

GOVERNMENT OF MANIPUR

D R A F T

ANNUAL PLAN (2012-13)
and
12TH FIVE YEAR PLAN (2012-17)

PROPOSALS

PLANNING DEPARTMENT
APRIL, 2012



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OVERVIEW

1. Introduction

Manipur is a land with a proud history, and rich potential to transform the available national and state resources into economic growth and well being for the common man. The state is also a salad-bowl of multiple ethnicities, faiths and languages – underlining the pluralistic character of its population (27.22 lakhs by 2011 Census). People are, by and large, healthy and educated, land is resourceful and society, on the whole, caring. Yet challenges are many. The 22,327 Sq Km of its land area is closed in from all sides by hills. There are no large waterways or effective rail transport systems, much of the reliance for inter-state communication being on the national highway system (made up of NH-39 now renamed as NH-2, NH-53 renamed as NH-37 and NH-150) that are vulnerable to hijack, by one group or the other, using access to roadway as a tool to push their political demands. This greatly affects transportation of goods and people in and out of the state, as also within the State. Imphal is connected to Guwahati, Kolkata and Delhi by air, but air transport is costly and beyond the reach of common people, and not an option for bulk transport of goods. Availability of power and telecommunication network is equally problematic, severely limiting infrastructure available for productive enterprise. Limited infrastructure means limited ability to convert the state's potentials – such as in horticulture, tourism, and forest produce – into commercial benefits.

Both a cause and effect of these challenges has been the environment of insecurity of life and property. This has prevented any industrialization taking roots, with most capital and talent flowing out of the State, in search of more secure environs for their enterprise. All these have limited the creation of employment in the State, severely affecting opportunities for the large and educated youth population. This dynamic partly feeds the political disquiet in the State. But in adversity lies opportunity. Youth have the energy and the ability to break traditional mould and chart out a new political and economic future for the State. They of course need to be provided support by way of right skills and opportunities to participate in the nation's growth story.

Similar efforts are required in the sectors of agriculture and allied activities and Foreign Trade, for example, where the State has clear advantages. These also include other areas of high potential such as Information Technology, food and related sector and Education. But all these will require large and sustained investment in infrastructure such as roads, power and food processing and marketing facilities that would help reach produce to markets. This is exactly the sorts of things that State Government plans to focus on during the 12th Five Year plan period in an effort towards growth and development.

Of particular focus for the State Government has been the delivery mechanism. Devolutions to Local Bodies – the Zilla Parishads, Gran Panchayats and Autonomous District Councils – are being pushed through; elections have taken place all over the State, and new ones, to ZPs and GPs are planned later this year. Efforts are on to empower Local Bodies with greater powers and finances and staff, to deliver services close to citizens. These steps are of course continuing initiatives and need to be sustained and strengthened, so Local Bodies become providers of services in reality, reflecting people's preferences as close to reality. Another important intervention is capacity building of local bodies to become technically able to discharge their responsibilities and deliver services. Capacity building efforts have ranged from the lowest functionary to those higher up, including elected members of ZPs and ADCs.

Alongside, village level institutions for people' participation in planning and implementation of development programmes, are being strengthened to enable them to become equal partners in the development process. These efforts are really about ensuring greater accountability of public agencies to deliver services; and promoting transparency measures, such as use of RTI Act 2005, among others. And finally is the issue of innovations, in design of programmes as well as in public systems, to allow delivery of services that have proved problematic so far. State Government has taken all these challenges seriously. In the following pages we will present an overview of the State's 12th Five Year Plan, to include assessment of performance during the 11th Plan period, examining major opportunities and challenges that lie ahead, and conclude by proposing 12th Five Year Plan and Annual Plan 2012-13 priorities and possible fund requirements.

1.1 Administrative Setup

The State is divided into 9 revenue districts. There are 4 Zilla Parishads in the Valley and 6 Autonomous District Councils in the Hills. Together they account for the 38 Sub-Divisions, 60 Development Blocks, 51 Towns, 64 Police Stations/Out posts, 166 Gram Panchayats and 2588 inhabited villages. Recently, development blocks have been reorganized, creating 60 blocks from the existing 42, in an attempt to bring development closer to people.

1.2 Demographic features and social indicators

Manipur's population stands at 2,721,756 (2011 Census), making up 0.22 % of India's population. Males number 1,369,764 and females 1,351,992. Density of population was 122 persons per Sq Km. compared to 382, All India.

TABLE 1: DISTRICT WISE POPULATION (AS PER PROVISIONAL FIGURES OF 2011 CENSUS)

Sl. No.	Name of District	Area in Sq.Km.	Total	Literacy %			Sex ratio	Density
				Male	Female	Total		
1	Imphal West	519	514,683	92.93	80.71	86.70	1029	992
2	Imphal East	709	452,661	89.86	75.92	82.81	1011	638
3	Thoubal	514	420,517	85.90	67.57	76.66	1006	818
4	Bishnupur	496	240,363	85.52	76.35	76.35	1000	485
5	Senapati	3271	354,972	80.85	68.80	75.00	939	109
6	Tamenglong	4391	140,143	76.74	63.76	70.40	953	32
7	Churachandpur	4570	271,274	88.34	80.13	84.29	969	59
8	Ukhul	4544	183,115	86.05	77.47	81.87	948	40
9	Chandel	3313	144,028	77.93	63.26	70.85	932	43
	Manipur	22,327	2,721,756	86.49	73.17	79.85	987	122

The decadal growth rate of population during 2001-2011 was 18.65% as compared to 21.35% during 1991-2001. This is as against a growth rate of 29.29% during 1981 – 91 periods. The population distribution is skewed with 14.12 lakhs (61.55%) person living in the Valley areas – that constitute only 1/10 of the total geographical area of the State - and 8.82 lakhs (38.45%) persons thinly dispersed all over the Hills, making up 9/10 of the total area of the State. Urban and Rural Population: The State continues to be predominantly rural, with rural population being 73.82 % of the total (number 27,10,051), urban areas making up on 26.18 % (2011 Census) the State. The following table gives growth of population in the State during 1971 and 2011.

Table 2: Growth of Population (in lakhs)

Year	Population	Rural	Urban
1971	10.73	9.31	1.42
1981	14.21	10.45	3.76
1991	18.37	13.32	5.05
2001	22.94	17.18	5.76
2011	27.22	18.99	8.23

Education and Health indices throw up a mix of the good and not so good. Literacy rate, standing at 70.50% in 2001 (as against All India average of 64.80%) has improved significantly to 79.85% in 2011 (All India, 74.04%). Overall, Manipur stands sixteenth among all states in terms of literacy performance. Male literacy rate has increased by about 6% to 80.33% in 2011 while female rate has gone up by 12.64% from 60.53% during the same period.

Health indicators are good with Crude Birth Rate (CBR) and Crude Death Rate (CDR) estimated at 14.9 and 4.2 respectively as against 22.1 and 7.2 respectively at All-India average (SRS-2010), and Infant Mortality Rate (IMR) of 14 per thousand at (SRS-2010) as against 47 at All-India average. Life Expectancy rate, however, appears to be low at 62 years, as against the national average of 66.8 years (Census 2011). The table below presents major health indicators.

Table 3: Health Indices

Parameters	Reference Year	Manipur	All India
Infant Mortality Rate	(SRS-10)	14	47
Crude Birth Rate	(SRS-10)	14.9	22.1
Crude Death Rate	(SRS-10)	4.2	7.2
Maternal Mortality Rate		160 (SRS-05) 110 (figure at RIMS-09)	212 (SRS-07-09)
Total Fertility Rate (TFR)	NFHS-3	2.8	2.7
Institutional Delivery (%)		68.3 (HMIS-10)	47.0 (DLHS-3)
Fully Immunised Children 12-23 months		81.4 (HMIS-10)	61.0 (CES-09 Unicef)

Level of economic and social development varies across the State, with the nine districts showing different attainments on education, health and physical infrastructure. The table below presents infrastructure development for the nine districts.

Table 4: District infrastructure

Indicator	District Infrastructure Index								
	IW	IE	TBL	BPR	UKL	TML	SPT	CCP	CDL
2	3	4	5	6	7	8	9	10	11
Pop., 2001 (in lakhs)	4.44	3.95	3.64	2.08	1.41	1.11	2.84	2.28	1.18
Area (Sq.km)	519	709	514	496	4544	4391	3271	4570	3313
Density of Popn. 2001 (per Sq.Km)	855	557	708	419	31	25	87	50	36
SC Popn. (in lakhs)	0.21	0.25	0.04	0.06	1.34	1.06	1.23	2.12	1.09
ST Popn. (in lakhs)	0.13	0.11	0.34	0.02	0.00	0.00	0.002	0.002	0.002
Road length /100 sq.km.	120	120	144	84.68	24.47	22.77	24.73	21.23	19.32

Indicator	District Infrastructure Index								
	IW	IE	TBL	BPR	UKL	TML	SPT	CCP	CDL
2	3	4	5	6	7	8	9	10	11
Surfaced road as % of total	85	93.6	92.16	88.81	70.56	68.21	77.65	70.01	71.53
Village electrified (%)	84.33	95.59	84.47	87.76	91.41	81.87	77.92	73.08	82.27
Household having Tapwater connection (%)	44.63	25.32	10.84	17.75	20.53	12.24	50.7	16.84	11.77
Schools per 1000 pop	1.42	1.56	1.37	1.55	2.33	2.48	1.91	1.91	2.35
Schools per 100 sq.km.	121.97	86.74	97.28	65.32	7.22	6.29	16.6	9.52	8.39
Post office per 10,000 pop	0.32	0.13	0.11	0.19	0.21	0.09	0.32	0.18	0.51
Post Office per 100 Sq.km.	2.7	0.71	0.78	0.81	0.07	0.02	0.28	0.09	0.18
Telephone exchange per 1000 popn	0.29	0.2	0.19	0.29	0.07	0.18	0.35	0.18	0.34
Telephone exchange per100 sq.km.	2.50	1.13	1.36	1.21	0.02	0.05	0.31	0.09	0.12
Hospital beds per10,000 popn	16.60	16.60	3.9	5.38	9.52	9.87	5.04	7.99	6.25
Hospital beds per100 sq.km.	142.12	92.44	27.63	22.58	2.95	2.51	4.37	3.98	2.23
Bank branches per 10,000 popn	0.72	0.28	0.27	0.38	0.28	0.36	0.42	0.22	0.42
Banks per 100 sq.km.	6.17	1.55	1.95	1.61	0.09	0.09	0.37	0.11	0.15
TML=Tamenglong, SPT=Senapati, CCP=Churachandpur, CDL= Chandel (Sources: M/o DoNER)									

1.3 State of the economy

The economy of Manipur is characterized by high rate of unemployment and poverty; low capital formation, in-adequate infrastructure facilities, geographical isolation and communication bottlenecks, practically no industrialization to speak of. More than 60 per cent of the population depends on agriculture for sustaining their livelihood. Whereas, contribution of Agriculture & Allied Sector to the GSDP was 24.70% during 2011-12 (P), the contribution of Secondary & Tertiary sectors was 29.73% and 45.57% respectively. The lower contribution from agriculture & allied activities to the Gross State Domestic Product (GSDP) was primarily because of un-sustainable and non-viable nature of the sector and its low capital base.

Agriculture continues to be the mainstay of the economy, although it has to be said that the reliance of the population on the sector has been going down. In 2001, of the total population, 41.19% was economically employable, down from 42.18% in 1991, showing a slight decrease and representing reduced dependence on Primary sector. A look at the industrial classification of workers reveals that in 2001 Census, of the total main-workers of 659,364, 49.69% were cultivators and agricultural labourers as against 70.21% in 1991. The same year, 2.17% of workers were engaged in house-hold industries as against 7.09% in 1991. 23.18% were other workers as against 23.81% in 1991.

What is significant is that though there has been a slight decrease in the percentage of agricultural main workers, in absolute terms the number has increased from 544,090, in 1991, to 613,687, in 2001. This increase in size of the working force,

has been accompanied by net decline in cultivated area, resulting in increased pressure on land. The backwardness of the economy is further evident from the fact that there has been virtually no diversion from agriculture to other activities such as plantation and forestry, although significant potential exists for that. Settled form of agriculture is concentrated in the Valley and jhum cultivation continues to be pre-dominant in the Hills. Further, agriculture continues to depend on monsoon rain and the state continues to be a net importer of food grains.

Per capita income at 1993-94 prices was projected at Rs.9,833 as compared to Rs.13,332 of All India, in 2003-04. According to the present series, per capita income at current prices is projected at Rs.14,728 in 2003-04 compared to Rs.12,970 in 2001-02 and Rs.6,693 in 1993-94. The annual growth rates for the period 1993-94 to 2003-04 are recorded at 14.65%. The per-capita income in 2011 at current prices was Rs.36,085. A comparative statement of per capita income of the State and All India Average is given below:

Table 5 : Per Capita Income with 2004-05 base:

Year	Manipur	India
2004-05	20,786	24,095
2005-06	22,696	27,183
2006-07	23,888	31,080
2007-08	25,893	35,430
2008-09	27,713	40,141
2010-11	30,558	44,345
2011-12	36,085 (P)	

Annual average growth rate of the State vis-à-vis all India is presented in the following Table.

Table 6: Growth rate

Year	Annual average growth rate Manipur	Annual average growth rate All India
2005-06	6.3	9.6
2006-07	2.0	9.8
2007-08	5.9	9.1
2008-09	6.5	6.4
2009-10	7.6	7.2
2010-11	6.1	8.2
2011-12	6.2 (P)	8.1

GSDP at current prices increased from Rs.5,133.36 crore in 2004-05 to Rs.7,184.09 crore in 2010-11. Recent analysis reveals differing levels of growth rate of different sectors of the Economy, during the period 2000-2009. Of the sectors considered, electricity, gas and water supply and public administration were found to have grown slowly. Fishery, Manufacturing with its sub-sector Unregistered manufacturing and Transport, storage & communication with its sub-sector communication had grown faster.

1.4 Employment

The employment situation in Manipur is a matter of concern, with most of it being rural phenomenon. Tables 7 provide data on rural unemployment in the state.

Table 7: Unemployment in Manipur per 1000 labour force: RURAL

NSS round	Male				Female			
	US	US*	CWS	CDS	US	US*	CWS	CDS
32 (1977-8)	8.65	8.6	23.6	29.4	1.3		1.55	1.8
38 (1983)	6.5		7.4	9.6				5.3
43 (1987-8)	9	9	12	12	18	15	12	12
50 (1993-94)	19	12	17	22	11	7	7	11
55 (1999-2000)	24	21	25	24	25	15	27	26
61 (2004-05)	20	14	19	19	12	7	9	11
66 (2009-10)	42	38	39	40	44	37	40	44

Source: Prof E. Bijoykumar Singh (2012):Growth Empirics of Manipur, p-20

The urban experience is different. Admittedly, unemployment rate has worsened for urban males, yet there has been substantial improvement when it comes to females, especially in the later part of the decade. Unemployment rate for rural females has in fact halved over the period.

Table 8: Unemployment in Manipur per 1000 in labour force: URBAN

NSS round	Male				Female			
	US	US*	CW	CD	US	US*	CW	CD
32(1977-8)	11.98	12	15.7	16.1	27.1	29.1	23.5	24.7
38(1983)	4.7		4.7	4.8	1.5		1.5	1.6
43(1987-8)	44	41	41	44	67	61	58	59
50(1993-94)	53	48	48	50	44	32	27	31
55(1999-2000)	74	69	66	66	103	62	68	76
61(2004-05)	53	52	54	55	82	63	79	81
66(2009-10)	52	50	52	53	46	41	41	44

Source: Prof E. Bijoykumar Singh(2012) :Growth Empirics of Manipur, p-21

While it is true that seen nationally, Manipur's unemployment situation, going by the rates, is not alarming. But, the situation does become problematic when we consider the case of 'educated unemployed' and of the Youth. The mix of educated yet unemployed youth produces an explosive phenomenon that is also behind much of the disquiet in the state. . While the unemployment situation, as revealed by the employment exchange statistics (6.81 lakhs persons on Live Register) may not be very accurate, and hence need not be a cause for concern. The rates of educated and youth unemployment remain high and deserve the highest consideration.

Table 9: Educated Unemployed aged 15 and above per 1000

Category	Year	Rural			Urban		
		Male	Female	person	Male	Female	Person
Usual status	1993-4	65	61	64	102	101	101
	1999-0	63	131	75	114	193	130
	2004-5	65	86	69	85	146	82
Usual status adjusted	1993-4	46	37	44	89	86	88
	1999-0	51	90	60	106	123	110
	2004-5	43	47	45	84	119	95
Current weekly status	1993-4	57	45	54	94	89	93
	1999-0	52	160	73	101	131	108
	2004-5	57	64	59	85	141	103

Source:Prof E. Bijoykumar Singh (2012):Growth Empirics of Manipur,p-22

1.5 Credit and Banking

Manipur has one of the lowest concentrations of banked blocks in the country. Out of 60 blocks in the State, 27 blocks are unbanked. In other words, more than 45% of the total area in the State is unbanked. The banking outreach is particularly low in Hill Districts. This has seriously affected implementation of various Government schemes. There are 111 bank branches operating in the State.

The State has the lowest credit/deposit accounts, and extremely low per capita deposits/credit amongst even North Eastern States. Against the CD ratio of 58% in the All-India average, the State has only 41% as on December, 2011. Credit disbursement from commercial banks is low. This has been showing a declining trend over past few years. Disbursement and shortfall of banks in the State during the last few years are summarized in Tables 10 and 11.

Table 10:

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
2004-2005	1047.74	495.30	47.27
2005-2006	1359.16	730.55	54.00
2006-2007	1593.50	928.30	58.00
2007-2008	2020.98	1067.30	66.00
2008-2009	2561.77	1145.11	45.00
2009-2010	3029.54	1354.07	45.00
2010-2011 (as on March, 2011)	3746.37	1401.03	37.00
2011-201 (as on Dec, 2011)	3738.79	1543.06	41.00

Table 11: Credit – Deposit ratio trends (Rs in crores)

Parameters	Mar.'04	Mar.'05	Mar.'06	Mar.'07	Dec.'11
Number of bank branches	91	93	93	92	113
Deposit	887.91	1047.74	1359.16	1593.50	3738.79
Advances	306.13	495.30	730.55	928.30	1543.06
C-D Ratio (Norm 60%)	35%	47.27%	54%	58%	41%
Priority Sector Credit	176.35	365.03	483.69	601.68	1007.37
(PSC) % to net credit	58%	73.69%	66.21%	65%	65%
Sectoral deployment of PSC: (i) Agriculture	33.85 (11.05%)	49.70 (10.03%)	89.88 (12.30%)	146.13 (15.74%)	237.04 (19%)
(ii) SSI	29.97	40.07	58.31	84.22	148.21
(iii) Services	112.55	285.70	335.50	372.16	
Credit to major Sub-sector of PSC (i) Weaker Section (% to Net Credit)	71.25 (23.27%)	116.03 (23.42%)	185.10 (25.34%)	174.59 (18.80%)	
(ii) SC/ST	25.03	66.64	129.84	176.39	
(iii) Women (% to Net Credit)	25.59 (8.35%)	40.56 (8.18%)	136.02 (19%)	102.65 (11.06%)	
(iv) Minority Community	18.23	52.69	114.15	162.32	

2. Review of 11th five Year Plan (2007-12)

2.1 Against the agreed outlay of Rs.8154 crore for 11th FYP, (2007-12), the approved outlay for the five Annual Plans (2007-12) aggregates to Rs.10844.31 crore. The anticipated expenditure during the period is estimated at Rs.9938.85 crores, being 91.65% of the outlay.

Table 12: Year-wise outlays & expenditure for 11th FYP (2007-12).(Rs. in crores)

Year	Outlay	Expenditure (%)
Eleventh FYP (2007-12)	8,154.00	
Annual Plan (2007-08)	1,374.31	1308.57 (95.22%)
Annual Plan (2008-09)	1,660.00	1535.78 (92.52%)
Annual Plan (2009-10)	2,000.00	1817.49 (90.31%)
Annual Plan (2010-11)	2,600.00	2400.02 (92.31%)
Annual Plan (2011-12)	3,210.00	2876.99 (89.62%) (anticipated)
Total for the 5 APs of 11 th Plan	10,844.31	9938.85 (91.65%)

From an analysis of trends of expenditure compared to Outlays for the 11th Plan period, it is seen that shortfall in expenditure is mainly due to the inability of State Government to fully avail of the negotiated loans under NABARD, REC, and non-utilization of funds under different earmarked sectors and the EAP components,

2.2 Fiscal situation during 11th Plan

Overall, State Government's fiscal performance during the 10th and 11th Five Year Plans has been mixed. Average values of some of the key fiscal variables, as per cent of GSDP, during the two Plan periods are summarized in the table below.

Table 13: Fiscal Situation, Manipur

	10th FYP (2002-07)	11th FYP (2007-2012)*
State's Own Tax Revenue	1.90%	2.52%
State's Own Non-Tax Revenue	1.86%	2.85%
Share in Central Taxes & Duties	6.52%	9.02%
Grant in aid	32.29%	38.69%
Non-Plan Revenue Expenditure	33.48%	30.11%
Plan Revenue Expenditure	6.13%	9.89%
Capital Expenditure	10.08%	18.78%
Revenue Deficit(-)/Surplus(+)	2.96%	13.07%
Fiscal Deficit(-)	-7.67%	-5.74%
Primary deficit(-)	-1.95%	-1.71%

Source: Finance Accounts. For 2011-12. Latest estimates.

At the beginning of the 11th FYP, the fiscal situation remained stable and resources position of the State had improved substantially. Because of attainment of some of the key fiscal targets envisaged in the FRBM Act, State Government was able to get the benefit of debt write-off under the Debt Consolidation and Relief Facility of the 12th FC award. While, the marginal improvement in State's Tax to GSDP ratio (on account of ARM measures) and shift in expenditure pattern from Revenue to Capital and from Non-developmental to Developmental are some of noteworthy achievements during the 11th Five Year Plan over the 10th Five Year Plan, State Government still faces serious challenges on several fronts. As evident from the table above, the State is still hugely dependent on Central transfers for meeting both its Plan and Non-Plan

expenditure requirements. During both the Plan periods, Central transfers constituted almost 40% to 50% of the GSDP; highlighting the fact that Central transfers/assistance play and will continue to play, vital roles in sustaining the State's economy and finances.

The State's fiscal deficit, a key indicator of fiscal health, continues still to be very high, as evident from the table above. Though some improvement was seen in the beginning of the 11th five year plan, when there was a fiscal surplus during 2007-08, mainly aided by higher revenue receipts due to buoyancy in Central transfers and lesser Non-Plan revenue expenditure, a marked deterioration took place during 2009-10 and 2010-11 when fiscal deficit declined to (-) 6.18% of GSDP, mainly because of the substantial increase in Plan outlays and pay revision based on the 6th Pay Commission recommendations. This deterioration worsened during 2011-12 given considerable increase in Non Performing Revenue Expenditure under Police and Autonomous District Councils, and the substantial increase in Plan outlay. However these expenditures were unavoidable and necessary in view of the Law and Order situation prevailing in the State and the need to accelerate the development process, especially in Hill areas. On account of the increased expenditure without proportionate increase in revenue receipts, the State could not achieve its fiscal deficit targets, as mandated by State FRBM Act, in four of the last five years, indicating a fluid fiscal situation.

2.3 Sectoral performance during 11th Five Year Plan.

Major achievements made in respect of the important sectors during the 11th Five Year Plan are given below. Comparative figures on key developmental indicators are also annexed.

