		
		Total Outlay	of which flow to WC	Actual Expdr under WC	Actual Expdr under WC	Actual Expdr under WC	Actual Expdr under WC	Total Outlay	of which flow to WC	
	c) Village & Small industries.	-	-	-	-	17.50	10.00	15.00	15.00	
	<b>277- EDUCATION</b>									
	a) Aids to Tribal victims.	-	-	-	-	5.20	4.50	15.00	4.50	
	b) Encouragement in Sports activities.	-	-	-	-	2.00	2.00	20.00	2.00	
	c) Tribal Training Institute.	-	-	-	-	7.00	7.00	10.00	10.00	
	<b>282- HEALTH</b>									
	a) Financial assistance for Medical treatment.	-	-	1.80	-	7.50	7.50	30.00	7.50	
	<b>283- HOUSING</b>									
	a) Rural Shelter for S.T. people.	-	-	-	45.00	45.00	45.00	150.00	45.00	
	<b>SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB- PLAN( SCA TO TSP )</b>									
	a) Agriculture/Horticulture dev. programme.	-	-	31.00	9.00	45.00	78.00	169.20	51.00	
	b) Animal Rearing programme.	-	-	13.00	6.00	40.00	38.00	95.20	29.00	
	c) Aids to tribal Victims.	-	-	8.00	8.00	4.00	-	-	-	
	d) Encouragement in Sports activities.	-	-	2.00	2.50	-	-	-	-	
	e) Rural Shelter for S.T. people.	-	-	30.00	-	10.80	124.00	256.20	77.00	
	f) Medical treatment.	-	-	8.00	6.00	5.00	-	-	-	
	g) Village & Small Industries.	-	-	14.00	22.50	16.50	20.00	73.40	22.00	
	h) Tribal Training Institute.	-	-	-	12.00	-	-	-	-	
	<b>Total( B ) : Dev. of Sch.Tribes.</b>			<b>112.50</b>	<b>111.00</b>	<b>210.00</b>	<b>360.00</b>	<b>854.00</b>	<b>298.00</b>	

**ANNEXURE-XI-B**  
**(PAGE 112-113)**



## ANNEXURE-XI (B)

Sl. No.	Scheme	Unit	Tenth Plan (2002-07)	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06		AP 2006-07
			Target	Target	Actual Achievt	Target	Actual Achievt	Target	Actual Achievt	Target	Anti Achievt	Target
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>HANDICRAFT INDUSTRIES</b>												
1	Assistance to individual Artisans	Nos.	225	-	-	-	-	-	-	2	2	25
2	State Awards to Master Craftsman	Nos.	42	-	-	9	-	-	12	2	5	10
3	Modernisation of Handicraft	Nos	75	-	-	-	-	-	-	-	-	13
4	Original Works	Nos.	33	-	-	-	-	-	-	-	-	12
5	Study tours of Handicraft Artisans	Nos.	45	-	-	-	-	-	-	-	-	12
<b>DISTRICT INDUSTRIES CENTRE</b>												
1	Seed Margin Money Loan	Nos.	-	-	-	-	-	-	-	-	-	17
2	RIP/RAP(Programme/campaign)	Nos.	-	-	-	-	-	-	-	-	-	36
<b>HIGHER EDUCATION</b>												
1	Promotion of Women Education	No.	6	5		6	2	6	4	6	6	6
<b>TECHNICAL EDUCATION</b>												
Girls' Polytechnic												
	I. Purchase Books	-	50%	-	-	-	-	-	-	20%	20%	30%
	II. Equits %	-	50%	-	-	-	-	-	-	20%	20%	30%
<b>ADULT EDUCATION</b>												
	General Education (Plan)	1 Cent	13530	13530	=	13530	13530	13530	13530	13530	13530	
	Adult Education	10 Lea	135300	135300	=	135300	135300	135300	135300	135300	135300	
1.	(i) Total Literacy Campaign											
	1:2 (Valley District)		6765	6765	=	6765	=	6765	=	6765	6765	6765
	1:4 (Hill District)		135300	135300	=	135300	=	135300	=	135300	135300	135300
	1:4 (Hill District)											
2.	Continuing Education	1 Centre for								483	=	483
	CEC programme	1300-2000 POPULATION										
		1 Centre for								56	=	56
<b>TRIBAL DEVELOPMENT</b>												
<b>A: DEVELOPMENT OF SCHEDULED CASTES:</b>												
<b>101- ECONOMIC DEVELOPMENT</b>												
	a) Villagetable Development programme.	-	20	20		12	12	12	12	12	12	12.00
	b) Rearing of Animals	-	-	-		10	10	12	12	15	15	15.00
	c) Pisciculture Development prog.	-	-	-		-	-	-	-	-	-	3.00
	d) Village & Small Industries	-	-	-		46	46	54	54	71	71	69.00
<b>282-HEALTH:</b>												
	a) Financial assistance for Medical treatment.	-	9	9		9	9	9	9	9	9	9.00
<b>283- HOUSING</b>												
	a) Rural Shelters for S.C. People.	-	16	16		19	19	20	20	20	20	20.00
<b>B: DEVELOPMENT OF SCHEDULED TRIBES:</b>												
<b>101- ECOPNOMIC DEVELOPMENT</b>												
	a) Agri/Horti development prog.	-	45	45		-	-	45	46	240	240	350
	b) Rearing of Animals	-	22	22		-	-	-	-	-	-	-
	c) Village & Small industries.	-	-	-		-	-	249	249	143	143	215
<b>277- EDUCATION</b>												
	a) Aids to Tribal victims.	-	-	-		-	-	300	300	300	300	300
	b)Encouragement ion Sports activities.	-	-	-		-	-	117	117	117	117	117
	c) Tribal Training Institute.	-	-	-		-	-	35	35	35	35	35
<b>282- HEALTH</b>												
	a) Financial assistance for Medical treatment.	-	54	55		-	-	275	275	655	655	655
<b>283- HOUSING</b>												
	a) Rural Shelter for S.T. people.	-	-	-		171	172	172	172	172	172	172
<b>SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB- PLAN( SCA TO TSP</b>												
	a) Agriculture/Horticulture dev. programme.	-	310	310		90	90	450	450	780	780	510
	b) Animal Rearing programme.	-	130	130		60	60	400	400	380	380	290
	c) Rural Shelter for S.T. people.	-	35	35		-	-	54	54	615	616	382
	d) Village & Small Industries.	-	120	120		321	321	236	236	286	287	314