Table 14: 11th Plan Sectoral Achievements

Department/ Sector	Achievements
Agri & Allied activities	Against the target of Food grains production of 685 thousands MT (in 2011-12), 669.22 thousand MT achieved. The cropping intensity has also been increased from 128.93% in 2002-03 to 149% in 2010-11. Against the target of 11 th Plan for milk production of 107 thousand MT, an achievement of 79 thousand MT has been achieved and against target of 27,500 thousand MT of fish, an achievement of 22,200 MT of fish has been made.
Rural Development	For the alleviation of rural poverty, rural employment opportunities to the extent of 1233.18 lakh man days created under MGNREGS with 48.32 lakh man days in 2007-08, 267.28 lakh man days in 2008-09, 337.04 lakh man days in 2009-10, 295.61 lakh man days in 2010-11 and 284.93 lakh man days in 2011-12 (as on Jan, 2012) respectively with average wage rate of Rs.66.8. 1050 SHGs were assisted for providing self employment under SGSY and 164080 houses were constructed under IAY. Under PMGSY, 276 habitations including habitations with population range above 250 have been covered with construction of 2116 kms against the target of 980 habitations and 2571 kms of road length.
Irrigation & Flood Control	The ultimate irrigation potential from major, medium and minor irrigation schemes during the 11 th FYP period is estimated at 50,510 ha. of which 31410 ha. is from major and medium irrigation schemes and 19,100 ha. The utilization is assessed at 21,610 Ha from both MMI & Minor irrigation schemes.
Power	i) 2096 villages out of 2524 villages electrified. (2010-11) ii) Increased per capita consumption of electricity from 141

	KWH (2007-08) to 153 KWH (2010-11) iii) AT & C losses have been reduced from 71% to 63%. iv) Electronic energy meters and providing them at 33 KV and 11 KV Feeder completed.
Connectivity	Roads & Bridges: Total surfaced road length (including strengthening and improvement) so far achieved is 1915 kms (675 km – State Highways, 964 kms – Major District Roads, 130 kms – Other District Roads, 146 kms – Inter Village Roads). The road density in Manipur is 56.51 km per 100 sq kms against All India average of 62 kms.
Education	Drop-out rate for class (I-V) have been reduced from 37.49% (2010-11) to 10.27% in 2010-11 and class (VI-VIII) from 4.33% to 1.60%. Out of school children reduced from 54,351 to 21,340 in 2010-11. Remedial teaching conducted for students weak in Science, Maths and English. All the 3063 Primary and Upper Primary Schools are covered under MDM with 193111 students at Primary level and 41217 students at Upper Primary.
Health	Institutional delivery showing an increasing trend. 3878 ASHAs have been trained. Under JNY, 17,375 women have been benefitted. 97 health facilities have registered Rogi Kalyan Samities. 19661 infants have been fully immunized. IMR is at 16 per 1000 live births and MMR is now at 160 per lakh live births .

2.4 Overall employment scenario during 10th and 11th Five Year Plans

A study of livelihood patterns shows a continued dominance of Agriculture in rural Manipur and growing diversification in urban Manipur, particularly in female employment. In rural Manipur, the second most important sector in employment is Services for males and Construction for females. In urban Manipur, 33.7% of female workers were engaged in Trade, followed by 32.8% and 26% in Manufacture and Services respectively. In the case of males, Services top with 30.7%, followed by Agriculture and Trade at 22.5%.

NSS reports reveal dramatic shifts in occupational distribution of workers during the 11th Five Year Plan, both in rural and urban areas. A large shift away from Agriculture occurred with female workers. Between 2004-5 and 2009-10 the proportion of rural female workers in Agriculture declined from 69% to 35% while it rose from 0.1% to 24.5% in Construction. In Trade, it rose from 8.7% to 16.4%. In urban Manipur, the proportion in agriculture declined from 21.5% to 7% while it rose by 29% and 13% in Trade and Manufacturing respectively. In the case of rural male workers also, the proportion in Agriculture declined from 69.4% to 59.5% and proportions in Construction, Trade and Manufacturing, increased with Construction registering the highest increase from 0.5% to 9.5%. In the case of urban males, the fall in Agriculture has been accompanied by rise in Trade and Construction. Thus developments in the labour market during the 11th Five Year Plan have introduced significant shifts in the occupational distribution of females much more than during the 10th Plan .

Construction emerged as a major occupation of rural females and also registered a sharp rise in the case of males. This development during the 11th Plan is a positive development because earlier the fastest growing sector, Construction, was employing an insignificant proportion of the work force. This , to some extent, allays fears that the huge income generated in a sector with only low proportion of workers,

will lead to growing inequality. The growth in Construction sector has other implications. Most local construction workers are also farmers and a shortage of workers emerges when peak season construction collides with that of Agriculture. There have been several instances when construction activities had to be slowed down for lack of workers underscoring the need of migrant workers, another sore point in the society.

The quality of employment, as reflected by status of the employed in terms of self employed, regular wage/salaried employee and casual employment, shows a disappointing picture, as self employment dominates, along with a stagnant proportion of regular wage/ salaried employment, where private sector is mostly unorganised. The most disturbing aspect is the massive rise in rural female casual workers from 4.1% to 25.5%, between 2004-5 and 2009-10. A large chunk of self employed rural females became casual labour. This agrees with the massive rise of rural female workers in the Construction sector. In the case of urban female workers, the decline in proportion of casual workers continued falling from 3.7% to 1.3%. The desired shift to regular wage/ salaried employment of urban female workers that had happened during the first few years of the 10th Plan has been reversed in the 11th Plan. 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 6.81 lakhs as on 30.6.2011. The maximum level of unemployment is in the age group of 30-40 years and especially among the highly qualified/professionally qualified youths

Though job opportunities in Government have gradually expanded, most of the appointments are in the unorganised private sector where remunerations are universally low. The feeling of unemployment arising out of the gap between remuneration and socially determined needs has added to the intensity of unemployment. That explains the huge gap between NSS and Employment Exchange statistics. Our problem remains a problem of perception.

State Government's efforts for creating employment have been realized through flagship CSS such as MG-NREGA, SGSY, PMRY among others. 1233.18 lakh persons/mandays have been generated so far under MGNREGA, and a further 10,500 educated and uneducated youth have also benefitted under Special Employment Generation Programme (SEGP) implemented in the State for providing gainful employment. A recent experiment in the area has been State Government's skill development initiatives that guarantee jobs to educated youth in and outside the state, in partnership with leading private providers of skills and employment in high growth industries. Already some 500 educated youth have been trained and provided jobs. The experiment has been successful and is being expanded.

3.0 Meeting the Infrastructure challenge

Infrastructure continues to be, by far, the Manipur's biggest hindrance to growth and development. The State lacks in coverage of roads and highways enabling connectivity for citizens to services and markets; assured power supply for enhanced quality of life as well as for converting resources and opportunities into effective industrial and service benefits; facilities for processing and value adding raw material into marketable goods and service; banking and other forms of credit facilities for enabling enterprise; assured water supply and efficient civic services. Infrastructure is problematic throughout the North East – as various reports have pointed out, but the situation is compounded in the case of Manipur, for a variety reasons, not the least, the difficult hilly terrain and the low base of 'initial condition' of infrastructure.

Building up infrastructure is a slow, laborious and costly affair. Manipur being resource constrained must therefore then rely on Central funds for this purpose. State

Government has made various efforts, through financial support from sources such as SPA, NLCPR, NEC, CSS/CSP, and the State Annual Plans, to bridge the gap. While gaps exist in all areas of infrastructure, State Government has identified particular sectors as more important for faster growth of economy and provision of services. These are: of providing better road connectivity, improving availability of power (including through generation, transmission and distribution reforms) and drinking water; expanding the network of health care facilities, and better schools throughout the State. Other focus areas include irrigation facilities and youth development through promotion of sports.

Presented below is the focus of the main sources of investment in infrastructure in the state, and list of projects taken up under those, as well as those planned over the short term.

a. Special Plan Assistance (SPA)

State Government received funds during the 11th Five Year Plan (2007-12) for development of prioritized infrastructure projects for Roads & Bridges, Public Administration Buildings, Health, Flood Control, School Education, Higher Education, Water Supply, Art & Culture and Sports. Funds received by the State Govt were of the order of Rs.500 crores in 2007-08, Rs.550 crores in 2008-09, Rs.610.50 crores in 2009-10, Rs.660 crore in 2010-11 and Rs.400 crore in 2011-12. The following were some major projects taken up during the period under SPA.

- i. Construction of State Capital project: Rs.434.06 crore
- ii. Construction of Mini-Secretariat Complex: Rs.260. crore
- iii. School Education (Residential Schools hill districts): Rs.33 crore
- iv. Education (Upgradation of infrastructure of 11 Higher Secondary Schools in Hill and Valley district):Rs.33 crore
- v. Upgradation of Science and Maths education in hill districts: Rs.3 crore.
- vi. Setting up Higher Secondary schools at Senapati and Ukhrul districts: Rs. 5 crore.
- vii. Technical Education (Acquisition of 300 acres of land for establishment of National Institute of Technology): Rs.25 crore.
- viii. MAHUD (Development of Urban Infrastructure in Hill Areas): Rs.24 crore
- ix. Home (Construction of Police Buildings/Housing): Rs.101 crore
- x. Renovation & modernization of 132/33 KV SS at Yurembam):Rs.25.83 crore.
- xi. Upgradation of infrastructure of JNIMS: Rs.434.06 crore:
- xii. Science & Technology (Upgradation of I.T. Park in Mantripukhri): Rs.31 crore
- xiii. Construction of Bishnupur District Hospital: Rs.7.08 crore
- xiv. Construction of Churachandpur District Hospital: Rs.9 crore.
- xv. Conservation & Mgt. of Loktak Lake and its associated lakes – Rs.373.99 crore
- xvi. Construction of Guest Houses in Hill districts and remote areas – Rs.24.35 crore
- xvii. Construction of Police Training Centre at Jiribam - Rs.18.60 crore.
- xviii. Secured Housing for Police Personnel. Rs.4 crore.

b. Non-Lapsable Central Pool of Resources (NLCPR):

State Government has been accessing additional funds for infrastructure development from the Ministry of DoNER, primarily through the medium of the NLCPR. Sector wise cumulative investment, release of fund and utilisation in different sectors of economy under NLCPR are shown below:

Table 15: Investments (in Rs crores)

Sector	projects sanctioned	Approved cost	Sector-wise investment (%)	Release Amount	Utilised Amount	Sector-wise utilisation to release (%)
I	li	lii	lv	V	Vi	vii
Agri & Allied (ongoing)	1	7.49	0.64	6.61	4.63	70.05
Edn-S (completed)	8	21.80	1.87	21.73	21.7341	100.00
Edn-U/MU/MIT						
Completed	1	3.88		3.16	3.16	
Ongoing	3	39.72		29.41	20.41	
Total	4	43.60	3.74	32.57	23.57	72.37
Health						
Completed	1	5.92		5.92	5.92	
* Ongoing	11	118.14		85.31	57.47	
Total(Health):	12	124.06	10.65	91.23	63.39	69.48
YAS						
Completed	1	10		10	10	
Ongoing	5	53.14		28.56	11.61	
Total(YAS):	6	63.14	5.42	38.56	21.61	56.04
Roads & Bridges						
Completed(Bridge)	9	30.39		26.71	26.71	
Ongoing(BRO)	1	105.18		80.23	78.38	
Ongoing(PWD)	14	82.45		42.20	25.36	
Total(R&B):	24	218.02	18.72	149.14	130.45	87.47
Power						
Completed	15	168.98		163.37	163.37	
Ongoing	15	209.27		93.88	28.00	
Total(Power):	30	378.25	32.48	257.25	191.37	74.39
Water Supply						
Completed	17	114.70		110.80	110.80	
Ongoing	29	171.36		113.82	86.19	
Total(W/S):	46	286.06	24.56	224.62	196.99	87.70
IFC						
Ongoing	5	20.05	1.72	10.89	4.52	41.51
Misc(completed)	3	2.25	0.19	2.25	2.25	100.00
Total:	139	1164.74	100.00	834.86	660.52	79.12

So far (since NLCPR was launched in 1998-99), Ministry of DoNER has sanctioned 139 projects under NLCPR, the total approved cost being Rs.1164.745 crores.. Of these, 55 projects have already been completed, total approved cost being Rs.357.95 crores. 93 projects, including 14 projects sanctioned during this current year, with total approved cost of Rs.848.93 crores are on-going with the projects being at different stages of completion. Out of these 93 ongoing projects, 10 projects have been physically completed and another 4 projects are nearing completion. There are 43 retained projects with total estimated cost of Rs.397.38 crores of which DPRs are yet to be approved/ sanctioned by the M/o DoNER.

Of the total investment in infrastructure through NLCPR, the maximum, about 57% of the total, has been made in the sectors of Power and Water. Roads & Bridges received about 18.72% of the total investment, followed by Health with 10.65%. Sports, Education and Irrigation sectors obtained less than 6%, 4% and 2 % respectively of the

total investment. List of infrastructure projects taken up with funds from NLCPR are at **Annexure-1**.

c. NEC funded schemes

State Govt. receives fund from NEC for implementation of 50 schemes during 11th Plan, out of which 12 schemes have been completed and 38 schemes are at different stages of progress. This includes newly sanctioned schemes during 2011-12. The following tables provide details of funds received from NEC for infrastructure development during different years of the 11th Plan, and sectoral break up of investment.

Table : NEC investment in infrastructure in Manipur, 11th Plan (Rs crores)

Year	Total fund released to NEC for NER	Amount released by NEC to State Govt during the year	Expenditure during the year	% utilization during the year
2007-08	600.00	27.47	34.34	117.94
2008-09	624.00	27.78	27.40	98.63
2009-10	624.50	17.39	14.87	85.51
2010-11	700.00	43.56	21.21	48.69
2011-12		26.79	13.24	49.42

Table : Sector wise funds released and utilized during 2010-11 & 2011-12(Rs. Crores)

Sector	Amount Released (NEC) 2010-11	Amount Utilized 2011-12	Amount Released (NEC) 2011-12	Amount Utilized 2011-12
Power	6.71	2.34	0.00	0.00
PWD	21.81	10.06	18.50	7.50
Health	4.02	3.64	1.25	1.13
HRD (Edn/YAS)	2.43	1.66	5.80	3.56
Tourism & Com & Inds	2.64	0.59	0.00	1.05
IFCD , MI, PHED	4.23	1.18	0.00	0.00
Agri & Allied	1.65	1.66	1.24	0.00
Others	0.07	.07	0.00	0.00
Total	43.56	21.21	26.79	13.24

A list of such projects, implemented with NEC funding in 2011-12, is at **Annexure- 2**.

d. Border Area Development Programme (BADP)

Border Area Development Programmes has been implemented in Manipur since 1997-98, in eight border blocks of three hill districts sharing international border of 398 Kms. with Myanmar. 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 border blocks particularly in the infrastructure and social sector have been taken up under BADP. The scheme is implemented mostly through village authority under the supervision of DRDAs.

For the Eleventh Plan, the total allocation of BADP was Rs.8707.00 lakhs including Rs.1550.00 lakhs as additional fund, which has been utilized Rs.5904.01 lakhs as on 31/12/2011 for implementation of 1471 numbers of works. Year wise revised outlay including additional funds released by Department of Border Management, MHA

amount released and utilized during the year 2007-08 to 2011-12 of the 11th Plan is as given below. (all figures in Rs. in crores)

Year	Approved outlay (2007-2012)	Revised outlay (2007-12)	Amount released	Amount utilized
2007-08	11.21	12.44	12.44	12.44
2008-09	13.57	15.33	15.33	15.33
2009-10	13.36	20.86	20.86	20.86
2010-11	13.43	13.43	13.43	13.43
2011-12	20.00	25.00	25.00	25.00
Total:	71.57	87.07	87.07	87.07

During year 2010-11, Department of Border Management, MHA released Rs.13.43.crores to State Government. Additional amount of Rs.5.00 crores was released in March, 2011for taking up a road project in Ukhrul. 235 numbers of works have been taken up with this resource, for which utilization was Rs. 10.40 crores upto December 2011. All works are targeted for completion by end of March 2012.

For the year 2011-12, Department of Border Management allocated Rs.20.00 crores for the State. Revised allocation under State Plan including Rs 5 crores received in March 2012, is Rs 25.00 crores. Fund has been released to executing agencies for implementation of 418 nos. of works in the 8 (eight) border blocks of Chandel, Ukhrul and Churachandpur District. Focus has been given for development of villages within 10 Kms.of the international border. Priority has given to development of Link Roads, Suspension Bridges, Constn./extension of School buildings, Constn. of Community Halls, Village Authority court houses, development of playground and Mobile health services, among others.

Proposed Outlay for BADP for 12th Plan (2012-17) and AP (2012-13):

A sum of Rs.150.00 crores and Rs. 30.00 crores has been proposed by State Government for BADP for the 12th Plan (2012-17) and Annual Plan (2012-13), respectively. Reforms underway in BADP, including for effective planning and implementation – such as introduction of an MIS system and mandatory use of independent auditors to monitor the projects - are expected to enable greater benefits flowing to the border block with the proposed investment during and after the 12th Plan.

4.0 The Look East Policy and Manipur

The Look East Policy, initiated during early nineties aims at closer economic cooperation and integration with the fast growing economies of the South-East Asia. It also aims at economic integration of the economy of its remote and economically backward North Eastern Region with the thriving and fast growing economies of the south-east Asian nations. As continuation to this policy, Central Government has joined many trade groupings in the region like BIMSTEC (Bay of Bengal Initiatives for Multi-Sectoral Technical and Economic Cooperation), Mekong Ganga Cooperation, Bangladesh, China, India, Myanmar Regional Economic Forum etc. The main areas of cooperation identified under these initiatives are trade and investment, information technology, transport and communication, energy, tourism, fisheries etc. Over recent years, the volume of trade between India and South-East Asian nations has increased manifold, and it is expected to grow further in the coming years.

4.1 According to recent examination of the Look East Policy¹, it has led to clear gains

- i. India's trade with ASEAN has risen tenfold during 1992-2008 from US\$ 3.73 to US\$ 39.05 billion, even though ASEAN's share in India's total trade remain below potential at only 10 percent. India's FDI in ASEAN is now 19.6 percent of its global FDI outflows. Besides the FTA with ASEAN, India is presently negotiating Agreements on Trade and Investment with the trade block.
- ii. India has entered into multilateral diplomacy and action on the ground relating to vital national interests like protecting sea lanes, combating piracy, war against terrorism, insurgency across countries, arms trafficking, drugs and migration. Based on India's Maritime Doctrine of 2004 and its 'Look East' security thrust involving the ASEAN and the 'rim land' countries of Japan and South Korea.
- iii. India has heightened its engagements not only with South East Asia but also with the Far East. The East Asia Summit of 2004 between ASEAN countries, India, China, Japan, Korea, Australia, and New Zealand has led to deliberations on vital issues like financial stability, economic integration, growth and trade and investment expansion, narrowing down of the developmental gap and eradication of poverty, and good governance. This is the first step in the formation of an East Asian Community on lines with the European Economic Community, a forum for dialogue on broad, strategic, political and economic issues of common interest, with the aim of promoting peace, stability and economic prosperity. In fact, India has launched upon its LEP Phase II. The East Asia summit is working towards the world's largest free trade area. Rapid integration of East Asia in India's LEP has made the region India's largest trade partner ahead of the US and EU. India is working towards a larger web of FTAs including China, Japan and Korea.
- iv. And finally, India is an active participant in the Initiative for ASEAN Integration which aims to reduce development gaps among the members of the ASEAN

4.2 Trends in Border Trade in Manipur:

Look East Policy and Indo-Myanmar trade agreement permits three types of formal trade in 22 items (increased to 40 items recently but yet to take effect) viz. Head-Load Traditional Trade, Barter Trade and Normal Trade through the Land Customs Stations at Moreh and Tamu. The obvious objective was to instil formal international trading cultures among the already existing traditional local traders so that established international traders from mainland India would not entirely take over border trade when the conditions are right. Volume of formal trade shows a fluctuating trend. The total volume of Rs 5.85 cr during 1995-96 has increased to Rs 10.46 cr during 2009-10. However, as per Trade Survey 2010, volume of Informal Annual Trade has been estimated at around Rs 865.14 cr.

So far India's economic exchange with South-East Asian Nations is mostly only through the sea routes across the Bay of Bengal. Plan is afoot to establish land routes connecting India with these countries. Manipur, due to its strategic location and having the only serviceable land route to Myanmar via its border town of Moreh is expected to benefit greatly under these policy initiatives. It is also expected that it will help in improving vital infrastructures like transport and communication system, energy infrastructure, etc. People of Manipur have historical ties with the people of Myanmar

¹ Ch Priyoranjan Singh. 2012.

and other South East Asian Countries. These ties were snapped due to the creation of separate territory of Burma and India during colonial times. Relaxation of restrictions under these policy initiatives will help in restoring affinities that existed between people of Manipur and the neighbouring countries. It is expected that in the near future, under Look East Policy, NER will become a thriving hub of economic activities that can free the region from economic isolation and backwardness. Manipur aspire to be the gateway to the South East Asian Countries. This has been often discussed in several fora and reflected in the North Eastern Vision-2020 document published by the Ministry of DoNER with inputs from the people of the region.

4.3 The key policy issues and challenges confronting the state in locating border trade within India's LEP can be identified as under:

- i. Directing trade from Traditional Head-Load trade to formal Barter and Normal trade while also keeping Traditional trade functional.
- ii. Preparing the state for internalization of gains from trade.
- iii. Linking trade to Agriculture and Industry in the State.
- iv. Planning for trade led economic growth.

Directing trade towards 'barter' would require reviewing the tradable list to match as far as possible the demand and supply structures on both sides of the border under Article IV of the Indo-Myanmar Trade Agreement. The following three strategies may be required.

- i. Raising capabilities of local traders to higher levels of trade through capacity building initiatives that enhance their skills and expertise to compete
- ii. Create the right institutional mechanisms and infrastructures for international trade to meet future requirements of international trade, reduces transaction costs and attracts trade related private investments
- iii. Bilateral initiatives in Myanmar and ASEAN countries that facilitate cross border trade, investment, and movement of people and cultural exchanges/Initiatives required in Northeast region to ensure that the Look East Policy gives equal importance to development of land based trade with Manipur.

4.4 As trade duty regimes between India and ASEAN are reduced to Zero levels within the next five years, and as the Trans-Asian rail and highways become realities in the next decade or so, large international traders are likely to converge at the Moreh-Tamu trading post. Manipur has to build a core pool of traders who can face the competition and make best use of the gains possible from trade. This calls for strategic initiatives that marshal local private capital towards trade related investments and economic activities. Of course, potentials require specific projects and initiatives to be realized. During the 11th Plan, State Government with support of the Centre has taken various steps to translate potentials into reality. Some of these have been achieved, others are at various stages of consideration. These include:

- i) PAP/RAP restriction: MHA has relaxed PAP/RAP from Manipur for one year.
- ii) Imphal – Mandalay Bus Service: It is proposed to introduce a bus service between Imphal and Mandalay once a week during winter and non-rainy season. All Ministries concerned have conveyed "in-principle approval" to the proposal. A recent inter-ministerial team that visited Manipur and inspected Moreh in February 2012, decided that state Government would submit a comprehensive proposal to MEA and take up the matter with Myanmar Government for operationalisation of the bus service.

iii) Border Haats: It is proposed to revive border trades along Indo-Myanmar border. Three locations have been identified for establishment of border haats in Manipur, and MoU between Government of India and Myanmar is on the cards. These are i) Tusom C.V of Ukhrul district bordering Somra in Myanmar. ii) New Somtal, Chandel district, M bordering Thenjen and Khampat in Myanmar. and iii) Behiang, Churachandpur district, bordering Khenman and Chikha in Myanmar.

iv) Trade Related Issues: Commerce & Industries Deptt, Government of Manipur has proposed, for consideration of the impending India-Myanmar JTC meeting, increasing the list of items included for border trade through LCS Moreh – by 15 number, increasing the list to 55 in all. The additional items include Yongchak (a fruit vegetable), Fish (fresh, frozen, dry, salted), wood furniture including Teak wood, etc. Govt of India has also notified that normal trade can take place through Land Custom Station at Moreh by paying applicable customs duty.

v) Currency Trade: To facilitate formal Border Trade between India and Myanmar and by-pass Myanmar's artificial fixation of higher value of Myanmar currency, Rupee-Kyat trade is planned to be introduced. . Proposal is with MEA for active consideration.

vi) Land Custom Station already exists at Moreh. An Integrated Check Post (ICP) is being developed in its place, under phase-I programme of Home Ministry's Deptt. of Border Management, Land measuring 45.5 acres has been handed over to Assam Rifles, who have fenced off the area to prevent encroachment. M/S RITES have prepared the Detailed Engineering Report and this has been approved by the Empowered Screening Committee, Deptt of Border Management, MHA. An agency is to be identified.

vii) Tri-lateral Highway (Moreh-Bagan-Maesot)-India-Myanmar-Thailand-1362 kms: A Tri-lateral highway, to connect Moreh to Maesot (Thailand) via Bagan (Myanmar) is planned. MEA has decided to commission preparation of DPRs for the project and is in process of selecting an executing agency. This project will facilitate gateway to South East through Moreh and improve the existing bad road in hilly terrain area of Myanmar side.

viii) Project for establishing Optical Fibre (OF) line connecting Moreh and Mandalay is being implemented by TCIL through a credit line, to improve telecommunication network by installing OF link over 6 kms between Moreh and Tamu (Myanmar). Installation and testing of OF link between Moreh and Tamu is complete. The OFC connectivity at Tamu and further up to Mandalay is the responsibility of Myanmar authorities, in association with TCIL BSNL. & MPT (Myanmar) are in the process of finalizing Telecom Traffic Services Agreement for starting Telecommunications Services between Myanmar and India.

ix) Teaching of language of South East Asia and neighboring countries to Youth and Business persons of NER. Manipur University is teaching Burmese and Japanese language in its Language School. Languages of South East Asia like Japanese, Thai, Taiwanese, Burmese, etc. will go a long way in bridging the communication gap between youth and businessmen and thus facilitating exchange of ideas, knowledge as well as trade links between the parties. Such a programme of teaching and learning of languages of South-East Asia and other neighboring countries, among our youths, professionals and businessmen is perhaps one of the programmes/action plans to be implemented under India's Look East Policy .

x) Manipur University opened in 2005, a Centre for Myanmar Studies (CMS). The centre was running a six month certificate course on Myanmar language. This has been discontinued. A centre for South East Asian Studies (including Myanmar, Thai, Vietnamese, Cambodian, Laos, Indonesian, Malaysian, etc. and also another Centre for East Asian Studies including Chinese, Japanese, Korean, Mongolian, etc. may be developed. In Higher Education in colleges, the Department is making a small attempt to introduce Myanmar language as an elective subject in Moreh College, Moreh the border town near Myanmar.

5.0 Employment & Skill Development

Employment or its absence is the barometer of economic well being. Creating employment opportunities is an important task of all governments. In a situation like Manipur's where much of the violence and disquiet involves in one form or the other the youths, employment serves both economic as well as political purposes. The importance of creating employment then for Manipur cannot be discounted. But employment generation requires – apart from investment in industry and enterprise, a skilled and healthy work force. In today's globalised world, where comparative advantages between countries and states have shrunk, it is the quality of work force that differentiates the good from the not good. The importance of appropriate skills, and of skill planning and managing for State Government is therefore high up on the list of priorities.

The quantitative dimension of skill development challenge is substantiated by the fact that in India only 2% of the existing workforce has skill training as against 96% in Korea, 80% in Japan, 75% in Germany and 68% in United Kingdom. 80% of new entrants to workforce in India have no opportunity for skill training. China has set a convincing example. 4000 short duration modular courses provide skills related to employment requirements at different levels whereas in India there has been undue reliance upon a few training courses with long duration (2 to 3 years) covering around 100 skills. Of course, recently some short term programmes are seen.

State Government has taken up various measures for creating the capacity to skill up the population both for domestic and global markets. The State Level Skill Development Mission is in place, to formulate perspective plan and detailed Action Plans for skill development in the State. Four sub-committees have been formed for identification of training programme in different sectors for skill development and also involvement of Private Sector. Some colleges and schools building have been identified to make educational building available for skill development training programme in the State after class hours. Various initiatives have also been made by the different deptts in the State to impart training on skill development of the youths/students of Manipur in addition to the normal training programme run by the State Labour & Employment Deptt.

Additionally, the Manipur Skill Development Society, a Government of Manipur Undertaking, takes up skill development of youth for employment, through provision of Job Oriented Skill Development Training. Youth having passed Class XII are eligible for these trainings, imparted at training centres in association with reputed Knowledge Partners, including Ananda Spa (Hyderabad), New Horizon (Delhi), Sunder Deep (Ghaziabad), Flying Cats (Kolkata) and Orion Edutech (Guwahati) Courses offered include that in Aviation, Travel & Tourism, Hospitality, Beauty Therapy, Spa, ITES and BPO, Health Care, Retail Management etc. On successful completion of the training, trainees are provided placements in reputed firms and establishments. thus assuring job in the immediate aftermath of the training. So far, in collaboration with our knowledge Partners, 148 boys and girls from Manipur have been trained and placed in reputed Hotels and other Institutions, 476 are under training as indicated below:

Table : MSDS and youth trained

1.	2.	3.	4.	5.
No. of Trainees (2009-10)	No. of Trainees (2010-11)	No. of Trainees (2011-12)	No. of Trainees provided jobs (2010-11)	Total no. of Trainees sponsored by MSDS = 1+2+3
148	216	112	146	476

5.1 Skill development training programmes offered by other agencies include:

- ✚ ITIs and their training programme: State Government has been implementing Craftmen Training Scheme (CTS) through 11 ITIs. Training in 97 trades is provided with a total intake capacity of 1544. The training provided is for one to two year duration. About 20000 nos of youths have so far been given training in various trades.
- ✚ School Education: In an effort to enhance employability and provide forward linkage to Education, State Education Deptt has, in collaboration with IL&FS CDI (Infrastructure Leasing and Financial Services – Cluster Development Initiative) formulated a scheme for providing skills for employment in service training programme. Under the programme, some 5000 youth are to be trained in the age group of 18-30 years over a period of 2-3 years, to provide them employment opportunities across the country. The programme is itself to be implemented in a PPP mode with IL&FS by setting up Multi-Skill Training Centre in Imphal. 32 training centres will be set up. s
- ✚ Higher Education: Girl students, 200 in number, from Govt/Govt Aided Colleges in Manipur been imparted training on Basic computer Course in 2008-09. Training on make-up/beauty parlour for 96 girls students of Govt Colleges are planned from 2009-10.
 - Minorities & OBC Welfare: 1033 skill development training programme under various trades namely Embroidery, tailoring, wool knitting, carpentry, weaving, beauty parlour, etc have been sponsored by the MOBC under their normal programme.
- ✚ Commerce & Industries: Skill development training programme in 10 selected trades namely, tailoring & cutting, weaving, carpentry, doll & toy making, black smithy, carpet weaving, cane and bamboo, embroidery, wool knitting are organized by the C&I dept. 501 persons were given training in 2008-09, and 517 in 2009-10.
- ✚ Social Welfare: Under 100% CSS of Kishori Shakti Yojana (KSY), the Deptt of SW imparted skill development training in cutting, tailoring and embroidery for adolescent girls for 6 months. 340 girls in 2007-08 and 408 girls in 2008-09 have been given training, under the scheme.

5.2 Other Training Programme sponsored by NEC and DoNER include:

- ✚ ITFT, Chandigarh organized training programme for 1050 students on tourism, hospitality, airlines, conferencing/event management for nine month, three etc under the sponsorship of NEC, Shillong. About 500 youths found placement in different places/sectors.
- ✚ NEC, Shillong, sponsored 95 students for the training programme on computers and spoken English for 3 months at NIIT, Kolkota.

- ✚ M/O DoNER has so far sponsored training programme for about 431 girls candidates from Manipur at ITMT, Kolkotta on toy making.
- ✚ In the new initiative, NEC sponsored employment oriented training programme in IT related courses for the unemployed educated youths on NER during 2009-10. 150 nos of educated youths from Manipur have been trained. The training course are conducted by New Horizons India Ltd, Kolkota in the course of Computer Hardware & Networking, ii) Computer Software & Programming and iii) BPO/Call Centre Management. The cost of training programme as well as accommodation of the students was taken care of by the agency from the fund sanctioned by NEC for the purpose.

Action Plan: State Government has prepared a Road Map and Action Plan for skill development training to some 1,83,461 youths in various trades relating to various deptts/sectors. The action Plan is at **Annexure -3**.

6.0 Centrally Sponsored Schemes and Flagship Programmes.

Centrally Sponsored Schemes, many of them 'Flagship Programmes' are lead vehicles for socio-economic development of direct relevance to the common man. More than 100 Centrally Sponsored Schemes (CSS) /CPS are implemented in Manipur by twenty nine different departments. Schemes are implemented on different funding pattern mostly 90:10 between Centre and the State, 100% Grants from Centre and 85:15 in case of NRHM. In some cases beneficiaries also contribute to the total schemes, like in case of TSC. Each programme has specific project structures, and implementation and reporting requirements. Some are 'ACA', included in the State Plan, the rest being 'CSS', all almost fully funded by the Central Government, with only a small State share component.

Flagship programmes are the most important of these CSS and ACA schemes, by virtue of the support and priority they enjoy with Central Government due to the constituencies they serve. They are mostly focused on education, health, nutrition and sanitation, livelihoods and social assistance as well as infrastructure development, among others. Complete list is presented below.

Sl	Name of the Scheme/ Programme
1.	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)
2.	Indira Awas Yojana (IAY)
3.	Prime Ministers Grameen Sadak Yojana (PMGSY)
4.	National Rural Health Mission (NRHM)
5.	Sarva Shiksha Abhiyan (SSA)
6.	Mid -Day-Meal Scheme (MDM)
7.	Integrated Child Development Scheme (ICDS)
8.	National Rural Drinking Water Programme (NRDWP)
9.	Total Sanitation Programme(TSP)
10.	Jawaharlal Nehru National Urban Renewal Mission(JNNURM)
11.	National Social Assistance Programe (NSAP)
12.	Accelerated Irrigation Benefit programme (AIBP)
13.	Rashtriya Krishi Vikas Yojana (RKVY)
14.	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)
15.	Restructured- Accelerated Power Development & Reforms Programme (R- APDRP)

Manipur Government implements all Flagship schemes. Given the State's weak Own Resources, State's reliance on these Central schemes is even higher; hence Flagship schemes represent a opportunity.

Planning Commission is in the process of sharpening the working of these programmes in the 12th Plan, to better realise national developmental goals. A similar exercise by the State Planning Department, to better make use of the CSS/Flagship opportunity during the 12th Plan revealed some useful lessons. Findings are presented below:

- ✚ Of the total allocation, in 2011-12, of Rs. 1805.23 cr by Central Ministries, under various CSS, State Government could, by February 2012 draw only Rs.1116.40 cr (61.80%). This represents an opportunity loss. State share releases (against allocation) for those CSS are low too, at 23.25 %.
- ✚ Utilisation of these receivables already with the State (including State Share components) was 87.11 % (91 % in 2010-12), but this figures also includes utilisation of the large Opening Balances that schemes had at the beginning of 2011-12.
- ✚ Funds already in State account lie unused/unreleased to implementing departments for long durations (many upto 6 months) on account of complex financial management rules and practices.
- ✚ Most 'utilisations' happen at the fag end of the financial year, casting doubts on the nature of that utilisation, or its efficacy.
- ✚ Planning, implementation and monitoring of these schemes are not taken seriously by implementing departments, with adhocism and mismanagement being rife.
- ✚ The casual approach to the schemes is represented by the fact that some of the most important schemes are headed (at programme level) by junior officers, with doubtful capacity and drive.
- ✚ There are significant problems with how schemes are implemented on the ground:
 - ✚ District-level management and governance fora are either non-existent or exist only on paper. Authority, resources and capacities they wield are limited, most powers are centralised at state HQs, but these are themselves distanced from ground realities.
 - ✚ Village/community level planning, management and monitoring of these schemes – all part of scheme guidelines – are not followed effectively, for want of capacity, supervision and authority.
- ✚ It is no surprise then that there is such a large gap between the objectives of the Flagship schemes as outlined in our Plan documents and their 'achievements'.

In preparation for the 12th Five Year Plan, state Government decided to reform working of Flagship Programmes in the State by strengthen their management , so as to improve their performance. Specific reforms include:

- ✚ Establishing a State Flagship Programme Unit (State FPU), within the Planning Department, to act as the focal point for planning, coordinating and monitoring performance of flagship programmes, including PDS. The Unit, while not duplicating the work of individual programme units, will focus on ensuring performance improvements across departments and districts, through coordination, monitoring and reviews. The Unit would be directly under the Admn. Secretary of the Planning Dept. supported by Planning Dept staff
- ✚ Planning dept will work with Finance Dept. and relevant Depts., to devise, at the start of each Financial Year, an annual plan for fund requirement and phasing of their releases, for different Flagship schemes, and monitor implementation of this plan, so resources do not constrain scheme performance.
- ✚ Relevant Departments will quickly strengthen their Flagship programme units, at State and District and Block levels, with staff and capacity, and where needed, suitably senior officers shall be posted to lead programme management, so that scheme performance does not suffer for want of leadership.
- ✚ Establish a District Flagship Programme Unit (District FPU) in each of the 9 districts, headed by the concerned Deputy Commissioner, to act as focal point to plan and monitor all Flagship schemes in the particular district. The Unit will draw up a district-wide Annual Work Plan, integrating that of all Flagship Programmes; oversee their implementation by individual programme units; ensure due monitoring and supervision; and coordinate all capacity building work at district and local levels. It will not duplicate the work of individual programme units, only fill the planning, supervising and capacity building gap.
- ✚ District FPUs shall submit to State FPU, every month, report of flagship programme performance, using agreed metrics and template. State FPU shall collate these reports for the State, cross-checking with Flagship programme units, and ensure that all district to state coordination and follow-up issues, raised by District FPUs, are pursued and settled speedily.
- ✚ Expenditure on account of CSS/Flagship programme, during 2010-11 and 2011-12 upto January 2012; proposed outlay under 12th Five Year Plan and corresponding estimated state matching share for different 15 Flagship programmes is given below:

(Rs in crore)

Amount released/ utilized	2010-11	2011-12 (uptoFeb'11)	12 th Five Year Plan proposal	Proposed Outlay
Central Share released	1258.87	1116.40	12938.99	3078.91
State share released	154.62	62.61	1391.44	323.99
Expenditure	1320.95	982.48		
% utilization (against release)	93.45	83.40		

vii. Expenditure during 2010-11, anticipated expenditure during 2011-12 and Proposed Outlay 2012-13 for different Central Sponsored/ Plan Scheme inclusive of flagship programmes is given below:

(Rs in crore)

	Actual Expdr 2010-11	Agreed Outlay 2011-12	Anti Expdr 2011-12	12 th FY Plan proposal	Proposed Outlay 2012-13
Central Share	2977.91	2721.64	2977.91	17705.08	4240.47
State share	350.36	432.52	350.36	2423.92	544.48

Scheme wise performance, in terms of 'achievements' for the 15 Flagship schemes is at **Annexure- 4**.

7.0 Growth with equity

In line with the Approach Paper to the 12th Five Year Plan, the State Government has made a concerted effort to ensure inclusion of socially disadvantaged groups of society specially SC, ST, Minority, Women and Disabled in the development process and in providing benefits of the process. To ensure this, flow of funds through the Tribal Sub Plan and SC Special Plan has been kept at a level at least equal to the population of ST and SC. Flow of funds for the benefit of the excluded sections of SC and ST is, in reality, higher than the required minimum, as data proves.

TSP:

A. Under Plan: The flow of fund to Hill Areas (which is also a short hand for flow to TSP) under State Plan during the constituent five year Annual Plans of 11th Plan period is estimated to be between 33% and 39% of the total as against the total population of 34% (according to 1991 census). The table below indicates trend of flows of funds to Hill areas/ TSP during the 11th Plan (2007-12) and that proposed during the 12th Plan (2012-17) including Annual Plan 2012-13.

(Rs in crore)

Year	Outlay/Expdr	Flow of fund to TSP/Hill Areas	% age of fund flow
11 th Plan (2007-12)	9938.58 (anti expdr)	3260.95	33.00%
12 th Plan (2012-17) proposed	20487.90	8183.16	38.07%
Annual Plan (2012-13) proposed	3680.75	1472.30	37.74%

Flow of funds to TSP takes the form of schemes and programmes, some of which are dedicated to Hill areas/those inhabited by tribal communities. Schemes dedicated for tribals, along with their allocation of fund/outlays during the Annual Plan 2011-12 is presented below. .

Name of Programme	Allocation
1. Tribal Sub-Plan (TSP)	Rs.11.00 crore
2. GIA under Art 275(1)	Rs.9.00 crore
3. BADP	Rs.20.00 crore
4. Control of Shifting Cultivation	Rs.9.00 crore
5. BRGF	Rs.42.09 crore
6. District Council	Rs.107.00 crore
7. Tribal Welfare	Rs.25.00 crore

B. Special Plan Assistance: Of the funds available to the state under SPA, on an average 25% to 35% is invested in hill areas for taking up various specific infrastructure projects. Year-wise flow of fund to Hill areas under SPA are as given below:

(Rs in crore)

Year	Outlay	Flow of fund to TSP/Hill Areas	% age of fund flow
2007-08	500.00	185.73	37.15%
2008-09	550.00	201.95	36.72%
2009-10	610.50	186.55	30.56%
2010-11	660.00	157.49	23.86%
2011-12	400.00	90.00	22.3%

C. Under NLCPR: Most projects under NLCPR are taken up in hill areas. Flow of funds to the Hill areas is estimated around 65%. Anticipated cumulative flow of funds to Hill Areas, as on 31st December, 2011 is as given below:

(Rs in crore)

Items	Cumulative release of fund	Flow of fund to TSP/Hill Areas	% age of fund flow
Completed Projects	322.89	231.73	71.77%
Ongoing Projects	766.29	467.97	61.07%
Retained Projects	297.04	166.60	56.09%

D. Under NEC: Projects taken up under NEC are again mostly in the hill areas. Anticipated flow of fund to hill areas as on 31st December, 2011 is as given below:

(Rs in lakh)

Items	Amount sanctioned	Amount utilised	% age of utilisation
Important NEC projects	290.35	266.42	91.75%

E. Autonomous District Councils and Devolution of Powers

State Government successfully conducted elections, after a gap of nearly 20 years, to all the Six Autonomous District Councils in the five tribal-inhabited Hill districts during May-June 2010. Elected candidates took oath of office on **26-06-2010**. State Govt. is also in the process of devolving powers to the ADCs. Control of DRDAs in the Hill districts have been transferred to the Autonomous District Councils and Chairmen of ADCs are now Chairmen of DRDAs. Further 23 Deptts, which have direct impact on the socio-economic development of citizens, viz Agriculture, Minor Irrigation, Fisheries, Horticulture and Soil Conservation, Education, Health among others have devolved substantive powers and responsibilities to the newly elected Councils.

For improved and better administration in the interior areas of hill districts, State Government has recently opened new development blocks, bringin the total to 60, to bring administration closer to people. There is only limited infrastructure in these new blocks, and development of these is going to be high priority of the Government in the 12th Plan. State Govt has decided to open bank branches in all unbanked blocks so as to better serve the people. State Government, in pursuance of Financial Inclusion Policy of the Centre proposes to cover 10 T.D Blocks in Hill Districts for providing the required infrastructure for accommodating Police Outpost, BDO Office, and bank branches. The 10 TD Blocks which are proposed to be covered under Tribal Areas Inclusive Infrastructure Project (Phase-I) are i) Tengnoupal T.D Block, CDL, ii) Lanva T.D. Block, BSF Camp, CCPUR, iii) Samulamlan T.D. Block, CCPUR, iv) Saikot T.D. Block, CCPUR, v) Tousem T.D. Block, TML, vi) Tamei T.D. Block, TML, vii) Nungba T.D. Block, TML, viii) Chingai T.D. Block, UKL, ix) Kasom Khullen T.D. Block, UKL, x) Purul T.D. Block, SPT.

SCSP:

SCs constitute 1.87% of the total population of the State (1991 census). Effort is on to bring about quantitative and qualitative change in the living condition of SCs. For ensuring effective and efficient delivery of programmes for the SCs, State Government decided to create a new department of Welfare of SCs, Minority & Other Backward Classes. Further the Department of Tribal Affairs and Hills have been designated as a nodal department for monitoring of the welfare schemes launched in the State for STs & SCs. This will certainly help in improvement of the delivery system for these two section of society. SC population is mainly concentrated in the four valley districts and the benefit from the implementation of major projects in the valley districts also accrue to the SCs population. This is in addition to the flow of fund to SCSP on yearly basis. The flow of fund to SCSP normally ranges from 1.90% to 2.23% during 11th Plan period.

(Rs in crore)

Year	Outlay/Expdr	Flow of fund to TSP/Hill Areas	% age of fund flow
11 th Plan (2007-12)	9938.58 (anti expdr)	193.57	1.94%
12 th Plan (2012-17) proposed	20487.90	511.44	2.49%
Annual Plan (2012-13) proposed	3680.75	92.01	3.43%

WOMEN COMPONENT:

The National Policy for the Empowerment of Women 2001 envisages introduction of gender budgeting as an operational strategy and an “assessment of benefits flowing to women and resource allocation to the programmes relating to them through an exercise of gender budgeting”. It is assumed that quantifying budget expenditure meant specifically/substantially for women can be useful in holding the Governments at different levels accountable for their policies and performance from a gender perspective. Women and Children Programme and Gender Budget play complementary roles for effective convergence and for proper utilization and monitoring of funds from various developmental sectors. Gender Budgeting is now widely regarded as an approach of looking at the budget formulation process, budgetary policies and budget allocations and implementation of these policies through the gender lens. Gender budgeting is concerned not only with public expenditures but also with gender differentiated impact of revenue mobilization by the Government. Women face glaring disparities in access to and control over service. The bulk of the public expenditure and policy concerns are in the Gender neutral sectors. Further, implications on women in the above sectors are neither recognizable nor identifiable. The emphasis on gender budgeting in the human development sectors was intended as a mechanism to offset at least some of the negative impact of globalization on women and to stem the increasing feminization of poverty, which follows in the way of policies of market oriented growth.

In Manipur, under 12th Plan proposals, significant emphasis has been given on women component in respect of Commerce & Industries in Handloom and Handicraft Sectors. In Education Sector financial assistance has been provided to five Women Colleges; two Government Colleges and three Private Colleges. Under Health Sector it is purposed to establish six GNM schools and upgrade the existing Nursing School. In addition State support is extended to NRHM for extending health services. JSY, RCM Camps, female sterilization, IVD insertion are some of the programme focus on health care of women. Under Social Welfare some of the women welfare schemes addressing the welfare of women are ICDS, Nutrition, Vocational training for destitute Women shelter home, grant-in-aid to MSSWAD. These need to be further expanded.

Participatory Planning and Budgeting can happen only by involvement of women in decision making, Women have to be treated as equal and implementation rather than only as beneficiaries, which require capacity building to ensure their active involvement in decision making and budgeting. It is proposed that capacity building for active participation in decision making and programme implementation is taken up during 12th Five Year Plan and a system for monitoring is put in place to ensure that these allocations for women component translate into meaningful development.

Notional allocations or flow of Women Component under Plan during 2010-11 and 2011-12 and proposal for 12th Five Year Plan & 2012-13 is at Annexure & . Sector wise abstract is as given below.

Minorities & OBC:

For the welfare of Minorities and Other Backward Classes, there is a separate Deptt called the MoBC which take care of the wellbeing of these sections of society. Various welfare measures and schemes are taken up for upliftment of MoBC. The yearly fund allocation to MoBC ranges from Rs.20 crore to Rs.25 cr. The amount is used for taking up various welfare scheme for the Minorities & other backward classes. This is in addition to other welfare measures taken up by various departments. Further schemes are also implemented under 15 Point programme + CSS (MSDP) during 11th Plan).

The proposal for the 12th Five Year Plan in respect of Department for the Welfare of Minorities, Other Backward Classes and Scheduled Castes, is tentatively fixed at Rs.15,324.00 lakhs. The following schemes are proposed to be continued during the 12th Plan.

SI.No. Head of Development.	(Rs.in lakhs) Proposed outlay.
1. Direction and Administration.	348.00
2. Planning ,Monitoring and Evaluation.	105.00
3. Economic Development Programmes.	
a). OBC.	1961.00
b). Minority.	2400.00
c). SC.	<u>200.00</u>
	4566.00
4. Skill Development.	685.00
5. Centrally Sponsored Schemes.	
a). Pre-Matric Scholarship(OBC).	440.00
b). Pre-Matric Scholarship(Minority)	340.00
c). OBC Hostels.	520.00
d). MsDP.	640.00
e). SC Hostels.	<u>350.00</u>
	2290.00
6. Wakf Board Manipur.	455.00
7. Haj Committee ,Manipur.	102.00

8.	State Minority Commission.	148.00
9.	MOBEDS.	455.00
10.	OBC Commission.	149.00
11.	Health.	554.00
12.	Housing.	4980.00
13.	Minority Affairs.	77.00
14.	Coaching Programmes.	240.00
15.	Dev. of Education & Related Progs.for SC.	45.00
16.	Repairing of Sc Hostels.	<u>125.00</u>
	Total =	15,324.00

Disabled/ Physically challenged: The Department of Social Welfare, being the Nodal Agency for implementation of various Acts on disabilities, is taking various efforts to implement the “Persons with Disabilities (P.W.D.) Act 1995” in letter and spirit. Various chapters and sections under the Act have actually been put into practice now. The Deptt. is operationalizing 2(two) special schools namely Govt. Ideal Blind School and Govt. Deaf & Mute School. The students of these schools were providing textbooks, uniforms, diet allowance etc. at free of cost. Supply of prosthetic aids to the needy disabled persons through the identified NGOs, scholarship to Disabled students reading in different institutions, un-employment allowance to 3000 Nos. of educated disabled persons will be continued during Annual Plan, 2012-13. In addition, economic Rehabilitation for person with Disabilities in the form of one time grant/financial assistance @ Rs.3,000/- pm has also to be given under the provision/P.W.D. Act for 3000 target beneficiaries during 2012-13.