**ANNEXURE-XII**  
**(PAGE 114-114)**

**STATEMENT OF FUND FLOW UNDER GRANT IN AID TO VARIOUS  
INSTITUTIONS/SCHOOLS/AGENCIES/SOCIETIES DRAFT ANNUAL PLAN 2006-07 (PROPOSED OUTLAY )**

Sl. No.	Name of Institutions/School/Societies/ Agencies	Approved level of GIA support		Year wise flow of GIA					Rem
		No. of post for school/ colleges/ Institutions.	Amt. in case of lum-sum / fixed GIA.	2003-04		2005-06		2006-07	
				Approved	Actual	Approved	Actual	Proposed	
1	2	3	4	5	6	7	8	9	10
<b>Science &amp; Technology</b>									
1	Manipur Remods Sensing Applic Centre			10.00	10.00	10.00	10.00	15.00	
2	Manipur Science & Technology Council			5.00	4.86	5.00	5.00	6.00	
3	Manipur Renewable Energy Dev. Agency,								
	a) Nonconventional Sources of Energy			62.00	42.00	104.00	104.00	115.00	
	b) Integrated Rurl Energy Planning Programme			118.00	92.88	95.00	95.00	105.00	
<b>Education (U)</b>									
1	Manipur University			1601.00	1293.00	5011.00	5011.00	1119.00	
2	Jiri College, Jiribam (Govt. Aided)	16		4500.00	2346.00				
3	South East Manipur College, Komlathabi		Lum-sum		3.00				
4	S. Kula Women's College Nambol		Lum-sum		3.00				
5	Mangoinganbi College, Ningthoukhong		Lum-sum		3.00	107.00	107.00	112.00	
6	Walkhom Mani Girls College, Thoubal		Lum-sum		3.00				
7	Kumbi College, Kumbi		Lum-sum		3.00				
8	T.S. Paul Manipur Women's College, Mongsangei		Lum-sum		1.00				
<b>MAHUD</b>									
1	P.D.A.	96	Lum-sum	6.00	6.00	10.00	0.00	10.00	
2	MUDA	17	Lum-sum	3.00	3.00	6.00	0.00	10.00	
3(I)	8(eight) Municipal Council	90	Fixed	84.2	74.29	114.32	0.00	142.93	
(II)	Imphal Municipal Council	415	Fixed	0.00	3.44	0.00	0.00	362.61	
4	Nagar Panchayats/STC	57	Fixed	37.70	23.42	26.24	0.00	33.01	
5	Govindajee Temple Board	do	Lum-sum	2.00	2.00	3.00	0.00	4.00	
6	Sanamahi Temple Board	do	Lum-sum	2.00	2.00	3.00	0.00	4.00	
7	Manipur Building Centre	do	Lum-sum	1.00	1.00	3.00	0.00	5.00	
	Total:-(MAHUD)			<b>135.9</b>	<b>115.15</b>	<b>165.56</b>	<b>0.00</b>	<b>571.55</b>	
<b>PUBLICITY</b>									
1	Manipur Press Club		1.00	0.00	1.00	0.00	1.00	1.00	
<b>TRIBAL DEVELOPMENT:-</b>									
1	Manipur Tribal Dev. Corporation Ltd. (Govt. of Manipur undertaking)	83	0.00	52.00	52.00	25.00	0.00	50.00	
<b>Commerce &amp; Industries</b>									
1	Manipur Khadi & Village Ind. Board	65	Fixed	15.00	11.00	5.00	15.00	20.00	
2	Manipur Cement Ltd.	2	Fixed	4.00	4.00	2.00	2.00	2.00	
3	MSDPL	2	Fixed	4.00	4.00	2.00	2.00	2.00	
4	Manipur Cycle Corporation	1	Fixed	2.00	2.00	1.00	1.00	1.00	
5	Manipur Spinning Mills Corporation	4	Fixed	25.00	8.00	5.00	5.00	5.00	
6	Manipur Pulp and Allied Production	1	Fixed	0.00	0.00	1.00	1.00	2.00	
7	Manipur Food Industries Corporation	1	Fixed	0.00	2.00	2.00	2.00	3.00	
	Total :- Industry			50.00	31.00	18.00	28.00	35.00	