New Proposed Scheme:

i) **Establishment of State Rehabilitation Centre** : Persons with disabilities in general face several barriers-physical, financial, psychological in leading a life with dignity and independence. To rehabilitate for differently abled persons the Deptt. proposed one State Rehabilitation Centre in the State to be owned/managed by the State Government.

ii) **Establishment of Residential Special School for Mental Retardation** : 2(two) Special School for visually impaired and Deaf & Mute students are implemented by State Social Welfare. Since there is no school for mentally retarded children in the State, it is proposed to establish one residential special school for mental retardation.

To fill-up the gaps the Deptt. is proposed to established a special school for mentally retarded in the State for the welfare of Mentally retarded children during the year 2012-13.

iii) **Setting up of Lifelong Care & Shelter Homes in all districts:** Development of disabilities who may require lifelong care & shelter services even long after their parents are no more. In order to provide a sustainable solution to this rather difficult problem the Deptt. is proposed for Setting up of Lifelong Care & Shelter Homes in all districts.

iv) **Establishment of Vocational Training Institute for Handicapped** : To provide a comprehensive package for up-gradation of skills through vocational training and extension inputs etc. in different trades like tailoring/ embroidery/ wool knitting / Computer/Cane and Bamboo etc. to the disabled persons. Hence, the Deptt. is

proposed one Vocational Training Centre for the welfare of disable persons in the State.

8.0 Analyzing Strengths and Opportunities

It might be useful, now that we have surveyed performance of the 11th Plan, and considered some of the recurring themes in discussions on what holds back the State from realizing its potential, to do a SWOT analysis for the State, to help point to us the way forward in terms of which areas to focus on and how, in an attempt at faster development, for all.

STRENGTHS, CONSTRAINTS AND OPPORTUNITIES : The State has rooted democratic institutions and strong community networks coupled with rich natural resources which are potentially create opportunities for sustainable growth with social and regional equity. Some of the major strengths of the State are:-

STRENGTHS

Governance structures and Institutions	<ul style="list-style-type: none"> • A stable government committed to social and economic development of all sections of society. • Participatory approach in planning development activities at Panchayat, Block and District level. The Panchayat Raj, Nagar Panchayat and the ADC bodies provide strong institutional framework for peoples' participation in development process. • Steps taken for enhancing quality of monitoring and implementation of flagship programmes- greater emphasis on convergence. • Vibrant institutions of local self-governance which serve as focal point for integrating all development activities
Social and Cultural	<ul style="list-style-type: none"> • Rich Social and strong cultural community mobilisation in all social sector programmes • High literacy rate as compared to the national average.
Natural Resources and Climatic conditions	<ul style="list-style-type: none"> • Fertile soil with large potential to develop agriculture, horticulture, floriculture and other land-based activities. • Suitable land and climate conditions offer good potential for development of tea industry in the State. • Rich and diverse flora and fauna. • Richly-endowed with un-exploit natural bio-wealth and natural resources,.

CONSTRAINTS/WEAKNESS

Constraints primarily emanate from the geographical and topographical limitations which further manifest in various socio-economic dimensions. The constraints could be broadly classified into the three categories as shown in the Table below:-

GEOGRAPHICAL

Backwardness of the State arises primarily due to its geographical isolation. This problem which is common to all north-eastern States. In fact, this assumes a difficult dimension in context of Manipur. Partition of India in 1947 broke the umbilical cord with the mainland and thus severing Manipur's major lines of transport and communication by inland waterways, roadways and railway networks.

Manipur has a large international border with Myanmar as a result there are constraints and limitations on economic activities of large number of border villages. The hardship is more for those border villages which are located in hilly areas.

LOW PRIVATE SECTOR PRESENCE

The industrialization in the State is still to take off and industry sector is not able to open employment opportunities despite Government's effort for comprehensive base for industrialization. There is no investment from Private Sector. Narrow base for private sector investment.

POVERTY AND ECONOMIC DEFICIENCY

With large percentage of ST and SC population infrastructural deficit in remote and hilly areas the incidence of poverty is relatively higher in the State. The State has a large forest cover, this places limitations on the scope of economic and development activities which could be taken up in tribal pockets. Limited capacity for resource generation to meet the social and economic development needs of the people.

INCIDENCE OF POVERTY

The high incidence of poverty is fundamentally a reflection of poor quality of life, deprivation, malnutrition, illiteracy and low human development. The State which had a poverty ratio of 37.9% in 2004-05 increased to 47.1% as per the estimates of 2009-10 while that of All India average showing a decreasing trend from 37.2% in 2004-05 to 29.8% in 2009-10.

UNEMPLOYMENT

Industrialization in the State is yet to take off and the industry sector is not able to open employment opportunities. On the other hand, the agriculture sector already over crowded with small holdings may not be able to absorb the growing demand for employment fully.

The increase in population and consequent addition to the labour force, the supply of labour, which continues to increase the demand, results in problems of unemployment and under employment. The unemployment situation in the state is at an alarming stage. Total job seekers in the Employment Exchanges of the State, were 6,80,676 as of June 2011, out of which Female were 1,87,879.

FLOW OF INSTITUTIONAL FINANCES – POOR CD RATIO

Growth of the State is primarily dependent on connectivity and performance of banking sector. The State is facing tremendous hardship because of continuing low credit deposit (CD) ratio and reluctance of nationalized banks to advance loans to people, especially in the agricultural sector and subsidy-based schemes sponsored by the state and the Centre. The ratio remains at only 41% below the national average of 58%.

OPPORTUNITIES

Despite the constraints and weaknesses, there are abundant opportunities which stem from multiple factors, a forward looking strategy and a positive outlook. The opportunities could be broadly classified into the following themes :-

Tea and Horticulture based Industries	Manipur with all its tremendous wealth of bio diversity is an abundant storehouse of tea and horticulture that are of great commercial value and if properly tapped can open up new avenues of industry and employment. Horticulture, Agri based industry is identified as one of the thrust areas in the State, in view of its suitability to the terrain and the acceptability amongst the people. The agro-climatic conditions in Manipur are suitable for development of tea plantation, horticulture crops. The soils are generally fertile, without any major problems of toxicities or deficiencies.
Mineral Based Industries	Presence of mineral wealth and other natural resources help the State in facilitating the growth of industries.
Forest Produce	With large area under forest cover, Timber and non timber forest produce can be a major growth multiplier and source of revenue for the State.
Agro-Products	Agro products in Manipur which are cultivated without excessive use of chemicals and are close to the quality of organic products. With rising awareness about the benefits of organic farming, the State has huge opportunity to tap the growing market for organic products both nationally and internationally.
Eco-and Religious Tourism, Sports & Art & Culture	Rich flora and fauna with tourist attractions like wildlife, eco-tourism, scenic beauty of Loktak Lake, religious places hold immense potential for building tourism economy in the State. Rich Art & Culture and Sports has an added advantages.
Potential Business Hub	With its geographical location and proximity to Myanmar, the border trade is possible with south east Asian countries. Manipur has potential to become a trade and business hub with opening of trade links across the border.

9.0 Annual Plan 2012-13 & 12th Plan Proposals

State Government's vision for the 12th Five Year plan may be defined as 'Faster, inclusive and sustainable growth'. Broad policy objectives are: Enhancing Agricultural and Industrial growth; creating a sustainable service sector; Investing in human resource (particularly education, skills and health); creating jobs through leveraging our strengths in Foreign Trade, Tourism, Food Processing and Information Technology; focusing on performance of Flagship Programmes and Centrally Sponsored Schemes; targeting gaps among backward groups/regions; and enabling better results through improved implementation and community participation.

The NDC meeting held on 24.10.2011 approved the Approach Paper which set a target of 9% economic growth during the 12th Five Year Plan (2012-13 to 2016-17) period with the focus on "faster, sustainable and more inclusive growth". State Government proposes to adopt a multi-pronged strategy, with focus on balanced regional development through a new vision based on faster, sustainable and more inclusive growth. Development strategies adopted for growth of Agriculture, Rural Development and Economic Infrastructure sectors will receive priority attention of the State Government during the 12th Plan period. To accelerate growth, increased and active participation of people, especially those belonging to the poorer sections is critical. Infrastructure, strengthening social infrastructure, inclusive and sustainable growth, social and regional equity, improving quality of life, capacity building and skill development, widening livelihood opportunities, etc will be the other focus areas.

An important aspect of the strategy adopted by the State Government for the 12th FY Plan will take note of the wide gaps in infrastructure of the Country. Data on road, per capita consumption of energy, telecommunication, banking, etc not only focus on this gap but also explain why Manipur continue to be rooted in backwardness. Access to infrastructure in an essential pre-requisite to environmentally, economically and socially sustainable development.

The main thrust is, therefore, given on addressing the following.

- a. Reducing Infrastructural deficit: There is a need to bridge the infrastructural gaps to meet the growing aspirations of the people. Further, growth in economic activities is to be supported by robust infrastructure. The Plan approach has taken note of the vital infrastructural needs like roads, power, drinking water, irrigation, etc.
- b. Sustaining growth in agricultural and allied sector. Dependence of large population on Agriculture and Allied activities and its contribution to the State Domestic Product make it a priority sector in planning process. The sectoral plans have been re-oriented for greater public investment and capacity building.
- c. Expanding and strengthening capacity of key social sectors – Health, education, women and child welfare, nutrition and food security are critical pillars of sustainable development. Attention has therefore been paid to the key sectors like health, education and rural.
- d. Inclusiveness: Flow of adequate benefits to historically disadvantage sections is one of the key underlying themes of the State's Plan. Importance has been laid for public investment for creating equal opportunities for SC/ST/OBCs and Minorities. This is necessary for their empowerment and greater participation in development process. This also includes reducing inter-district imbalances in development outcomes.
- e. Social and regional equity: There is a need for closing the gap between the deprived local population and the rest of the country. It is therefore necessary that there is enough investment for expansion of social infrastructure for covering the disadvantaged sections, backward, remote and border areas.
- f. Capacity building and Skill Development. Developing capacity and building strong human resource base is fundamental necessity for multiplying the returns from public investments in infrastructural development. Emphasis is being laid in building capacity of human resources for greater employment opportunities.
- g. Institutional decentralization. Focus on better governance and deeper involvement of people through network of decentralized institutions at village and Block level.

The assumptions behind the 12th Five Year proposals are the following :

- i. To take full advantage of Centrally Sponsored Schemes due to the problem of shortage of internal resources. In order to augment resources for Plan schemes, non-plan establishment expenditure should be reduced. Projects which may help the State in revenue generation should be taken up. The concept of user charges should also be given due emphasis.

- ii. Top priority to be accorded to rapid improvement of road connectivity in the State. To this end, State Government shall prepare perspective plans for all categories of road development, keeping in view Central Sector, NLCPR and NEC funding.
- iii. There is vast potential for generation of power through new and renewable resources. Therefore, for harnessing this potential, ongoing projects should be completed in time and advance preparation for the rest of the projects may be started immediately so maximum potential may be harnessed by the end of the Plan period. In addition, gaps in transmission and distribution need to be addressed. Next only to road connectivity, the highest priority should be accorded to the power sector. In this context State Governments should prepare perspective plans for all categories of power development hydro, thermal and non-conventional including transmission and distribution, keeping in view Central Sector, NLCPR and NEC funding including funding available under the Rajiv Gandhi Vidyutikaran Yojana and Rural Electrification Policy.
- iv. Filling up gaps in Health and Education infrastructure, Secondary, Higher, Technical and Medical Education sectors; and Safe drinking water supply and sanitation in the areas on top priority basis to improve human development index.
- v. Employment opportunities in all three sectors of economy be created to lessen the dependence on Government jobs.
- vi. Adequate emphasis be laid on the Primary sector. Manipur is rich in natural resources but still poor in food items. There is single cropping system in agriculture. Emphasis should be on at least double cropping so as to make it self-sufficient in agricultural produce. Fisheries and poultry items are imported. Development of poultry, piggery and fisheries should be emphasized through States' Annual Plans and Schemes of Animal Husbandry Department. If need be tailor-made schemes may be prepared. Programmes and schemes in this sector should be designed to suit the local requirements. Since these sectors fall in State List, the State Governments should be advised to make substantial improvements in these sectors.
- vii. Horticulture, including floriculture and sericulture, have big potential. The potential should be harnessed. Post harvest facilities should be created. North Eastern Regional Agriculture Marketing Corporation (NERAMAC) should be rejuvenated for proper marketing linkages.
- viii. North-East Industrial Policy be revised so as to attract maximum investment in the Secondary Sector. Food processing industries which have vast potential should be developed and promoted.
- ix. Handicrafts and Handlooms should be promoted on a larger scale. It will help employment generation in region. Vocational Education and skill development programmes should be given greater emphasis for employment generation in tertiary sector. Expansion of existing polytechnics and opening of new ITIs should be taken up.
- x. Tourism has vast potential for economic development and creation of employment opportunities.

- xi. Emphasis on Micro Finance be laid for increasing economic activities, through Self Help Groups (SHGs).

Priority projects that need to be taken up / completed in 12th plan period.

- ✚ Complete Jiribam-Tupul-Imphal Railway Line within 2016.
- ✚ Complete double-laning of both NH-37 and NH-2 by 2013.
- ✚ Start and complete the 66MW Loktak Downstream Hydro-Electric and the 1500MW Tipaimukh Projects by NHPC-led JV Companies.
- ✚ Upgrade Imphal Airport to international standards and operate international flights.
- ✚ Complete construction of Integrated Check Post (ICP) at Moreh.
- ✚ Start and complete construction of the Rail Fed Depot by the IOC to enable stocking of adequate quantities of POL products in Manipur.
- ✚ FCI to complete construction of additional godowns in Manipur for maintaining buffer stock of foodgrain etc. in the State.
- ✚ Initiate and complete the World Bank funded Power transmission and Distribution Network through the PGCIL.
- ✚ Establish an IT SEZ at Imphal.

Ongoing projects, which need to be supported and completed, include :

- ✚ JNIMS.
- ✚ State Capital Project (including Civil Sectt).
- ✚ Mini Secretariat in Churachandpur district.
- ✚ Completion of District Hospitals for Imphal West and Imphal East Districts.
- ✚ Food Park to be made fully operational.
- ✚ Information Technology Park at Mantripukhri to be completed.
- ✚ Three Irrigation Projects namely, Thoubal, Dolaithabi and Khuga.

Some new initiatives under consideration, during the 12th Plan include :

- ✚ Start and complete the much needed Drinking Water Supply Pipeline from Thoubal Dam Project to Imphal City.
- ✚ AIBP support for Chakpi Multipurpose and Regional Jiri Irrigation Projects.
- ✚ Support for Manipur Sericulture Project (Phase - II).
- ✚ Potential for Tourism to be exploited and basic infrastructure created for expanding employment avenues.

Projection of Growth Rates for 12th Five Year Plan

Planning Commission has projected State-wise sectoral growth targets for 12th Plan based on past performance and growth trends. As per Approach Paper for 12th Plan, the growth rate of national economy is projected at an average rate of 9% during 2012-2017. Health, education and skill development, environment and natural resources and infrastructure development will be focus areas in the 12th Five Year Plan. These convert into growth targets for the State at rates as presneted in Table below.

Sector-wise growth targets for 11th Plan vis-à-vis 12th Plan

Plan Period	Agri	Industry	Services	Total
MANIPUR				
11th Plan (Target)	1.2	8.0	7.0	5.9
(Realization)	8.9	3.4	8.0	6.6
ALL INDIA				

Plan Period	Agri	Industry	Services	Total
11th Plan (Target)	4.0	10 – 11	9 – 11	9
(Realization)	3.1	7.5	10.0	8.1
MANIPUR - 12th Plan (Target)	5.31	6.07	8.71	7.05
ALL INDIA - 12th Plan (Target)	4.00	9.6	10.0	9.1

Sectoral objectives during 12th Plan and Annual Plan 2012-13 :

- ✚ **Agriculture** : Increase in food grain production to reduce food grain deficit from present 20% to 10%.
- ✚ **Horticulture** : Expansion of horticulture area from 24% of total horticultural potential area to at least 30% (passion fruit, orange, lemon, pineapple, banana, kiwi, spices)
- ✚ **Irrigation** : Increase irrigation potential from 50.51 thousand hectares to 75.14 thousand hectares.
- ✚ **Vety & A.H** : Increase milk production from the present level of 79 thousand mt to 150 thousand mt, egg production from 1114.86 lakh to 5000 lakh and meat production from 28 thousand MT to 60 thousand MT.
- ✚ **Fisheries** : Attain self-sufficiency in fish production by increasing from the present level of 20,000MT to 32,000MT.
- ✚ **Health** : Provide infrastructure to all health facilities throughout State. Complete all medical buildings – JNIMS / District Hospitals/ PHSC/ PHC/ CHC. Reduce incidence of HIV-AIDS.
- ✚ **Education** : Provide school buildings in hill districts; reduce children outside the school, from 42,681 to 10,000; improve science and mathematics teaching in schools in hill areas; reduce drop-out rate in elementary level/ schools, from 11.87% to 5.00%
- ✚ **Poverty alleviation** : Reduce BPL families from 17 % to about 12 % of population; increase per capita income from Rs.25,494 to all India level.
- ✚ **Roads** : Increase road length by 660 km from 1212.17 km to 1870.17 km; Provide better connectivity, starting with National Highways.
- ✚ **Airport** : Complete expansion of Imphal Airport to International Status
- ✚ **Power** : Provide electrification to all household; Conduct power sector reforms and bring down T&C losses by 3% per year.
- ✚ **Water supply** : Reduce gap between demand and supply of water; fully cover all 2870 habitations with assured piped water supply.
- ✚ **Forest** : Consolidate forest cover at present level of 70%.

9.1 Proposed Outlay for 12th Five Year Plan & Annual Plan 2012-13:

In preparation of draft Annual Plan 2012-13 proposals, highest emphasis was accorded to development of infrastructure. Funds for development of roads, power, irrigation and other infrastructure facilities have been provided adequately. The proposals aggregate to plan size of Rs.3680.75 crore (without SPA/SCA) against the approved outlay of Rs.3210 crore for Annual Plan 2011-12 registering an increase of 14.66%.

Out of the total proposed outlay of Rs.3680.75 crore (without the provision of SPA), Economic Services accounts for Rs.2278.49 crore (61.90%), Social Services for Rs.1345.88 crore (36.57%) and General Services for Rs.56.38 crores (1.53%). In term of sector-wise allocation, highest priority is accorded to Social Services Sector with an allocation of Rs.1345.88 crore (36.57%) and Irrigation & Flood Control with an allocation of Rs.865.95 crore (23.53%). In order of priority, Rural Development comes third with an

allocation of Rs.281.94 crore (7.66%), Energy with Rs.279.80 crore (7.60%) comes fourth.

In the draft 12th Five year Plan 2012-17 proposals, highest emphasis was accorded to development of physical & social infrastructure. Emphasis is given for development of roads, power, irrigation, social services sector and other infrastructure facilities. The proposals for the 12th Plan aggregate to Rs.20457.91 crore (without SPA/SCA) against the agreed outlay of Rs.8154 crore for 11th Plan (2007-12) making a sharp increase of 150.89%.

Out of the total proposed outlay of Rs.20457.91 crore (without the provision of SPA), Social Services accounts for Rs.10554.26 crore (51.59%), Irrigation & Flood Control for Rs.3159.41 crore (15.44%), Energy for Rs.1533.75 (7.50%), Science, Tech & Envi for Rs.1126.80 crore (5.51%), and Rural Development for Rs.929.17 crore (4.54%), Agriculture & Allied Activities for Rs.630.95 crore (3.08%). The proposed sector wise pattern of investments for 12th Plan and Annual Plan 2012-13 are indicated in the following table.

Sectoral Allocation of the Projected Outlay of Draft 12th Five Year Plan 2012-17 and Annual Plan 2012-13

(Rs in lakh)

Sl. No.	Sector	12th Plan 2012-17		Annual Plan 2012-13	
		Proposed Outlay	% to total outlay	Proposed Outlay	% to total outlay
1	2	3	4	5	6
I	Agri & Allied Activities	630.95	3.08	115.19	3.13
II	Rural Development	929.17	4.54	281.93	7.66
III	Special Area Programme	332.24	1.62	101.59	2.76
IV	Irrigation & Flood control	3159.41	15.44	865.95	23.53
V	Energy	1533.75	7.50	279.80	7.60
VI	Industries & Mineral	427.16	2.09	113.32	3.08
VII	Transport	1105.05	5.40	264.50	7.19
VIII	Sc., Tech & Environment	1126.80	5.51	182.48	4.96
IX	General Economic Services	394.45	1.93	73.70	2.00
X	Social Services	10554.25	51.59	1345.88	36.57
XI	General Services	264.67	1.29	56.38	1.53
	GRAND TOTAL	20457.91	100.00	3680.75	100.00

Annexure- 5 provides the projected outlays for 12th Plan and Annual Plan 2012-13.

10. Note on Resource for 2012-13

Approved Outlay 2011-12 was Rs.3210 cr. This was revised at RE stage to Rs.2256.45 cr. giving a MCR of Rs.736.11 cr in 2010-11 (Actual). Deposits were more than withdrawal under Deposits heads (MH-8449 & MH-8443). Net receipt was Rs.386.78 cr. There was more disinvestment/ rediscounting of TB holdings than investment in TB holdings hence receipts was more than payments under Cash Balance Investment Account; indication being depletion in cash reserve. Net receipt was Rs.440.82 cr. BCR deteriorated from (-) Rs.181.69 cr in 2010-11 to (-) Rs.868.50 cr in 2011-12, mostly because of decline in Revenue Gap grant from Rs.1186 cr to Rs.1105 cr (Rs.81 cr), and the sharp increase in NPRE from Rs.2746 cr to Rs.3654 cr. (Rs.908 cr; 33%).

Table 1

(Rs. In cr)

		2010-11	2011-12 (LE)	Difference	% increase
1.	Pension	400	467	67	17%
2.	Interest payments	365	392	27	8%
3.	Salary	1498	1936	438	29%
4.	Non-salary	370	464	94	26%
5.	transfers to Local bodies	113	237	124	110%
6.	3 months arrears of pay & 6 months arrears of pension		157	157	
	Total	2746	3653	907	33%

*Figures in respect of salary, non-salary are net expenditures. Hence this would not tally with actual expenditures which are gross in Table 1 (Fiscal indicators).

Pension expenditure increased in 2011-12 (LE) over 2010-11, due to ballooning of pensioners.

	2009-10		2010-11		2011-12 (Estimates)	
	No.	Expdr	No.	Expdr	No.	Expdr
Pensioners	32878	292.79	34109	400.15	36225	466.64

As per the retirement profile, about 2116 pensioners would be added during 2011-12. The estimate for 2011-12 is inclusive of 7% DR effective from November, 2011. This is 16% growth over 2010-11 actuals.

Salary expenditure too increased significantly, in 2011-12 (LE) over 2010-11. This was mostly because of spill over liabilities (of pay revision) of 2010-11 in 2011-12. Salary expenditure grew by about 47 % in 2010-11 (year in which pay revision took effect) over 2009-10 actual expenditure of Rs.1087 cr. On an average, the increase should have been about 65%. Hence, the spillover of liabilities of 2010-11 in 2011-12.

	Salary expenditure (Gross)	% growth
2007-08	847	
2008-09	1011	19.36%
2009-10	1087	7.52%
2010-11	1593	46.55%
2011-12(LE)	2080	30.57%

There were also some specific areas where large pressure on salary had net effect on the total salary bill of the Government. These include backlog payments in respect of Education Department_ Under MH-2202(NP), there was a growth of just 21% in 2010-11 over 2009-10. Salary expenditure and growth under MH-2202-General Education during 2008-09 to 2011-12 are summarized in the table below:

(Rs in cr)

	Salary expenditure under MH-2202	% growth
2008-09	298	
2009-10	317	6%
2010-11	384	21%
2011-12(LE)	523	36%

There is a growth of just 21 % in 2010-11 over 2009-10 suggesting that all employees have not yet drawn revised pay. The estimates for 2011-12 are based on the

estimates proposed by Education Department, which shows an increase of 36% more than the normal growth of about 12%.

Further there were fresh recruitments in Police Department, testing the state's fiscal situation. During 2008-09 and 2009-10, large number of posts was created. The sanctioned strength rose from 21926 as on 31.03.2008 to 33031 as on 15.09.2009; an increase of 11,105 in just over year. The overall strength of the State Police, as on 31.03.2008, was 16586. As per MGEL information, on 16.12.2011, this number had risen to 24595; an increase of 8009 in almost three years. About 8600 posts were filled during 2009 and 2010. Table below summarize the growth in salary expenditure in respect of Police Department:

(Rs. in cr)

Year	Salary expenditure of Police	% growth
2007-08	185	
2008-09	223	20.54%
2009-10	249	11.66%
2010-11	499	100.40%
2011-12	675	35.27%

Table above indicates that salary liabilities of the newly recruited personnel were paid out during 2010-11, year in which pay revision also took effect. Hence, over 100% growth during 2010-11 over 2009-10. Liabilities for the some of the remaining fresh recruits would be met during 2011-12, hence 35% growth during 2011-12 over 2010-11. Revised pay for judicial officers payable in cash from 1.4.2011, which proposes an increase of around 200% increase over pre-revised pay. Further, 6% DA effective from 1.4.2011 (about Rs.56 cr) and 7% DA effective from 1.11.2011 (Rs.32 cr).

Table below provides details on increase in non-salary expenditure in 2011-12 (LE) over 2010-11:

SI	Sectors	2010-11	2011-12	Difference	% increase
1	Administration of justice	0.21	14.88	14.67	6985.71%
4	Police	104.07	125.75	21.68	20.83%
5	Welfare of SC & ST	5.62	18.26	12.64	224.91%
7	Other RD programmes	7.35	18.35	11.00	149.66%
9	Road & Bridges	67.34	101.1	33.76	50.13%
	Total	184.59	278.34	93.75	

As we can see, the increase is mainly on account of: expenditure in connection with rehabilitation of surrendered militants; payment of 10% of the deployment charges of CRPF; Purchase of arms and ammunition; Payment of VDF remuneration; Modernization of police.; fulfillment of conditionalities for availing roads and bridges grants under the 13th FC and provision of grants for justice delivery under 13th FC award; charged expenditure of High Court doubled to Rs. 10 cr during 2011-12. In respect of welfare of SC &ST, during 2010-11, 13th FC award allocation in respect of ADCs could not be fully utilized. Full provision for 13th FC award was made and provided during 2011-12, increasing the outgo.

There has also been increase in expenditure under transfers to Local Bodies in 2011-12 (LE) over 2010-11. This was mainly on account payment of salaries to the newly recruited staff of ADCs. About 3800 primary teachers were appointed during 2010-11, bringing the total number of employees of the six ADC to 7252.

State's own effort towards fiscal correction : There has been a 36% growth in SOTR in 2010-11 over 2009-10. This was because collection increased from Rs.182 cr to Rs.267 cr, a 36% growth. And collection from VAT increased from Rs.163 cr to Rs.228 cr; a 40% growth. At the same time there was a major increase in collection from Water Supply & Sanitation and MMI under SONTR on account of revision of rates. Details are given below.

SL	Particulars	2009-10	2010-11	% growth
1	Water supply & sanitation	9	14	55.56%
2	MMI	7	10	42.86%
	Total	16	24	50%

The outcome of ARM measures undertaken by State Government during 2011-12, on account of revision of tax rates tax rates revision, have led to receipts from Motor Vehicles tax expected to increase by 3 times from Rs.4.cr in 2010-11 to Rs.15 in 2011-12. Similarly excise collection is also expected to increase by about 40% in 2011-12 over 2010-11 of Rs.7 cr.

ARM measures planned during 2012-13, through tax/ non-tax rates revision and rationalization include:

- rates of rents/ license fees of Government quarters (last revised in 2000) proposed to be doubled
- Slabs of Professional Tax proposed to be rationalized
- Minimum Guidance Value on the lines of circle rates is proposed to be introduced to increase collection from Stamps duties & registration.

Alongside ARM measures, there is the other expenditure control.

As part of efforts to contain expenditures under Non-Plan Non-salary items excluding pension, interest payments and assignment to local bodies, 2011-12 estimates of expenditure have been maintained at the level of 2010-11, or are below that.

The growth of expenditure of 26% in 2011-12 over 2010-11 is mainly on account of provisioning of adequate funds to fulfill conditionalities under 13th FC grants in respect of Roads & Bridges grants and provision of Local Bodies grants and Special Areas grants during 2011-12. Further, inability of the State Government to spend the entire allocation for Local Bodies/ Special Areas grants under 13th FC award for 2010-11 is also responsible for the sudden jump in expenditure during 2011-12 estimates, when backlog expenditure was made.

Scheme of Financing for 12th Plan & Annual Plan 2012-13 –Projections

(Rs in crore)

Sl No	Item	XI Plan 2007-12 Projection (at 2006-07 prices)	Latest Estimates 2011-12 (at current prices)	XI Plan 2007-12 Actuals (at current prices)	XII Plan (2012-17) Projections (at current prices)	Annual Plan 2012-13 Estimates (at current prices)
A.	State Govt					
1	SOR (a to e)	(-) 677.00	(-)604.53	(-)267.58	(-)4007.9	(-)445.56
	a) BCR	(-) 677.00	(-)868.50	(-)380.38	(-)4575.68	(-)558.16
	b) MCR (excl deduction for repayment of loans)	(-) 65	(-)3.67	(-)786.16	(-)28.88	(-)4.03
	c) Plan grant from GOI (12 th & 13 th FC)	65	102.34	161.34	596.65	116.63
	d) ARM	-	10	10	-	-
	e) Adjustment of OB	-	155.31	155.31	-	-
2	State Govt Budgetary Borrowings (Net)	1050.00	373.00	1534.53	2280.28	414.58
3	Central Assistance (a to f)- Grants	7654.00	2487.98	8847.68	17445.93	2515.71
	a) NCA	2751	757.57	3041.84	6041.64	871.21
	b) ACA for EAP	276	100	162.01	797.50	115
	c) Scheme-wise ACA	4627	530.41	2599.24	4226.76	609.50
	d) SPA	-	400	2104.59	3190.01	460
	e) SCA	-	400	490	3190.01	460
	f) Advance SPA		300	450		
	Total (A) State Govt Resources (1+2+3)	8027	2256.45	10114.63	15718.29	2484.72
B	Resources of PSE	-	-	-	-	-
C	Resources of Local Bodies	-	-	-	-	-
D	Aggregate Plan Resources (A+B+C)	8027	2256.45	10114.63	15718.29	2484.72

NLCPR projects completed, ongoing and proposed*i. School Education*

- Establishment of Model residential Govt School at Jiribam, Imphal East (2010-11): Approved cost: Rs.14.04 crores. 90% grant –Rs.12.64 cr. Targeting for completion by December, 2013.
- Construction of 300 Nos of model Primary Schools in 6 Autonomous District Councils. Project cost Rs.137.77 crores

ii. Veterinary

- Veterinary District Hospitals (2007-08), at 9 locations, in districts: Rs.7.49 crores

iii. Power

- Electrification of 60 Tribal villages
(sanction: 2001-01, Appd Cost: Rs.11.29 cr)
- Installation of Lakhamei Sub Station
(sanction:2004-05, Appd Cost: Rs.2.95 cr)
- Namarei Sub Station
(sanction: 2004-05, Appd Cost: Rs.3.86 cr)

All completed in 2009-10. The following projects were completed in 2010-11.

- 2x1MVA SS at Shivapurikhan (sanction: 2002-03, Appd Cost: Rs.1.32 cr)
- 33 KV SS at Tamei (sanction: 2002-03, Approved cost: Rs.2.91 cr)
- 132/33 KV SS at Rengpang(sanction: 2002-03, Appd cost: Rs 6.44 cr)
- 33 KV SS at Thinkew (sanction: 2004-05, Appd cost: Rs.3.24 cr)

And the following projects have already been inaugurated during 2011-12:

- Installation of 1X3.15 MVA 33 KV SS at Tousem (Cost: Rs.2.54 cr)
- Installation of 2X3.15 MVA 33 KV SS at Sagolmang (Cost: Rs.3.40 cr)

New sanction during the year was Renovation & Modernisation of 132 KV Sub-Station (Estimate:Rs.90.72 crores)

iv. Water Supply :

The following projects were completed during 2009-10:

- Tamei (sanction: 2004-05, Appd Cost: Rs 0.995 cr),
- Maram (sanction: 2004-05, Appd Cost: Rs 3.056 cr),
- TML HQ (sanction: 2002-03, Appd Cost: Rs 4.70 cr),
- Khoupum (sanction: 2004-05, Appd Cost: Rs 1.49 cr),
- Saikul (sanction: 2004-05, Appd Cost: Rs 1.68 cr),
- Mao (sanction: 2004-05, Appd Cost: Rs 5.645 cr),
- CCPUR, Zone III (sanction: 2002-03, Appd Cost: Rs 8.15 cr),
- Kangpokpi (sanction: 2004-05, Appd Cost: Rs 2.12 cr)

Water Supply Scheme at Tadubi (sanction: 2004-05, Appd Cost: Rs 4.30 cr), was completed during 2010-11. And Aug. of W/S Scheme at Unopat & surrounding

villages” (sanction: 2008-09, Appd Cost: Rs 2.97 cr) was inaugurated during the 2011-12.

New sanction during current year includes :Water Supply Schemes at Nunghar (Rs.5.40 cr), Tolloi (Rs.3.23 cr), Kamjong (Rs.5.25 cr) and Leimaching (Rs.11.02 cr)

v. *Health*

- Construction and equipping of five 50 bedded District hospitals 50 bedded District hospitals at Tamenglong (Approved cost: Rs 14.37 cr), Senapati (Approved cost: Rs 14.26 cr), Chandel(Approved cost: Rs 13.16 cr), Ukhrul (Approved cost: Rs 13.97 cr), Jiribam Sub Division(Approved cost: Rs 15.64 cr).
- Inaugurated Senapati hospital by Honble Union Home Minister in Nov 2011

The remaining 4 hospitals are scheduled for completion in 2012-13.

vi. *Roads & Bridges:*

a) Bridges :

- i) Construction of 6 bridges at Babu Bazar, Haokha, Leishangthem, Irong Ichin, Kiyamgei Mang Mapa and Kumbi Completed during 2009-10:
 - Leishangthem bridge (Rs 3.421 cr), Babu Bazar (Rs 2.93 cr), Haokha (Rs 2.76 cr)
 - Inaugurated: Kiyamgei Mang Mapa (Rs 4.71 cr)
- ii) Other Bridges completed:
 - Construction of bridge at Lamlong, Keishamthong, Singjamei, Leishangthem and Heirok Chingdompok
- iii) New sanctions:
 - Construction of bridge over Challow river between Chingai & Tusom (Rs 3.02 crores)
 - Construction of bridge over Iril river at Chingarel Mapa, Imphal East (Rs 6.37 crores)
 - Construction of bridge over Imphal river at Moirangkhom, Old Thombuthong (Rs 7.13 cr)

b) Roads : Senapati-Phaibung Road (128.9 Km). this is part of the PM's Package, 1996):Total approved cost Rs.105.18 lakhs.

vii. *Sports:*

a) National Sports Academy at the Khuman Lampak Sports Complex Approved cost: Rs.18.43 crore

b) District Sports Complexes at UKL, BPR, CCPUR, TML District:

- District Sports Complex at Ukhrul was sanctioned in 2009-10 at a cost of Rs.9.20 crores. Other 3 (three) District Sports Complexes at Bishnupur, Churachandpur & Tamenglong District have been sanctioned during 2010-11 at a total cost of Rs.25.51 crores.

viii: Infrastructure Development College of Technology Approved cost: Rs.10.00 crores

Projects taken up with fund under NEC

- i. Gap funding for seven SHP of 1x10 kW (Rs.2.17 crores).
- ii. Improvement of Tamenglong-Tamei road (Rs. 66.86 crores).
- iii. Upgradation of District Hospital Churachandpur (Rs. 4.35 crores).
- iv. Infrastructure Development for Upgradation of Govt. GNM School to College of Nursing, Lamphelpat.
- v. Establishment of Blood Bank at Shija Hospital, Imphal (Rs. 3.43 crores).
- vi. Support for Procurement of Advanced Medical Devices and Equipment at Christian Hospital, Imphal (Rs.2.77 crores).
- vii. Infrastructure Development of CIPET, Imphal (Rs. 4.77 crores).
- viii. Financial Assistance for Development of Infrastructure for Tennis at Imphal Tennis Association Complex, Lamphelpat (Rs. 3.20 crores).
- ix. Upgradation of the flagship Hotel Imphal, North AOC, Imphal (Rs.1.64 crores)
- x. Renovation of Pathoibi (Govt. of Manipur) Emporium, New Delhi (Rs.2.62 crores).
- xi. Construction of cross regulator across Choukiarkhong stream and improvement/re-sectioning of parent channels, Komlakhong, Thoubal District.
- xii. Construction of Science Lab of Thoubal College, Thoubal (Rs. 4.25 crores).
- xiii. Construction of Science Lab of United College, Chandel (Rs.4.72 crores).
- xiv. Construction of Hostel for Boys& Girls at Renkai, Churachandpur.(Rs4.70 crores).
- xv. Construction of Boys and Girls Hostel and Compound Fencing of RK Sanatombi Vidyalaya Jiribam (Rs. 3.22 crores).

New Schemes sanctioned after March, 2011.

- i) Improvement of Kangpokpi-Tamei Road (Rs. 87.00 crores).
- ii) Establishment of Shija Regional Oxygen Plant and Oxygen Generation Unit at Langol (Rs.3.70 crores).
- iii) Construction of Circuit House, Churachandpur (Rs.4.67 crores).
- iv) Anti erosion works on Koite stream u/s of Tiddim road crossing, Churachandpur (Rs.2.04 crores).
- v) Construction of Concrete weir across Sekmai river near old bridge, Imphal West (Rs.4.42 crores).
- vi) Rural Water Supply scheme at Laphok, Tamenglong (Rs. 3.39 crores).
- vii) Renovation of Yatri Niwas, at Moreh (Rs.4.08 crores).
- viii) Extension of Potato Breeding Regional Farm, Mao-II (Rs.4.59 crores).
- ix) Revival of Progeny Orchard-cum-Nurseries (Maram, Gelzang, thawai Mahadeva and Jiribam) in Manipur (Rs.3.44 crores).
- x) Double Cropping-Phase-II (Rs.4.63 crores).

ANNEXURE - 3

Action Plan for Skill Development Training Programme:

SL	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Target 2010-11	Target for 2011-2022
1	2	3	4	5	6
AGRICULTURE					
1	Extension Reforms (ATMA Programme)	461	461	750	1500
	Sub-Total (Agri)	461	461	750	1500
TECHNICAL EDUCATION					
1	Diploma in Engineering	150	110	180	660
2	Diploma in Pharmacy	30	28	30	
	Sub-Total (Tech Edn) :	180	138	210	660
MOBC					
1	Mobile Phone Repairing Training	100	100		
2	Reed Making Training	200	200		
3	Bamboo Craft Training	200	200	250	2500
4	Para-Medical Training	100	100		
5	Embroidery			150	1500
6	Tailoring			188	1880
7	Carpentry			83	830
	Total: (MOBC) :	600	600	671	6710
Veterinary & A.H.					
1	Veterinary Field Assistant Training Course (Duration - 1 yr)	50	50	50	100
2	Farmers Training Programme (Duration 7 days)	2000	2000	2000	4000
3	Artificial insemination refreshers training course for field Staff/ Para Veterinarians (Duration 10 days)	50	50	50	100
4	Artificial insemination Awareness Campaigns	50	50	50	100
5	Assistance to States for Control of Animals Diseases. ASCAD (CSS)				
	i) Skill Upgradation training for Veterinarians and Para Veterinarians	40	40		
	ii) Workshops / Seminars	2	2	2	4
	iii) Block Level Awareness Campaigns	160	160	160	200
	IV) District Level Awareness Campaigns	18	18	20	40
	Sub-Total (Vety & AH) :	2370	2370	2332	4544
SERICULTURE					
UNDER CSS					
1	Post Cocoon sector - Reeling * Spinning	119	119	150	1500
2	Silk weaving	20	20	30	300
3	Weaving in improved looms	3	3	10	100
4	Farmers Training				
	a) Mulberry	150	150	200	1560
	b) Wri	130	130	260	1782
	c) Muga	75	75	100	1100

SL	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Target 2010-11	Target for 2011-2022
1	2	3	4	5	6
5	Fashion Technology	15	15	30	330
6	Resource Dev. Programme (RDP)	5	5	10	110
	Sub-Total (Seri) :	517	517	790	6782
State Academy of Training (SAT)					
1	Training for IAS Probationers	1	1	1	11
2	State Accounts Training	2	2	2	22
3	DDOs/ HOOs	10	10	30	330
4	ECS Training for DDO's			11	
5	Computer Literacy	11	11	40	440
6	(Behavioural Based Training) Time & Stress Management	1	1	5	55
7	MIS & CPBB in Manipur	1	1	1	
8	Finance & Accounts			20	220
9	Financial Management & Project Management			10	110
Central Programme					
1	RTI	22	22	10	
2	Basic Computer Application	26	26		
3	Ms-Excel & Internet	10	10	65	
4	Ms-Excel & Ms-Access	10	10	15	
5	Computer Literacy / E-Governance	10	10	40	
6	Service matters	30	30	20	
7	CBPR (Officer/Officials)	23	23	15	
8	Disaster Management	1	1		
9	Survey & Settlement Training			1	
	Sub-Total (S A T) :	158	158	286	1188
ITI (Craftsmen Training)					
1	Scheme taken up being Nodal Department by the it is Manipur (Vocational Training Project)		Yet to be ensured	Yet to be ensured	Yet to be ensured
	Sub-Total (ITI) :				
HIGHER EDUCATION					
1	Inclusion of DOEACC ITES - BPO (English & Soft Skill) Course in B.A./ B. Sc./B. Com			500	14500
2	DOEACC "CCC" Course			500	14500
	Sub-Total (Hr Edn) :	0	0	1000	29000
TRIBAL DEVELOPMENT					
1	Tailoring & Wool Knitting Trades for Scheduled Tribe & Scheduled Cast Girls at Technical Training Institute, Imphal	40	Due to non-engagement of Instructors & other required staff, no training programme could be conducted	40	480
	Sub-Total (TD) :	40		40	480
SOCIAL WELFARE					
1	Vocational Training for Destitute Women	137	137	140	1400
2	KSY Scheme	340	340	420	4200
	Sub-Total (SW) :	477	477	560	5600

SL	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Target 2010-11	Target for 2011-2022
1	2	3	4	5	6
COMMERCE & INDUSTRIES					
1	SSI, Training Centres				
	i) Tailoring & Cutting (11 Centres)	251	195	251	2761
	ii) Carpentry (10 Centres)	120	55	120	1320
	iii) Foundry (2 Centres)	24	10	24	164
	iv) Blackmithy (2 Centres)	24	11	24	164
2	H/L Training Centres				
	i) Weaving (8 Centres)	176	118	176	1936
3	H/C Training Centres				
	i) Cane & Bamboo (4 Centres)	48	28	48	528
	ii) Carpet weaving (4 Centres)	24	10	24	264
	iii) Doll & Toys (1 Centre)	12	8	12	132
	iv) Embroidery (Twice Batch in a year - SHORT TERM)	24	10	24	264
	v) Wool Knitting (Twice Batch in a year - SHORT TERM)	24	14	24	264
4	Food Processing Industries	210	183	270	124800
	TOTAL (Com & Ind)	937	642	997	132597
	GRAND TOTAL :	5263	4886	7076	183461

ANNEXURE - 4

Physical indicators of Flagship / CSS Programmes and their output and outcome during 2010-11 and 2011-12 is given below:

1. RKVY (2011 - 12):

Sl	Unit	Target	Achievement	PC
1	1. Acre(Agri)	4260.00	4260	100%
2	2. Ha (Horti)	56373	27060	48%
3	3.AH &Vet			
	a. Poultry Dev.	2000	00.00	0.00
	b. Goat Dev.	200	.00	0.00
	c. Cnst. of Class room/ Training hall	1	1	100.00%
	d. Piggery Dev Pro.	1	1	100.00%
	e. Skill Dev	150	40	26.66%
4	4. Corporation (Godown)	10	4	40.00%
5	5. Sericulture			
	a. Cons. Of Haat	6	3	50%
	b. Popularization of Organic Farm.	222	64	28.82%
	c. Farm Mechanisation	20	20	100%
6	6. Forest (Ha, Bamboo Plantation)	450	168	37.33%
7	7. Fishery(District)	9	9	

2. National Social Assistance Programme (NSAP) :

Item	2010-11 Achieve	2011-12 Target	2011-12 Achieve (Upto Jan, 2012)
No. of Beneficiaries under IGNOAP (Rs.200 per month)	72514	72191	0
No. of beneficiaries under NFBS (Rs.10000 per annum)	1600	1670	0
No. of beneficiaries under IGNWPS (Rs.200 per month)	4676	4675	0
No. of beneficiaries under Indira Gandhi Disability Pension (Rs.200 per month)	1341	1341	0
No. of beneficiaries under Annapurna scheme (Rs 10 kg rice per month)	8590	8590	8590
Total		86797	8590

3. JNNURM:

Unit	Target	Achieved	PC
Solid waste management for Imphal	July'12	30%	30%
Improvement of Nambul river Front & Naga Nalla	July'12 & Jan '12	50%	50%
Storm water Drainage for Imphal	Jan'12	20%	30%
BSUP (Imphal City) constn. of 1250 houses	July '12	86.67%	86.67%
Comprehensive Drainage project for Imphal City	Jan '12	10%	10%

Fencing works for supply and installation of various energy meters issued to M/s APE Power Pvt. Ltd., Kolkata on 23-12-2011. For PART-B, DPRs for 13 Towns for Part-B works of the State submitted to Government for getting Administrative Approval on 21-12-2011. Part-C is an Incentive scheme, which is under preparation

4. Accelerated Irrigation Benefit Programme (AIBP):

(Rs in crores)

Irrigation Project	Rev. Cost	Cuml Amt released	Cuml amt Utilised	Physical Progress	Target for Completion
i) Khuga Multipurpose Project (5 MGD, 1.5 MW)	381.28	400.28 (163.38-AIBP)	400.28 (163.38-AIBP)	Dam & spillway – 100% Canal – 98% Power (civil) – 90%	March'12
ii) Thoubal MPP (10 MGD, 7.5 MW)	982.00 (2009) (1361.51% proposed)	871.92 (473.99-AIBP)	871.92 (473.99-AIBP)	Dam – 87.7% Spillway – 81.50% Barrage-100% Canal – 91.88% Power (comp) – 0%	March13
iii) Dolaithabi MPP	215.52 (2009) (381.56% proposed)	201.39 (67.46-AIBP)	198.37 (118.38-AIBP)	Barrage – 100% Canal – 2.16% Other structure – 90%	March13

Statement showing Potential Created:

Irrigation Project	Potential Created (Dec'11)	Potential Creation on Completion (target)
i) Khuga Multipurpose Project	10,000 ha	15,000 ha
ii) Thoubal Multipurpose Project	14,861 ha	33,449 ha
iii) Dolaithabi Multipurpose Project	Nil	7,545 ha
iv) 242 MI schemes(Completed)	16,180 ha	16,180 ha
v) 165 MI schemes	-	11501 ha

5. BRGF:

District	Target 2011-12	Achievement 2011-12		Cumulative Achievement	
		Ongoing	Completed	Ongoing	Completed
Chandel	279	6	-	220	584
Tamenglong	216	216	-	237	861
Churachandpur	412	404	8	404	1321
Total	907	626	8	861	2766

6. Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY):

ITEMS	2010-11		2011-12		Total Target	Cuml Achieve (%)
	Target	Achieve (%)	Target	Achieve (%)		
BPL Household connection	90162	3893 (4.32%)	88650	4369 (4.53%)	107510	19091 (17.76%)
Village Electrification (UEV and DEV)	591	137 (23.18%)	605	102 (16.86%)	882	431 8 (%)

7. R-APDRP:

a) **Physical Status:** For Part-A, a common NIT was invited by M/s Assam Power Distribution Corporation Ltd. Guwahati on behalf of all the 7 NE States for selecting ITIA. Work Order for turn-key execution of Ring Fencing works for supply and installation of various energy meters issued to M/s APE Power Pvt. Ltd., Kolkata on 23-12-2011. For PART-B, DPRs for 13 Towns for Part-B works of the State submitted to Government for getting Administrative Approval on 21-12-2011. Part-C is an Incentive scheme, which is under preparation

8. MGNREGS (RD & PR):

Unit	2010-11	2011-12
	Achievement	Achievement
Job card issued	444791	462668
HH provided employment	433856	457169
Average days of employment	68	63

9. IAY (RD & PR):

Unit	2010-11			2011-12		
	Target	Achieved	PC	Target	Achieved	PC
Constn of Houses	9848	7132	72.42	6552	5480	83.63

10. Prime Ministers Grameen Sadak Yojana (RD & PR) :**i) Habitation coverage**

Sl.	Habitation having population	Target Overall	Target 2011-12	Achievement 2011-12	Cumul Achievement
1	1000+	80	30	5	54
2	500-999	211	62	13	101
3	250-499	363	65	3	58
4	<250	571	72	0	49
Total		1225	229	21	262

ii) Road length coverage

PMGSY Phase	No. of Roads Sanctioned up to Phase VII	Achieved during	Cum Achieved	Target 2011-2012	Achievement during	Cum Achiv as on 31-01-12	Balance
		2010-2011	2010-2011		(2011-12)		
Ph - I	637	0	466			466	
Ph - II	130	0	127			127	3
Ph -V	62	5	55	7	5	60	2
Ph - VI	143	33	71	61	11	82	61
Ph -VII	69	2	0	30	4	4	65
Total	1041	40	719	98	20	739	131
Ph -VIII	52						

11. National Rural Health Mission (NRHM) :

Sl. No.	Item	Target	Achieved till 2010-11	2011-22 Dec'11	% age of Achievement
1.	Institutional deliveries	70	23553(72%)	19871	66%
2.	24x7 facilities	38	5	18	47%
3.	Functional FRUs	12	1	1	8%
4.	No. of ASHAs trained up to 5 th Module	3878	3878	3878	100%
5.	Fully Immunization	100	81%	100.7%	100.7%
6.	No. of districts operating with DMMU	9	9	9	100%

12. Sarva Sikshya Abhiyan (SSA):

a. Infrastructure:

Activity	Targets	Completed	In progress
BRC & CRC	128	128	0
Primary & Upper Pr School	457	457	0
ACR (all type)	2510	1000	1510
Toilet	1043	1043	0
Girl's toilets	1502	0	1502
Drinking Water facility	566	566	0

b. Education indicator:

Gross	Achievement 2009-10	Achievement 2009-10	Remark
a) Enrolment Ratio			
i) Primary	110.85%	104.84%	Decrease
ii) Upper Primary	79.78%	65.85%	Decrease
b) Net Enrolment			
i) Primary	79.78%	87.39%	Increase
ii) Upper Primary	58.19%	64.37%	Increase
c) Drop out rate			
i) Primary	10.31%	10.27%	Decrease
ii) Upper Primary	2.20%	1.6%	Decrease

13. Mid- Day - Meal Scheme (MDM):

Unit	2011-12		
	Target	Achievement	PC
No. of days covered in 2957 schools			
Pre- School	249	165	66.27%
Upper Primary	240	165	68.75%
Total	489	330	67.78%

14. ICDS

Unit	2008-09 Achieve	2009-10 Achieve	2010-11 Achieve	2011-12 Target	2011-12 Achieve
No of AWCDs/Mini-AWCDs	9416 236 –Mini	9416 236 –Mini	9496 298–Mini	9976 1552–Mini	9496 298–Mini
No. of ICDS (op)	42	42	42	42	42
No of Beneficiaries of SNP					
a) Children 6 mnts to 6 yrs	347886	358166	348252	370635	372759
b) Pregnant & Lactating mother	69224	73342	73342	75697	75514

15. National Rural Drinking Water Programme (NRDWP):

Unit	2010-11			2011-12 (Jan'12)		
	Target	Achievement	PC	Target	Achievement	PC
Habitation	333	227	68%	330	193	58%
No. of School	180	36	20%	245	35	14.29%

16. Total Sanitation Campaign (TSC):

Details	2010-11			2011-12 (Upto Feb'12)		
	Target	Achieved	PC	Target	Achieve	PC
Individual Households with toilet facility (BPL & APL)	87358	49576	56.75%	70000	44162	63.09%
Schools toilet facility	1772	871	49.15%	703	515	73.26%
Angagwadi toilet facility	825	746	90.42%	197	100	50.76%

ANNEXURE -5

A. Draft 12th Plan & Annual Plan (2012-13) - Proposed Outlays

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expr.	AP 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	AP 2012-13 Proposed Outlay
					Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6	7	8
I	AGRICULTURE & ALLIED ACTIVITIES							
	Crop Husbandry							
	1. Agriculture	3983.27	5089.36	1638.36	1000.00	1259.63	13459.00	1809.00
	2. Horticulture	2797.27	1349.00	433.93	350.00	332.00	3834.00	900.00
	3. Soil & Water Conservation							
	a) Horticulture	5574.81	4173.00	999.96	933.00	973.00	5425.00	1335.00
	b) Forests	567.35	700.32	125.00	125.00	119.00	1387.00	248.60
	4. Animal Husbandry	2645.32	2697.89	359.8	925.00	825.00	5120.00	1926.00
	5. Dairy Development	616.68	197.46	40.00	50.00	50.00	400.00	80.00
	6. Fisheries	3680.36	3005.00	818.00	985.00	585.00	8800.06	1201.80
	7. Plantation	60.00	31.95	9.98	7.00	7.00	150.00	20.00
	8. Food, Storage & Warehousing	24.67	19.99	4.00	4.00	3.00	43.00	6.00
	9. Agri Research & Edu	320.67	70.97	13.00	20.00	20.00	380.00	49.00
	10. Agri Financial Institute							
	11. Cooperation	18369.66	1454.47	220.00	683.00	653.00	2440.00	336.00
	12. Other Agricultural Programmes							
	(a) Agri marketing	14.80	20.00	4.00	5.00	3.50	57.00	8.00
	13. RKVY		4595.00	1550.00	4180.00	2225.00	21600.00	3600.00
	Total - (I)	38654.86	23404.41	6216.03	9267.00	7055.13	63095.06	11519.40
II	RURAL DEVELOPMENT							
	1. Special Prog for Rural Dev :							
	a) Int Wasteland Dev Programme/ Hariyali	718.58	507.00	490.00	400.00	400.00	6696.63	952.82
	b) DRDA Admn	798.42	798.42	73.75	78.52	78.52	2085.44	359.32
	Sub-Total (Special Prog for RD)	1517.00	1305.42	563.75	478.52	478.52	8782.07	1312.14
	2. Rural Employment							
	(a) SGSY/ Aajeevika	1245.53	1245.53	131.99	145.19	145.19	1868.30	167.00
	(b) SGRY	2515.01						
	(c) MNREGA	0.00	7388.99	1090.00	2299.00	2299.00	37391.55	20928.83
	Sub-Total (Rural Employment)	3760.54	8634.52	1221.99	2444.19	2444.19	39259.85	21095.83
	3. Land Reforms	274.03	274.03	50.00	50.00	50.00	1100.00	222.50
	4. Other RD Progs:							
	(a) CD. & Panchayats	2140.96	812.84	253.42	201.42	201.42	3924.15	999.07
	(b) Other Prog of RD							
	i) MSRRDA	239.53	2300.00	100.00	100.00	100.00	18100.00	1000.00
	ii) PMGSY/ Rural Roads Maintenance	4161.35	800.00	219.80	275.00	275.00	1604.00	264.00
	iii) MLA LADP	7185.75	7185.75	3000.00	3000.00	2250.00	20147.00	3300.00
	Sub-Total (Other Rural Dev.)	13727.59	11098.59	3573.22	3576.42	2826.42	43775.15	5563.07
	TOTAL - II	19279.16	21312.56	5408.96	6549.13	5799.13	92917.07	28193.54

Sl. No.	Major Heads/ Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expdr.	AP 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	AP 2012-13 Proposed Outlay
					Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6	7	8
III	SPECIAL AREA PROGRAMMES							
	a) Hill Areas Development Programme							
	b) Other Special Areas Programme							
	(i) BADP	18805.58	8707.00	1040.01	2000.00	2500.00	15000.00	3000.00
	(ii) BRGF	7185.75	7185.75	4209.00	4209.00	3777.00	6589.50	4832.00
	(iii) Grants under provision to Article 275(1)	4337.42	2815.84	477.50	896.00	937.00	4685.00	937.00
	(iv) SCA to TSP	4395.00	4644.54	527.79	1084.00	705.00	6950.00	1390.00
	TOTAL(a+b) - III	34723.75	23353.13	6254.30	8189.00	7919.00	33224.50	10159.00
IV	IRRIGATION & FLOOD CONTROL							
	1. Major and Medium Irrigation	14325.55	17712.49	5972.27	4225.00	4693.41	102393.89	10512.89
	2. Minor Irrigation	5742.32	4216.01	782.00	1342.00	1382.00	9432.00	1500.00
	3. Command Area Development	9038.10	5200.00	1200.00	1700.00	2862.02	10957.34	2400.00
	4. Flood Control (i/c flood protection)	6175.99	17365.15	1587.00	6862.00	6762.00	25166.66	6209.17
	AIBP Component							
	(i) Major and Medium Irrigation	24288.00	65656.42	12533.44	22000.00	18129.00	39598.97	39598.97
	(ii) Minor Irrigation	14470.00	24372.23	4687.90	5000.00	5000.00	44018.00	7000.00
	(iii) Flood Control (AIBP Component)		10909.00	2614.23	2000.00	2000.00	84374.45	19374.45
	TOTAL - IV	74039.96	145431.30	29376.84	43129.00	40828.43	315941.31	86595.48
V	ENERGY							
	1. Power	148403.41	64034.22	12895.44	17630.80	16680.80	144495.00	26875.00
	2. Non-conventional Sources of Energy	1467.59	2180.07	550.00	650.00	450.00	7550.00	850.00
	3. Integrated Rural Energy Prog (IREP)	649.11	278.53	50.00	63.53	0.00	1330.00	255.00
	TOTAL - V	150520.11	66492.82	13495.44	18344.33	17130.80	153375.00	27980.00
VI	INDUSTRY & MINERALS							
	1. Village & Small Enterprises							
	i) Small Scale Industries	7698.72	1387.79	585.66	443.00	482.60	2876.00	656.00
	ii) Handlooms/ Powerlooms	2460.00	4514.55	1074.00	1190.00	1190.00	9025.00	1805.00
	iii) Handicrafts	549.70	78.47	29.97	30.00	31.40	1690.00	350.00
	iv) Sericulture/ Coir/ Wool	44447.40	9493.65	761.59	1788.75	1688.75	10872.27	1856.76
	v) Food Processing Industries	9625.00	4006.93	1064.43	1337.00	896.00	12075.00	4237.00
	vi) Others (Trade & Commerce)		113.85	69.92	30.00	30.00	417.18	252.18
	Sub-Total (VSI)	64780.82	19595.24	3585.57	4818.75	4318.75	36955.45	9156.94
	2. Other Industries (Other than VSI)	410.98	108.36	60.00	60.00	50.00	5130.70	2090.70
	3. Minerals	422.21	131.21	29.91	30.00	12.00	630.00	85.00
	TOTAL - (VI)	65614.01	19834.81	3675.48	4908.75	4380.75	42716.15	11332.64
VII	TRANSPORT							

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					Approved Outlay	Anti Expr		
0	1	2	3	4	5	6	7	8
	1. Roads and Bridges	38715.87	56153.17	10586.17	26192.00	25978.23	76555.00	16193.00
	2. Other Transport Services / Road Transport (to be specified)							
	i) Motor Vehicle (Road Transport)	1263.26	10272.64	1000.20	30.00	30.00	17950.00	5423.33
	ii) City Bus Terminal	336.87	336.87	0.00	0.00	0.00	16000.00	4833.33
	TOTAL - (VII)	40316.00	66762.68	11586.37	26222.00	26008.23	110505.00	26449.66
VIII	SCIENCE,TECH & ENV.							
	1. Scientific Research	1060.00	541.27	99.96	163.00	123.00	2650.00	345.00
	2. Info Tech & E-Governance	7527.39	2665.90	1643.00	746.00	679.80	18500.00	3116.00
	3. Ecology & Environment	4175.61	3633.64	858.02	1735.00	1885.00	14500.00	2070.00
	4. Forestry & Wild Life	5268.13	11984.54	2945.31	4422.00	4422.00	57640.00	9377.50
	5. LDA	3198.04	3616.00	1100.00	5283.00	5283.00	19390.00	3340.00
	TOTAL - (VIII)	21229.17	22441.35	6646.29	12349.00	12392.80	112680.00	18248.50
IX	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services							
	i) Planning	786.02	14339.00	6400.00	11745.00	11469.73	28275.00	5655.00
	ii) Special Dev Fund	0.00	0.00		11508.57	0.00		
	iii) Advance SPA				30000.00	30000.00		
	iv) Manpower Planning (Mrz to SAT)	39.30	0.00					
	v) Local Fund Audit	61.76	61.76	1.00	3.00	2.60	15.00	15.00
	vi) Treasury	342.48	342.48	70.40	80.00	60.50	1780.00	128.95
	2. Tourism	1314.90	2013.53	244.98	300.00	1260.57	2195.00	359.00
	3. Census, Surveys & Statistics	942.95	429.99	85.00	113.00	93.00	1562.90	250.10
	4. Civil Supplies (CAF&PD)	880.34	289.28	5.29	656.80	637.38	3008.00	601.60
	5. Other General Economic Services :							
	Weights & Measures	175.17	41.00	4.00	25.00	15.00	2608.89	361.00
	TOTAL - (IX)	4542.92	17517.04	6810.67	54431.37	43538.78	39444.79	7370.65
X	SOCIAL SERVICES							
	1. General Education							
	a) Elementary Edn	18600.00	13914.07	3124.63	4404.90	3229.90	50310.00	5184.00
	b) Secondary Edn	14152.00	11878.40	3299.33	3678.30	3845.30	37120.00	4405.00
	c) Language Dev	200.00	293.56	103.09	85.80	85.80	1000.00	113.00
	d) General	1466.00	527.03	17.15	31.00	31.00	360.00	40.00
	e) Literacy/Adult Edn	3196.00	441.89	178.18	95.22	65.22	2191.70	515.20
	f) Higher Education	12851.00	6510.06	2114.79	2900.00	2900.00	20562.00	2880.00
	g) SCERT	912.00	927.30	248.87	167.00	117.00	995.00	199.32
	SubTotal (General Education)	51377.00	34492.31	9086.04	11362.22	10274.22	112538.70	13336.52
	2. Technical Education	1320.00	1818.64	820.64	1470.00	1420.00	25500.00	5100.00
	3. Sports (YAS)	2974.00	8962.95	1877.44	3630.00	3630.00	20150.00	4735.00
	4. Youth Services	348.00	340.14	80.00	88.00	88.00	850.00	120.00
	5. Art & Culture	18825.00	11522.74	2485.99	2403.50	2210.50	27561.00	4035.00
	Sub Total (2 to 5):	23467.00	22644.47	5264.07	7591.50	7348.50	74061.00	13990.00

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					Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6	7	8
	6. Medical & Public Health							
	i) Primary Health Care							
	a) Rural	1502.24	4446.05	1033.47	2050.00	2184.69	20348.00	8549.00
	b) Urban	0.00	0.00					
	ii) Secondary Health Care	2240.93	19412.21	3000.56	5462.50	6771.80	27285.16	8870.77
	iii) Tertiary Health Care/Super Speciality Serv / JNNIMS	2935.07	2392.00	725.00	11299.50	10974.00	16007.91	2301.70
	iv) Medical Education & Research	1378.26	1557.71	47.72	1840.00	1408.00	56812.06	9013.00
	v) Training	0.00	1045.80	3805.45	3770.00	4910.00		
	vi) AYUSH/ ISM & Homeo	44.50	162.54	15.00	139.50	139.50	2097.60	41.10
	vii) E.S.I.	0.00	0.00					
	viii) Control of							
	a) Communicable diseases (TB)	0.00	0.00					
	b) Non-communicable diseases (Others)	81.00	104.73	21.09	70.00	70.00	445.00	109.00
	ix) National Rural Health Mission							
	15% state Matching share	0.00	0.00					
	x) Other Programmes/ ISM	530.00	120.11	25.99	33.50	33.50	734.00	37.00
	xi) Direction & Administration	1279.00	1155.67	318.20	290.00	239.96	3540.00	970.00
	c) Disaster Management	314.00	0.00	0.00	0.00	113.55	400.00	25.00
	Sub-Total (Med & Pub Health)	10305.00	30396.82	8992.48	24955.00	26845.00	127669.73	29916.57
	7. Water Supply & Sanitation							
	(i) National Rural Drinking Water Programme	20550.00	21783.49	5960.61	4275.00	3629.00	47100.00	4785.00
	(ii) TSC / Rural Sanitation	1655.00	3031.05	1123.52	1100.00	510.00	72000.00	1400.00
	(iii) Urban Water Supply	36960.00	14233.40	4443.11	3225.00	2644.00	151416.00	4593.50
	(iv) Urban Sanitation	50799.00	9698.51	2010.82	900.00	489.50	82030.00	1876.00
	(iv - a) Sewerage Project for Imphal City				4884.20	4884.20		
	v) Building	1250.00	1369.10	461.03	400.00	165.70	3000.00	600.00
	vi) EAP	250.00	0.00		10000.00	0.00		
	vi) Others (State Share for NLCPR funded Projects)	2050.00	3730.00	749.20	600.00	441.00	4000.00	800.00
	vi) Others					20.80		
	Total (W.S. & Sanitation):	113514.00	53845.55	14748.29	25384.20	12784.20	359546.00	14054.50

Sl. No.	Major Heads/ Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expr.	AP 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	AP 2012-13 Proposed Outlay
					Approved Outlay	Anti Expr		
0	1	2	3	4	5	6	7	8
	8. Housing (incl. Police Housing)							
	(i) Rural Housing/ IAY	2668.00	2668.00	311.15	342.26	342.26	4002.00	376.47
	(ii) Rental Housing	2986.00	3103.00	528.34	605.00	455.00	4063.00	861.00
	(iii) Police Housing	25266.00	21065.79	4103.79	7612.00	7612.00	16315.00	3263.00
	Sub-Total (Housing)	30920.00	26836.79	4943.28	8559.26	8409.26	24380.00	4500.47
	9. Urban Development							
	a) MAHUD	23289.00	42058.54	8433.59	13622.59	13044.13	60415.60	12083.12
	b) Town Planning	474.00	96.90	19.90	22.00	17.00	520.00	30.00
	Sub-Total (Urban Dev)	23763.00	42155.44	8453.49	13644.59	13061.13	60935.60	12113.12
	10. Information & Publicity	2400.00	2400.00	131.00	135.00	125.00	3339.00	354.00
	11. Dev. of STs, Hills, SCs & OBCs							
	i) Direction & Admn (ST & SC)	850.00	1540.41	308.00	345.00	345.00	1300.00	370.00
	ii) Development of STs	3070.00	28080.20	911.90	1555.00	1634.00	16588.00	4478.00
	iii) District Councils / Hills	11255.07	12059.84	9046.00	13435.00	12959.62	63300.00	13005.00
	ii) Development of SCs	185.00	283.77	30.00	130.00	130.00		
	iv) Dev. of MOBC	5400.00	8071.00	2200.00	2121.00	1621.00	15324.00	2525.00
	Sub-Total (SCs, STs & OBCs)	20760.07	50035.22	12495.90	17586.00	16689.62	96512.00	20378.00
	12. Labour & Employment							
	A. Labour Welfare							
	i) Labour & Labour Welfare	34.00	17.20	3.40	13.00	6.00	647.50	139.00
	ii) Social Security for labour	8.00	44.00	12.00	6.00	5.00	200.00	80.00
	iii) Labour Education	15.00	9.00	1.00	4.50	3.50	40.00	8.00
	iv) Night shelter of workers	0.00	168.00	67.11	32.00	12.00	300.00	100.00
	v) Child Labour	15.00	23.30	2.00	16.50	6.50	74.00	44.00
	vi) Information Technology	3.00	12.00	1.00	3.00	2.00	11.50	6.00
	vii) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	100.00	100.00
	viii) Rashtriya Swasthya Bima Yojana (SS Share)	0.00	0.00	0.00	85.00	85.00	434.00	87.00
	Sub Total (Labour Welfare):	75.00	273.50	86.51	160.00	120.00	1807.00	564.00
	B. Employment Services	1850.00	76.90	17.98	22.00	12.00	2985.90	807.10
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	2272.27	421.51	520.00	350.00	10801.36	1489.62
	Manipur Development Society	9151.00	13277.59	3650.00	7290.00	8817.59	25000.00	5000.00
	Sub-Total (Labour & Emp)	15476.00	15900.26	4176.00	7992.00	9299.59	40594.26	7860.72

Sl. No.	Major Heads/ Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expdr.	AP 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	AP 2012-13 Proposed Outlay
					Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6	7	8
13. Social Security & Social Welfare								
Social Welfare Division:								
	i) National Social Assistance Programme & Annapurna	13220.00	10446.84	2213.00	1625.00	1374.00	40714.25	2885.90
	ii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	450.67	75.76	135.05	135.05	11285.00	6603.00
	iii) Social Defence i/c Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	491.05	8.00	10.00	10.00	3675.00	1130.00
Other								
	a) Direction & Administration	322.50	440.99	97.81	132.19	133.48	6500.00	590.00
	b) Manipur Old Age Pension Scheme	1680.00	2562.54	495.34	662.01	620.00	18115.00	2108.00
	c) Encouragement of Destitute Children Homes	70.00	20.72	0.00	0.00	0.00	0.00	0.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Social Security & SW)	16120.00	14412.81	2889.91	2564.25	2272.53	80289.25	13316.90
14. Emp of Women & Dev of Children								
	i) Empowerment of Women	2040.00	973.60	172.39	356.95	356.95	5040.00	1193.00
	ii) Dev of Children (ICDS, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	626.15	51.50	273.44	234.16	3770.00	1424.00
	iii) Integrated Child Protection Scheme		106.89	106.86	92.31	92.31	750.00	150.00
	iv) 10% SS for ICDS		1901.46	534.96	550.00	550.00	6000.00	1000.00
	v) Nutrition	16500.00	6124.02	800.00	880.00	673.00	60000.00	1000.00
	Sub-Total (Empowerment of Women & Dev. of Children)	26080.00	9732.12	1665.71	2152.70	1906.42	75560.00	4767.00
	TOTAL - (X)	334182.07	302851.79	72846.17	121926.72	109015.47	1055425.54	134587.80
XI	GENERAL SERVICES							
	1. Jails	1615.83	392.50	870.00	0.00	0.00	0.00	363.00
	2. Stationery & Printing							
	i) Press	839.49	210.00	50.00	50.00	50.00	350.00	60.00
	ii) Stationery	151.59	75.35	65.35	25.00	25.00	175.00	30.00
	3. Public Works (PAB)	19934.34	10180.90	2992.23	14930.00	12108.60	21927.75	4290.25
	4. Other Administrative Services :							
	a) State Academy of Training	224.58	864.00	354.00	500.00	300.00	3071.00	734.50
	b) Legal Aids & Advice	224.58	297.00	105.00	105.00	88.00	403.25	80.65

Sl. No.	Major Heads/ Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expdr.	AP 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	AP 2012-13 Proposed Outlay
					Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6	7	8
	c) National Highway Patrolling Scheme	7391.62	7391.62	0.00	0.00	0.00	0.00	0.00
	d) GAD	1347.49	1694.11	962.69	0.00	372.50	0.00	0.00
	e) Fire Services	0.00	0.00	255.50	23.70	23.70	0.00	0.00
	f) Relief & Disaster Management	568.47	210.00	40.00	50.00	10.00	540.00	80.00
	g) Police / Home Department				0.00	483.00		
	i) Rehabilitation (Home Deptt)					170.16		
	TOTAL - (XI)	32297.99	21315.48	5694.77	15683.70	13630.96	26467.00	5638.40
	GRAND TOTAL	815400.00	730717.37	168011.32	321000.00	287699.48	2045791.42	368075.07
	SPA / SCA							150000.00
	Proposed Outlay with SPA/SCA							518075.07

Summary Statement for Annual Plan 2011-12 proposals:

1. For Annual Plan 2011-12:

A : Approved Outlay for Annual Plan 2011-12	:	Rs.757.57 crores
<i>(under normal plan scheme)</i>		
B : Special Plan Assistance (SPA)	:	Rs.400.00 crores
C : Special Central Assistance (SCA)	:	Rs.400.00 crore
D : ACA for EAP	:	Rs.100.00 crores
E : Other ACA	:	Rs.530.00 crores
F : Advance SPA	:	Rs.300.00 crores
G : Negotiated loan	:	Rs. 60.00 crores
H : TFC (13th FC)	:	Rs.102.34 crores.
I : Other resources	:	Rs.560.09 crores
Total Approved Outlay	:	Rs.3210.00 crores

2. For Annual Plan 2012-13:

A : Proposed Outlay for Annual Plan 2012-13	:	Rs.2662.32 crores
<i>(under normal plan scheme)</i>		
B : Special Plan Assistance (SPA)	:	Rs. 500.00 crores
C : Special Central Assistance (SCA)	:	Rs. 500.00 crore
D : ACA for EAP	:	nil
E : Other ACA	:	Rs. 890.10 crores
F : Advance SPA	:	nil
G : Negotiated loan	:	Rs. 74.20 crores
H : TFC (13th FC)	:	Rs. 54.13 crores.
Total Proposed Outlay for 2012-13 (without SPA/SCA)	:	Rs.3680.75 crore
Total Proposed Outlay with SPA/SCA of Rs.1500 cr	:	Rs.5180.75 crore

AGRICULTURE

Agriculture and allied activities is the only mainstay of the State's economy where about 70% of the population depends on it. The State has two distinct topographical zones – valley and hill. The valley that 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 tropical to sub temperate. The hills, which constitute 9/10th of the total area, have sub temperate to temperate climate with an average altitude of 3000 m above MSL. The State has distinct winter, warm humid and rainy season. The average rainfall during the last 10 years was 1482.20 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.

Agriculture in the State is confined to 10.48% of the total geographical area. The percentage of agricultural land in valley districts is 47% and that in the hill districts is 53%. The irrigated area is 42,000 ha. i.e.17.95% of the net agricultural land.

The State is marginally deficit in cereals and highly deficit in the production of oilseeds and pulses. Therefore, the per hectare production of all food grains and other commercial crops have to be increased to meet the food requirements as well as the economic development by providing all the necessary inputs, technology by feed back process, price support etc. in time. During the last Plan periods, the Department could not achieve its goals due to paucity and release system of fund and other factors like rainfall, drought etc. The food grain requirement of the projected population including floating population and customary uses of 2011-12 has been estimated as 763.03 thousand tones. The consumption of fertilizers (NPK) in the State was 95.28Kg/ha. during 2011-12. In spite of the rapid advancement in the crop productivity, the faster of population growth poses a great problem to agriculture in the State. The following are the facts and figure of crop production in the State.

<u>Particular</u>	<u>State average</u>	<u>National Average</u>
Productivity of Rice :	2494 Kg/ha (2011-12)	2177 Kg/ha (2010-11)
Food grain:	2288 Kg/ha (2011-12)	1660 Kg/ha (2010-11)
Maize :	1856 Kg/ha (2010-11)	1959 Kg/ha (2010-11)
Pulses :	897 Kg/ha (2010-11)	537 Kg/ha (2010-11)
Wheat :	2500 Kg/ha (2010-11)	2830 Kg/ha (2010-11)
Rapeseeds & Mustard :	774 Kg/ha (2010-11)	1159 Kg/ha (2010-11)
Cropping Intensity :	149% (2011-12)	-
Consumption of Fertilizer:	95.28(NPK) Kg/ha (2011-12)	

Vision / Approach to 12th Plan 2012-17 and Annual Plan 2012-13

The 12th Five year Plan aims at

- i. To increase the Net Agricultural Area of the State to the tune of 0.90% and 8.09% Gross Agricultural Area.
- ii. To increase the Cropping intensity from the anticipated level of 149%(2011-12) to 159.61% by the end of 12th Plan.
- iii. To increase 23.36 % growth of crop productions over the anticipated achievement of 2011-12.

Annual Plan 2012-13 aims at

- i. To increase the Net Agricultural Area of the State to the tune of 0.21% and 2.02% Gross Agricultural Area over the anticipated achievement of 2011-12.
- ii. To increase the Cropping intensity from the anticipated level of 149%(2011-12) to 151.68%
- iii. To increase 3.5% growth of crop production over the anticipated achievement of 2011-12.

Thrusts / Priority Areas & Strategies:

During the 12th Five Year Plan 2012-2017 and Annual Plan 2012-13 thrusts will be given to get the self-security in food grains, oilseeds, sugarcane and potato. To achieve it, emphasis will be given in those areas of

1. Quality Seed Production,
2. Assured irrigation,
3. Adaptation of new technology like SRI, ICM, IPM, INM etc.
4. Farm Mechanisation,
5. Soil health management,
6. Organic farming,
7. Multiple cropping,
8. Mitigation of Agro-Climatic change for sustainable Agriculture
9. Post Harvest management,
10. Regulation of Markets.
11. Application of Information Technology (IT) in Agriculture
12. Organization of mobile Plant Health Clinic
13. Transfer of Technology (ToT)
14. Food storage & Warehousing

The strategy for agriculture development during twelfth five year plan will be taken up to increase the production of foodgrains 21.30%, Oilseeds 9.97%, Sugarcane 8.62% and Potato 13.33% by the end twelfth Plan over the anticipated achievement of 2011-12.

Identification of gap:

There is a gap between production and requirement of food grain and oilseeds in the State. The requirement of foodgrains for the year 2012-13 is estimated as 720.17 thousand MT against the production target of 688 thousand MT. Where as the requirement of oilseeds for the year 2012-13 is estimated as 32.58 thousand MT against the production of target of 30 thousand MT. The shortages in production are mainly due to large rice fallow land and limited net area under crop production. Strategies for popularization of diversification of crops will be taken into account during the plan periods.

Review of 11th Five Year Plan (2007-12)

During the 11th Five Year Plan (2007-12) the schemes implemented during the 10th Plan 2002-07 were continued. The thrusts were given to the production of food grains, oilseeds, sugarcane and potato by giving more emphasis on multiple cropping and Transfer of Technology (ToT).

The normal/average annual rainfall covering the state is about 1436 mm. It occurs mainly during June to September when the state is under the spell of South West Monsoon. It was noticed that the rainfall in Manipur from January to 19th June, 2009 was deficient by 58% all over the nine districts of Manipur. Based on the rainfall data and delay in rainfall, the State Cabinet took a decision to declare drought in all nine districts of Manipur, and drought was announced by the State Government on 25.6.2009.

There has been slight improvement in rainfall during July and August, 2009. Nevertheless, deficit in rainfall upto the end of July, 2009 was 47%. Rainfall from 1st to 12th August was 51.8 mm as against 87.4 mm during the corresponding period in 2008- a shortfall of 40.7 %. The dry spell continues in the State, and there is widespread threat of crop wilting and impossibility of sowing Kharif rice.

During the Annual Plan 2009-10, National Agriculture Insurance Scheme (NAIS) has been introduced and implemented for the first time in the State in the 2(two) valley districts i.e Bishnupur and Imphal West. An area of 10875.60 ha. was covered benefiting 10930 nos of farmers under this scheme.

Crop wise achievements during the Eleventh Plan period:

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

Crops	Achievement				Anti. Achiev. 2011-12
	2007-08	2008-09	2009-10	2010-11	
1	3	4	5	6	7
Rice A	210.66	210.99	113.89	212.68	237.00
P	515.96	518.25	265.09	521.74	591.00
Maize A	18.62	20.23	31.80	22.37	24.85
P	32.36	35.38	57.12	41.51	46.00
Wheat A	2.00	2.05	12.00	2.10	2.15
P	5.00	5.12	25.05	5.25	5.37
Pulses A	25.00	26.00	50.19	26.97	28.50
P	21.35	22.75	43.21	24.20	26.85
Total foodgrains A	256.28	259.27	207.88	264.12	292.50
P	574.67	581.50	390.47	592.70	669.22
Oilseeds A	33.60	34.20	57.04	34.50	35.90
P	25.08	26.15	44.26	26.69	28.40
Sugarcane A	4.72	5.15	3.87	5.20	5.75
P	262.54	298.00	227.13	301.31	333.00
Potato A	12.25	13.00	13.65	13.65	14.50
P	102.00	108.00	114.00	114.00	122.00
Gross Area	306.85	311.62	282.44	317.47	348.65
Net Area	230.03	231.03	131.40	231.19	234.00
Cropping Intensity%	133.40	134.88	214.95	137.32	149.00

Fertilizers Consumption during the 11th Plan

Nutrient	Unit	Eleventh Plan Target 2007-08	Consumption				Anticipated Achievement 2011-12
			2007-08	2008-09	2009-10	2010-11	
1		2	3	4	5	6	7
Nitrogen (N)	'000 MT	20.50	17.75	18.50	19.00	12.66	13.22
Phosphorus(P)	'000 MT	14.50	11.25	12.50	12.75	10.75	11.00
Potash (K)	'000 MT	8.50	4.50	5.00	6.75	6.75	8.00
Total	'000 MT	43.50	33.50	36.00	38.50	30.16	32.22

Financial:

The projected outlay for agriculture sector during the Eleventh Plan 2007-12 is Rs 4343.41 lakhs which includes Rs.3983.27 lakhs under Crop Husbandry (Agri), Rs.24.67 lakhs under Storage and Warehousing, Rs 320.67 lakh under Agricultural Research and Education , Rs.14.80 lakh under Agricultural Marketing. However, the actual allocation for the 11th Plan period works out to Rs.5200.36 lakhs which includes Rs 5089.32 lakhs under Crop Husbandry, Rs.70.97 lakhs under Research &

Education, Rs19.99 lakhs under Storage & Warehousing and Rs.20.00 lakhs under Agriculture Marketing resulting shortfall of allocation of Rs 856.91 lakhs i.e 19.72% against the approved outlay of 11th Plan.

The Sector-wise 11th Plan approved outlay and actual allocation and anticipated Expenditure are given below :

(Rs in lakhs)

Sl No	Sector	11 th Plan approved outlay	11 th Plan anticipated Expt
1	Crop Husbandry	3983.27	5089.36
2.	Research & Education	320.67	70.97
3	Storage & Warehousing	24.67	19.99
4.	Agri Marketing	14.80	20.00
	Total	4343.41	5200.32

Number of scheme implemented during 11th Plan 2007-12

Sl.No.	Categories/Type	No. of schemes				
		2007-08	2008-09	2009-10	2010-11	2011-12
1	2	3	4	5	7	7
1.	Crop Husbandry	16	20	23	29	27
2.	Food Storage & Warehousing	1	1	1	1	1
3.	Agril. Research & Education	4	4	4	4	4
4.	Agril. Marketing	1	1	1	1	1
	Total	22	26	29	35	33

Head wise and year wise outlay and expenditure for 11th plan.

(Rs in lakhs)

Year	Item	Crop husbandry	Research & Education	Storage & warehousing	Agril. Marketing	Total
2007-08	Outlay	500.00	12.00	4.00	3.00	519.00
	Expdt.	500.00	11.97	3.99	3.00	518.96
2008-09	Outlay	650.00	13.00	4.00	4.00	671.00
	Expdt.	650.00	13.00	4.00	4.00	671.00
2009-10	Outlay	1091.00	13.00	4.00	4.00	1112.00
	Expdt.	1091.00	13.00	4.00	4.00	1112.00
2010-11	Outlay	1638.36	13.00	4.00	4.00	1659.36
	Expdt.	1638.36	13.00	4.00	4.00	1659.36
2011-12	Outlay	1210.00	20.00	4.00	5.00	1239.00
	Anti. Expdt.	1210.00	20.00	4.00	5.00	1239.00
Tenth Plan 2007-12	Outlay	5089.36	71.00	20.00	20.00	5200.36
	Anti. Expdt.	5089.36	70.97	19.99	20.00	5200.32

Rastriya Krishi Vikash Yojana (RKVY)

Rashtriya Krishi Vikash Yojana (RKVY), the flagship scheme of the Ministry of Agriculture, Government of India has been started implementation in the State with a target to achieve 4% growth in the Agriculture sector in the country during the year 2009-10. The Department wise financial outlays and expenditures for 11th Plan periods are shown below:

(Rs in lakhs)

Department	2009-10		2010-11		2011-12		Total	
	Outlay	Exp	Outlay	Exp	Outlay	Anti Exp	Outlay	Exp
Stream -I								
Agriculture	139.00	139.00	526.00	250.00	439.00	439.00	1104.00	828.00
Horticulture	100.00	100.00	400.00	200.00	551.00	551.00	1051.00	851.00
Veterinary	100.00	100.00	400.00	200.00	371.00	371.00	871.00	671.00
Fisheries	100.00	100.00	400.00	200.00	371.00	371.00	871.00	671.00
Cooperation	-	-	100.00	50.00	171.00	171.00	271.00	221.00
Sericulture	-	-	35.00	17.00	171.00	171.00	206.00	188.00
Forest	-	-	-	-	151.00	151.00	151.00	151.00
TotalStream -I	439.00	439.00	1861.00	930.00	2225.00	2225.00	4525.00	3594.00
Stream-II								
Agriculture	147.00	147.00	620.00	620.00	234.00	234.00	1001.00	1001.00
Grand Total Stream-I+II	586.00	586.00	2481.00	1550.00	2459.00	2459.00	5526.00	4595.00

Constraints faced during Eleventh Plan 2007-12

The State faced the following constraints during Eleventh Plan 2007-12 to the production of food grains, oilseeds, sugarcane and potato fall short of the target

1. Occurrence of late monsoon and drought resulting delay in rice seedling and transplanting;
2. Water inundation due to heavy rainfall during the Panicle Initiation (PI) Stage of Rice
3. Natural devastation like flood, drought etc.
4. Non availability of Diesel in time
5. Lack of Inputs – fertilizer (due to lack of bumper stock in the State)
6. Lack of adequate and reliable irrigation and Drainage infrastructures.
7. Creeping soil acidity problems.
8. Lack of adequate infrastructure for mobilizing development Programme in the hills

General outlines of the Draft 12th Five Year Plan 2012-2017 and Annual Plan 2012-13

During the 12th Plan 2012-2017, the schemes implemented during the 11th Plan 2007-12 will be continued. During the plan periods, thrusts will be given to the production of food grains, oilseeds, sugarcane and potato by giving more emphasis on multiple cropping, adaptation of new crop production technology like SRI, ICM etc. Information technology (IT) application in Agriculture and Transfer of Technology (ToT) is one of the important objective. The cropping intensity will be increased from the present level of 149% to 159.61% at the end of the of 12th plan. The total proposed outlay for Twelfth Five year Plan 2012-17 will be Rs 13939.00 lakh that includes Rs.13459.00 lakh under Crop Husbandry (Agri), Rs.43.00 lakh under Storage and Warehousing, Rs.380.00 lakh under Agriculture Research & Education and Rs.57.00 lakh under Agriculture Marketing

During the Annual Plan 2012-13, the schemes implemented during the 11th Plan 2007-12 will be continued. The cropping intensity targeted to increase from the present level of 149% to 151.68% during the Plan year. Altogether 36 schemes will be implemented(33 continuing schemes and 3 New Schemes) with proposed outlay of Rs.1872.00 lakh which includes Rs.1809.00 lakh under Crop Husbandry, Rs.6.00 lakh under Storage & Warehousing, Rs.49.00 lakh under Agril. Research & Education and Rs.8.00 lakh under Agril. Marketing. The details of the number of schemes and financial outlays are as follows:

Food grains requirements and population:

Projected population and Requirement of food grains during the 12th plan 2012-13

Consumption per head/Year (NSS, 1972) Rice = 210 Kg, Pulses = 12.50 Kg, Oilseed = 9.50 Kg.

Year	Projected Population Including floating population (in person)	Requirement in '000 Mt.				
		Rice	Pulses	Total Foodgrains	Oilseeds	Total
2012-13	3429363	720.17	42.87	763.03	32.58	795.61
2013-14	3936971	826.76	49.21	875.98	37.40	913.38
2014-15	4444578	933.36	55.56	988.92	42.22	1031.14
2015-16	4952186	1039.96	61.90	1101.86	47.05	1148.91
2016-17	5459793	1146.56	68.25	1214.80	51.87	1266.67

Strategy & Justification of the 12th Five Year Plan, 2012-17 and Annual Plan, 2012-13.**Crop Husbandry:**

1. Introduction and popularization of Wheat based cropping system with INM & IPM Technology(New):
The All India Coordinated Wheat Improvement Project (AICWIP) under ICAR has been implementing under the Department of Agriculture since long years back in the State. The result of the trials conducted for wheat is very much encouraging. The State has 2000 ha under wheat cultivation with an average productivity of 2500 Kg/ha against the National Average of 2830 Kg/ha (2009-10). There is a vast rice fallow land of about 1,15,000 ha. that can be brought under rabi crops including wheat in the State. This will increase the food grain production in the State.
2. Mitigation and adaptation of Climate change for sustainable Agriculture (New): The climate change is real & a global issue. It affects to the crop production. To Mitigate and adaptation of Climate change for sustainable Agriculture it needs vast crop diversification.
3. Sugarcane Development Programme(New): Sugarcane is one of the important cash crop in the State. The popularization of the crop can not forward up due to lack of Good Agronomic Practices among the farmer. It requires to adopt GAP so as to get good production and productivity besides improving farmers farm economy.
4. To get the foodgrain target in the 12th Five Year Plan, 2012-17 and Annual Plan, 2012-13
 - The Department will adopt System of Rice Intensification (SRI)- a new rice production technology as recommended by the Directorate of Rice Research (DRR), Hyderabad and Directorate of Rice Development, Patna, Govt. of India.
 - Multiple Cropping – with a rice based cropping pattern of Rice – Rice – Mustard/Pea/Potato will be taken of.
 - Wheat based cropping system of Rice – Soybean/Ricebean - Wheat
 - Seed Replacement for all crops will be increased.
 - Soil health management – through liming will be done.
 - Introduction & Popularisation of Organic Farming in all the districts will be initiated.
5. The Office Building of Agriculture Complex, Mantripukhri demolished for occupation of capital project is proposed to construct at State Mechanised Farm, Lamphel and Directorate of Agriculture Complex, Sanjenthong. And other sub office buildings of the District Agriculture Officer, Chandel, Tamenglong, Imphal West, Lamphelpat and Sub Divisional Agriculture Officer Imphal West –II, Kakching, Jiribam are also porposed to construct during the Plan periods.
6. As per the survey conducted by this Department there are about 18,000 hectares in the foot hills and about 14,000 hectares in the shallow waterlogged areas which can be developed and utilized in the crop production. Emphasis will be given to the horizontal expansion of net agricultural areas to get the additional yield.
7. To get popularization of eco-friendly fibre crop
 - i. To bring more areas under *Kouna (Scirpus lacustris Linn.)* with Good Agronomic Practices (GAP)
 - ii. To popularize cotton cultivation.

8. Input Arrangement
Since the bumper crop production requires availability of adequate and suitable plant inputs in time, necessary arrangement for procurement and distribution of chemical fertilizer, P.P chemicals, seeds etc. will be arranged.
9. Farm Mechanisation:
Application of New Agriculture Technology for higher production and productivity requires suitable new improved farm implements and machineries. The poor framers of the State could not purchase the high cost implement and machineries. It needs to extend assistance for purchase of implement and machineries including Power Tiller and Tractor.

Agricultural Research & Education:

- i. The present level of Stipend @ ` 200 per month per student and Book grand @ ` 1000 per student for the whole course is proposed to increase to ` 1000 per month per student and ` 2500 per student per year respectively for undergoing Training as State nominee of B.Sc(Agri)/ H.Sc/Agri Engg/ B.Tech (FP).
- ii. Human Resource Development of Extension functionaries requires strengthening of Higher education leading to Post graduate and Doctoral degree in specialized subjects.
- iii. The Rice Research Station Wangbal of this Department is proposed to strengthen by opening of two new sub- stations i.e one for low lying areas and another for high altitude areas .
- iv. Due to the advancement of technologies in Agriculture, the existing infrastructures and equipments of Gram Sevak Training Centre and Farmers Training Centre will be strengthened.

Agricultural Marketing

1. Survey and investigation for Agricultural Market System in the State.
2. Preparation for opening of State Agriculture Marketing Board.

Physical Targets for 12th Five year Plan 2012-17 and Annual Plan 2012-13.

Sl.No.	Item	Unit	Twelfth Plan 2012-17 Target	Target 2012-13
1	2	3	4	5
1.	Food grain production			
	i. Rice (Clean rice)	'000Mt	700.00	559.00
	ii. Wheat	'000Mt	6.88	5.50
	iii. Maize	'000Mt	78.05.	55.00
	Total cereals	'000Mt	784.93	619.50
2.	Pulses			
	i. Kharif	'000Mt	9.08	5.50
	ii. Rabi	'000Mt	40.50	23.00
	Total Pulses	'000Mt	49.58	28.50
	Total food grains	'000Mt	834.50	688.00
3.	Oilseeds			
	i. Kharif	'000Mt	32.99	6.50
	ii. Rabi	'000Mt	25.95	23.50
	Total Oilseeds	'000Mt	58.94	30.00
4.	Sugarcane	'000Mt	378.00	348.00
5.	Potato	'000Mt	150.45	127.00
6.	Procurement & Distribution of chemical fertilizer			

Sl.No.	Item	Unit	Twelfth Plan 2012-17 Target	Target 2012-13
1	2	3	4	5
	i. Nitrogen	'000Mt	25.00	20.50
	ii. Phosphorus	'000Mt	20.00	14.50
	iii. Potash	'000Mt	10.00	8.50
	Total(NPK)	'000Mt	55.00	43.50
7.	Procurement & Distribution of P.P chemical in Technical grade	'000Mt	33.00	30.00
	Area under PP Chemical	'000ha.	146.00	140.00
	Area under Cereal crops			
8	Total area under Rice	000 ha	250.00	240.00
	i) Area under HYV	000 ha	106.18	106.18
	ii) Pre-Kharif Paddy	000 ha	55.00	45.00
	iii) Jhum Paddy	000 ha	78.82	78.82
	iv) Terrace Paddy	000 ha	10.00	10.00
9	Area under Maize			
	i) Kharif Maize	000 ha	20.50	20.00
	ii) Rabi Maize	000 ha	9.00	6.00
	Total Maize	000 ha	29.50	26.00
10	Area Under Wheat (HYV)	000 ha	2.75	2.20
	Total Area under Cereals	000 ha	282.25	268.20
11	Area under Pulses			
	i) Kharif Pulses	000 ha	5.50	5.00
	ii) Rabi Pulses	000 ha	27.00	25.00
	Total Pulses	000 ha	32.50	30.00
	Total Area under Food Grain	000 ha	314.75	298.20
12	Area under Oilseeds			
	i) Kharif Oilseeds	000 ha	8.80	8.50
	ii) Rabi Oilseeds	000 ha	30.00	28.00
	Total Oilseeds	000 ha	38.80	36.50
13	Area under Sugarcane	000 ha	6.30	6.00
14	Area under Potato	000 ha	17.00	15.00
	Net Area		236.10	234.50
	Gross Area		376.85	355.70
	Cropping Intensity (%)		159.61	151.68

The scheme wise proposed outlay for the 12th Plan 2012-17 and Annual Plan 2012-13 are given below:
(Rs. in lakhs)

Sl. No	Major head/Minor heads of development	Eleventh Five year Plan 2007-12 Approved Outlay	Annual Plan 2011-12		12 th five year Plan 2012-17 Projected outlay at 2010-11 price	Proposed Annual Plan 2012-13
			App.Outlay	Anti.Exp.		
1	2	3	4	5	6	7
1	Strengthening of Agril. Extension & Administration	2016.67	280.00	300.00	3237.00	435.00
2	Procurement & Distribution of HYV Seeds	145.00	50.00	60.63	558.00	75.00
3	Modernisation of Agril. Farms & Micro watershed B.S Farm	480.00	65.00	80.00	871.00	117.00

(Rs. in lakhs)

Sl. No	Major head/Minor heads of development	Eleventh Five year Plan 2007-12 Approved Outlay	Annual Plan 2011-12		12 th five year Plan 2012-17 Projected outlay at 2010-11 price	Proposed Annual Plan 2012-13
			App.Outlay	Anti.Exp.		
1	2	3	4	5	6	7
4	Procurement & Distribution of chemical fertilizer including Rural and urban compost	28.40	169.60	212.00	772.00	30.00
5	Pest Surveillance and rodent Management	75.00	5.00	8.00	89.00	12.00
6	Fibre crop Dev. Programme including ramie and kouna cultivation	135.20	5.00	10.00	200.00	30.00
7	Re-organisation of Agril. Information unit	105.00	6.00	8.00	67.00	9.00
8	Crop Statistics	26.00	6.00	8.00	67.00	9.00
9	Pulse Dev. Programme	271.00	5.00	5.00	52.00	7.00
10	Agril. Dev. In shallow Lake Area & Foot hills	100.00	3.00	5.00	1101.00	148.00
11	Oilseeds Production Programme	420.00	5.00	7.00	52.00	7.00
12	Accelerated Maize Dev. Programme		15.00	25.00	150.00	20.00
13	Regional Pulses Dev. Farm Gamphazol		1.00	3.00	60.00	10.00
14	Custom Service Centre		1.00	2.00	60.00	10.00
15	Agriculture Technology Management Agency		10.00	10.00	200.00	30.00
16	Introduction and popularization of System of Rice Intensification(SRI)	50.00	20.00	45.00	500.00	100.00
17	Popularization of multiple cropping	60.00	5.00	7.00	80.00	15.00
18	Dev. of Organic farming for sustainable Agriculture	71.00	10.00	15.00	141.00	19.00
19	State Share for Small Farmers Agri- Business (SFAC)		5.00	5.00	52.00	7.00
20	Innovative Jhuming Cultivation in Hill Areas		80.00	116.00	750.00	100.00
21	Management & conservation of Loktak Lake		77.00	110.00	600.00	100.00
22	State Share for National Insurance Scheme (NAIS)		111.40	116.00	1302.00	150.00
23	Survey , Investigation & development of foot hills		10.00	16.00	179.00	24.00
24	State share for double cropping (NEC)		15.00	18.00	164.00	22.00
25	Establishment of Plant Health Clinic		10.00	15.00	156.00	21.00
26	Establishment of Seed Certification Agency		15.00	23.00	223.00	30.00
27	Popularisation of Chak-hao (black scented rice)		15.00	30.00	335.00	45.00

(Rs. in lakhs)

Sl. No	Major head/Minor heads of development	Eleventh Five year Plan 2007-12 Approved Outlay	Annual Plan 2011-12		12 th five year Plan 2012-17 Projected outlay at 2010-11 price	Proposed Annual Plan 2012-13
			App.Outlay	Anti.Exp.		
1	2	3	4	5	6	7
28	Sugarcane Dev. Programme (New)				200.00	17.00
29	Introduction and popularization of Wheat based cropping system with INM & IPM Technology (New)				641.00	110.00
30	Mitigation and adaptation of Climate change for sustainable Agriculture(New)				600.00	100.00
	Total Crop Husbandry	3983.27	1000.00	1259.63	13459.00	1809.00
	Cold Storage & Warehousing					
31	Cold Storage & Warehousing	24.67	4.00	3.00	43.00	6.00
	Agril. Research & Education					
32	Re -organization of Agril. Research	152.67	2.00	2.00	25.00	3.00
33	Assistance to ICAR	39.00	10.00	10.00	258.00	33.00
34	Farmers Training Programme	67.00	1.00	1.00	15.00	2.00
35	Gram Sevak Training Centre/ Stipend & Book grant	62.00	7.00	7.00	82.00	11.00
	Total Agril. Research & Education	320.67	20.00	20.00	380.00	49.00
	Agril. Marketing					
36	Total Agril. Marketing	14.80	5.00	3.50	57.00	8.00
	Grand Total Agriculture	4343.41	1029.00	1286.13	13939.00.	1872.00

HORTICULTURE & SOIL CONSERVATION

Topographically the state is hilly and mountainous with a small central valley of only about 10% of the geographical area. Agro-ecologically the state is situated in the hot and warm humid/per-humid agro-eco region. The soil of Manipur is acidic as an indication of high rainfall area and 80% of the farmers are small and marginal. Most of the cultivated area is rain fed except some area in central valley. In such scenario of agriculture, some of the points for enhancing productivity, profitability, sustainability and competitiveness of horticulture sector in Manipur on a farmer-centric, industry driven and knowledge based paradigm in the State are:

1. Horticulture is specially orchards and floriculture has a high potential for a paradigm shift in agriculture in the State
2. Poor infrastructure and poor road connectivity to the main agriculture potential area is a bottleneck.
3. As topographically hilly and mountainous terrain with high rainfall, a proper rain water harvesting and in-situ soil moisture conservation measures are the key factors for agriculture development in the State.
4. Poor marketing infrastructure and poor marketing network is the bottleneck for disposing the agriculture produce.

5. Need for development of crop specific, region specific technology which are accessible and simple to the farmers
6. Need for creation of an environment for attracting youths in agriculture by adopting new technologies like protected cultivation, farm mechanization, etc.
7. Need for enhancing activities of food processing and post harvest technology.

REVIEW OF XI PLAN

Development of Horticulture & Soil Conservation measures are the main activities of Hort. & Soil Conservation Department. The XI Plan (2007-12) Projected outlay of the Department is Rs. 8372.08 lakhs. This amount is sub-divided into -

(1)	Horticulture	-	Rs. 2797.27.
(2)	Soil & Water Conservation	-	Rs. 5574.81 "
	Total	-	Rs. 8372.08 Lakhs.

ACTIVITIES:

I) HORTICULTURE :-

a) Regional Potato Farm for Multiplication of Potato Seed, Mao:

The Mao Potato Farm is the pride of the Department of Horticulture & Soil Conservation, Manipur. The basic objective is to produce sufficient quality potato seed to meet the demand of local farmers and the entire N.E. States in the years to come. During the XI Plan 2007-12, Potato seed production of 1154.28 MT and revenue of Rs. 12,39,566 /- could be made.

b) Fruit Preservation Factory, Mantripukhri :-

The Factory under Manufacturing License No. FPO - 1443 could achieve production of finished produces about 31.3 MT of juice, candy etc. with revenue earning of Rs. 50,000 /- could be made

c) Development of Mushroom :-

Mushroom is not only an important food item but is also consumed as an item of food having medicinal value. The Department produces mushroom spawns from the established Mushroom units at Senapati Dist. HQ, Mantripukhri and Thoubal District HQ. During the XI Plan 2007-12, a sum of Rs. 1,69,220 /- could be earned as revenue by sale of Mushroom Spawn to the SDF/LDA convergence programme.

d) Transfer of Technology / Horticulture Information :-

Success of horticulture development depends largely on the ability of transfer Technology to the farmer's field. To achieve this objective the department has organized a number of workshops and trainings as well as festivals (Orange at Tamenglong and Lime/Lemon at Kachai of Ukhrul District) where progressive farmers/growers of the state participated. Resource persons from renowned Institutes both within the state and outside the state were invited to conduct the training and deliver talks in the Workshops and festivals. This has shown results and many farmers have taken up horticulture plantation in larger scale.

e) **Management of Loktak Lake(Convergence Programme of Hort. & Soil Conservation and LDA) :-**

During the XI Plan period (2007-12), a sum of Rs. 455.00 lakhs have been provided for promotion of settled agriculture and livelihood improvement (Mushroom Cultivation) to cover Thoubal, Imphal West and Bishnupur districts.

Remarkable achievements of 845.85 Ha. under settled agriculture and 88 units under Mushroom cultivation was taken up.

SOIL & WATER CONSERVATION :-

Land Development Programme:-

This is a continuing Scheme to enhance productivity in the field of Small and Marginal Farmers with land holding less than 2.00 Ha. During the XI Plan period about 956 ha. of land could be covered for increasing agriculture production by way of Land Development.

Agreed outlay and anticipated expenditure of XI Plan is as given below:

(Rs. in lakhs)

Sl.No.	Major Head/Minor Head of Dev.	XI Plan Projected Outlay	XI Plan Antici. Exptr.
1	Up-gradation & Infra. Dev. for Horti. Admn	647.27	151.18
2	Strengthening of hort. Information Service.	200.00	68.00
3	Regional Potato Farm for multiplication of Foundation Potato Seed, Mao	500.00	350.00
4	Production of Vegetable Seeds	50.00	0.00
5	Dev. of Progeny Orchard-cum-Nursery	400.00	41.46
6	Dev. of Fruit Preservation Factory	100.00	24.00
7	Establishment of orchards in the hill areas (Development of Fruits)	0.00	0.00
8	Dev. Of Spices	200.00	0.00
9	Development of Floriculture	100.00	15.00
10	Area Expansion for Veg. Production	400.00	7.00
11	Mushroom Dev. Programme	100.00	18.00
12	Cashewnut Development	100.00	8.00
13	Management of Loktak Lake (SDF)	0.00	455.00
14	NEC State Share	0.00	87.36
15	Capital Outlay – Constn. of office Building (Kangpokpi)	0.00	120.00
	Total-A :	2797.27	1349.00
1	Ugradation & Dev. of Infrastructure for Soil & Water Cons. Admn.	374.81	188.00
2	Estt. & Strengthening of Survey, Investigation & Cartography Lab.	50.00	78.00
3	Land Development for Small & Marginal Farmers	650.00	229.00
4	Control of Shifting Cultivation in Manipur (WDPSCA) - ACA	4500.00	3678.00
	Total-B :	5574.81	4173.00
	GRAND TOTAL(A+B) :	8372.08	5522.00

APPROACH TO XII PLAN :

The country is viewing the Agriculture development as a core element, since growth in this sector is likely to lead to the widest spread of benefits especially to the rural poor. This view is more pronounced to the context of this State where agricultural sector occupies the most prominent position in the State's economy. But, Manipur is a State where 9/10 of geographical area is hilly which is suitable for growing a wide range of horticulture crops like fruits, vegetables, roots and tuber crops, flowers, ornamental, medicinal and aromatic plants, spices, plantation crops, mushroom, nuts etc. These horticultural crops being labour intensive generate increased employment opportunities for rural masses and enhance their income. Growing of horticultural crops is also more remunerative as compared to cereals. On the other hand, these hilly areas are subject to different form of soil erosion and land degradation due to jhuming which is a way of life and tradition of the people inhabited there. In view of these, for taking a full advantage of central policy, horticulture with the support of various natural resource management programme will be a major sector for improving the economy of the State.

In line with the Govt. of India policy, the Dept. of Horticulture & Soil Conservation, Manipur envisage the paramount of nutritional security, diversification of agriculture, to contain Jhum cultivation and its deleterious farming system and employment generation during XIIth Five Year Plan.

During the XII Five Year Plan, with the projected population of 33/34 lakhs population, the estimated requirement in respect of fruits and vegetables has gone up to 135 and 337 thousand MT per year respectively.

With the available identified potential area for growing Horticulture crops of 2,77,064 Ha. about 54,200 Ha. and production 5,18,000 MT will be targeted during XII FYP (2012-17) under Plan provision.

As such, the Department listed 10(ten) points strategies, targeted to enable to achieve self-sufficiency in fruits production and at least to meet 50% of vegetable requirement during the XII Five Year Plan.

OBJECTIVES OF XII PLAN

The Objectives of the XII Five Year Plan (2012-17) are as hereunder:-

HORTICULTURE :

1. To increase production of horticulture crops under area specific / crop specific programme.
 - **Horticulture Remedy for Nutritional malady.**
2. To encourage production of elite planting materials/seeds.
 - **Quality Seed for better production.**
3. Promotion for convergence and sharing of resources.
 - **Public – private partnership in extension.**
4. Improvement of farmers income growth with crop diversification.
 - **Green Agriculture.**
5. To improve balances of producer, consumer and exporters' interest.
 - **Market Policy – Horticulture.**
6. To exploit farmers innovative idea/skill for indigenous horticulture crops.
 - **Conservation and commercialization of underdeveloped Hort. Crops.**

SOIL & WATER CONSERVATION :

1. To conserve eco-system through in-situ soil and water conservation management/ alternative programme in rainfed and shifting cultivation areas.
 - **Soil Health Management.**
2. To encourage micro-irrigation for better production and productivity.
 - **Drops of water for efficient production.**
3. To assist Small & Marginal Farmers for better agriculture production.
 - **Save soil, Environment and Moisture**
4. To encourage IPM, INM and organic farming.
 - **Soil Card for High value.**

STRATEGIES:

1. Increase production with special attention towards higher productivity. Maintain sustained growth of vegetables, accelerate fruits production, stabilize the nascent growth of floriculture
2. Step up extension services and horticulture skills
3. Strengthen technology led development like greenhouse, farm mechanization, micro-irrigation, etc.
4. Revival of nurseries and progeny orchards for production of quality planting materials.
5. Reduction of jhum cultivation by providing alternative horticulture activities to jhumias
6. Strengthen convergence initiatives with agri-allied Depts. and also with stake holders involving in value addition
7. Sustain efforts on soil and water conservation activities with special emphasis on rain water harvesting.
8. Special attention towards small and marginal farmers
9. Pay further attention towards marketing solutions of horticulture produce.
10. Promotion of Indigenous horticulture crops

Summary of schemes proposed to be taken up during XII Plan & Annual Plan 2012-13

(Rs. In lakhs)

Major Head / Minor Head of Development	XI Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan, 2011-12		XII Plan 2012-17 Tentative Projected outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed outlay
		Approved Outlay	Anti.Exprdr.		
1	2	3	4	5	6
Horticulture					
1 Upgradation & Infrastructure Dev. for Horti. Admn	647.27	40.00	34.51	500.00	50.00
2 Strengthening of horticulture Information Service	200.00	40.00	35.57	220.00	30.00
3 Regional Potato Farm for multiplication of Foundation Potato Seed, Mao	500.00	150.00	141.92	750.00	150.00
4 Development of Cashewnut	100.00	2.00	2.00	100.00	5.00
5 Dev. of Fruit Preservation Factory	100.00	4.00	4.00	100.00	5.00
6 Dev. of progeny orchard cum-nursery	400.00	12.46	12.46	300.00	50.00
7 Development of Floriculture	100.00	4.00	4.00	200.00	40.00
8 Area Expansion programme for Veg. Prod.	400.00	0.00	0.00	200.00	20.00

(Rs. In lakhs)

Major Head / Minor Head of Development	XI Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan, 2011-12		XII Plan 2012-17 Tentative Projected outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed outlay
		Approved Outlay	Anti.Expdr.		
1	2	3	4	5	6
9 Mushroom Dev. Programme	100.00	6.00	6.00	100.00	5.00
10 Prodn. of Vegetable Seeds	50.00	0.00	0.00	0.00	0.00
11 Estt. Of Orchard in hill areas (Dev. of Fruits)	-	0.00	0.00	400.00	80.00
12 Development of Spices	200.00	0.00	0.00	100.00	10.00
13 Management of Loktak Lake (LDA)	-	35.00	35.00	0.00	0.00
14 State Share (NEC) -	-	16.54	16.54	64.00	55.00
15 Capital Outlay for Crop Husbandry (P) - Constrn. of Office Bldg., Directorate.	-	40.00	40.00	800.00	400.00
Total :	2797.27	350.00	332.00	3834.00	900.00
Soil & Water Conservation :					
1 Ugradation & Dev. of Infrastructure for Soil & Water Cons. Admn.	374.81	60.00	39.92	300.00	60.00
2 Estt & Strength. of Survey , Investigation & Carto.gra. Lab.	50.00	20.00	13.08	25.00	5.00
3 Control of Shifting Cultivation in Manipur (ACA)	4500.00	833.00	900.00	5000.00	1250.00
4 Assistance to S & M Farmer's for increasing Agril. Prodn.	650.00	20.00	20.00	100.00	20.00
Total :	5574.81	933.00	973.00	5425.00	1335.00
GRAND TOTAL (A+B)	8372.08	1283.00	1305.00	9259.00	2235.00

FORESTRY & WILD LIFE

Forests of Manipur are rich in biological and genetic diversity, and also the most abundant resource in the State. As per reports of Forest Survey of India, broadly forests of Manipur include Wet Temperate Forests, Pine Forests, Wet Hill Forests, Semi Evergreen Forests, Teak-Gurjan Forests, Bamboo brakes and Grass brakes.

As per latest State of Forest Report (SFR) 2009 published by Forest Survey of India, the forest cover in the State, based on interpretation of satellite data of December 2006 – January 2007, is 17,280 sq kms. which is 77.4% of the State's geographical area. In terms of forest canopy density classes, the State has 701 sq.km (3.14%) very dense forest, 5474 sq. km. (24.52%) moderately dense forest and 11,105 sq km (49.74 %) open forest.

Forest Biodiversity

Availability of temperate and sub-tropical climate in the State makes forests of Manipur rich in fauna and flora. In a comparatively small geographical area, it has a wide range of forest types including plants from Himalayas to Malaya on one hand and that of China on the other. Manipur falls under one of the 18 bio-diversity hot spots of the world. It is worth mentioning that Manipur, along with

the rest of North-Eastern region, comes under one of the two areas in the Indian sub-continent classified as global bio-diversity "hotspots" denoting eco-systems which are rich in bio-diversity and possess rare and/or endangered species including endemic ones. It has many endemic species like *Lilium mackliniae*, *Schoenorchis manipurensis* etc. In the forests of the State, at least 100 species of mammals and over 400 species of avi-fauna, many of which are extremely rare and endangered, are found.

Protected Area Network (PAN) and Wildlife

Manipur is the home of brow-antlered deer called as Sangai (*Recervus eldi eldi*), one of the endangered deer species in the world, now available only in Keibul Lamjao National Park of the State, a unique floating National Park inside Loktak Lake with floating mass called 'Phumdi.'

Moreover, the only ape of India, the **Hoolock gibbon** is found in the hills of Manipur. The Slow Loris, Serow, Malayan sun bear, Spotted linshang, Hog-badger and host of such rare, endangered and endemic denizens of the forests are found in the State. Captive breeding programmes of the endangered **State bird Nongyin and the State animal Sangai** have also been taken up by the Manipur Zoological Garden at Imphal.

In addition, to increase Protected Area Network (PAN), the State of Manipur has notified Shiroy Lily National Park, Yangoupokpi Lokchao Wildlife Sanctuary, Kailam Wildlife Sanctuary, Jiri-Makru Wildlife Sanctuary, Bunning Wildlife Sanctuary and Zeliad Wildlife Sanctuary.

Action has been taken with concerned District Collectors to complete settlement process in the proposed national park/sanctuaries. The State Forest Department has been making consistent efforts to reach to the national standard of PAN i.e. 5% of the total geographical area of the State. Moreover, Forest Department is also maintaining ex-situ conservation sites viz. Manipur Zoological Garden, 2nd Home of Sangai and Orchid Preservation Centre, all at Imphal covering a total area of 1.18 sq. km.

Threats to Forests and its Bio-diversity

Topographically Manipur State has a big valley surrounded by Hills. Majority of forests including dense forests are available in the hills. Valley, which has very small forest area with mostly open forests, carries heavy population pressure. The fragility of the forest eco-system of the State due to tropical and sub-tropical climate has posed problems for its management. Forests, being the most abundant resource in Manipur, always remained one of the major sectors for economic activities. People of Manipur have huge dependency on it. Moreover, forests particularly in hills, are always under stress due to shifting cultivation and illegal felling. The smuggling of timbers and wildlife articles are common, which pose a major threat to forests and wildlife of the State. Deforestation in hills is a major cause of soil erosion, land-slides and siltation of rivers in the State. Developmental needs of the people have caused an additional threat to green cover of the State. According to a report of the Society for Promotion of Wasteland Development, Manipur has 14.38 lakh hectares of wastelands and out of which 14.24 lakh hectares fall in forest areas. Thus, the reservoirs of bio-diversity in the State are under constant threat. This coupled with poor socio-economic status and unique life style of the people of the state has threatened the sustainability of these forests.

Thus, the Forest Department of Manipur carries an immense responsibility to maintain a balance between conservation and people's need. While meeting the people's need, on one hand it becomes essential for the Department to conserve pristine forests of hills to maintain hydrological regime, water resources and soil fertility of Manipur, and on the other hand it is equally essential to

convert open forests in to dense and increase tree cover to provide better environment to people and prevent climate change.

Present System of Management of Forests

The forests of Manipur are being scientifically managed as per prescriptions of approved Working Plans which have been prepared for 10 (ten) years. The plan prescriptions may also be in position to mitigate the adverse effects of developmental activities. Manipur, in the year 2010, has become the first State in the entire North-Eastern Region to have all its Working Plans for all 10 (ten) Territorial Forest Divisions approved by Government of India as per directions of the Hon'ble Supreme Court. 2 (two) Working Plans for Eastern (Ukhrul) and Tengnoupal (Chandel) Divisions respectively were approved by Government of India during 2004-05, and remaining 8 (eight) have been approved in November 2010. Now, all forestry operations in the Divisions are being taken up as per prescriptions of the approved Working Plans after preparation of Treatment Maps by the Territorial Divisional Forest Officers (DFOs). The Working Plans of Eastern and Tengnoupal Divisions will expire in 2014-15, and thus the exercise for revision will have to start from 2012-13 i.e. two years in advance.

Funding to Forests

Funding to forests from State side has been abysmally low over the years. It has remained about 0.35 % of the total State Budget. Although the Department is managing 78% of the land area of the State, yet the funding is not proportionate to the resources managed and maintained by Forest Department. Major portion of funds for forestry sector comes from Central Grants (Finance Commission), Central Sector and Centrally Sponsored Schemes. The general ratio of investment to State's forests from Central Government and State Government is 80:20.

The statistical profile of the State of Manipur clearly shows the dependency of the population on forests:

1	Geographical area	22,327 sq. km.
2	Population	
	a) Human (2001)	22.93 lakh (0.23 % of country)
	b) Cattle (2003)	41.8 lakh
3	i) Schedule Caste	0.60 lakh (2.62% of state)
	ii) Schedule Tribe	7.40 lakh (32.31% of state)
4	Literacy Rate (2001)	70.5%
	a) Male	80.3%
	b) Female	60.5%
5	Per capita forest area	0.75 ha
6	Recorded forest cover (FSI 2009)	17,280 sq.km. (77.40% of state)
	a) Very Dense Forest	701 sq.km.
	b) Moderately Dense Forest	5,47 4 sq.km.
	c) Degraded Forest (Open)	11,105 sq.km.
7	Forest area by legal status	17,418 sq.km.
	a) Reserved Forest	1,467 sq.km.
	b) Protected Forest	4,171 sq.km.
	c) Unclassed forest	11,780 sq.km.
8	Wildlife Protected Area Network	788.10 sq.km.
9	Forest Cover in tribal districts (FSI 2009)	17280 sq. km.
10	Forest Cover in hilly areas (FSI 2009)	17280 sq. km.
11	Growing stock (FSI 2009)	78.85 million cu. m
12	Average annual per capita consumption of Fuel-wood (FSI, 1996)	
	a) Rural population (forest area)	1320 kg
	b) Urban population	396 kg

13	Total annual consumption of fuel-wood (1996)	2.1 million tones
14	Annual availability of fuel-wood from forests	0.45 million tones
15	Projected annual consumption of fuel-wood in a) 2001 b) 2006	2.2 million tones 2.5 million tones
16	Shifting cultivation : a) Annual shifting cultivation area b) No. of families involved in Jhum	900 sq.km 70,000

NATIONAL FOREST POLICY AND MANIPUR

The National Forest Policy, 1988 accords highest priority to the environmental role of forests. The Policy States that “the principle aim of the Forest Policy must be to ensure environmental stability and ecological balance including atmospheric equilibrium, which are vital for the sustenance of all life forms - human, animal and plant. The derivation of direct economic benefit must be subordinated to this principle aim”.

The policy states that industrial wood requirements are to be made from the farm forestry and private area plantations. The policy also sets a national goal to have a minimum of one third of the total area of the country under forest or tree cover.

In the hill and mountainous regions of Manipur, the aim should be to maintain two third of the area under such cover in order to prevent erosion and land degradation and to ensure the stability of the fragile eco-system and in the valley, the emphasis should be on green and clean environment considering the population influx and demographic statement.

Review of 11th Five Year Plan

During 11th Five Year Plan (2007-2012), the Forest Department could make substantial achievement with the implementation of State Schemes and action Plan on scientific management of forests based on approved Working Plans under 12th and 13th Finance Commission (FC) grants to the State. The targets so far achieved are as follows:

Sl. No	Items of works	Physical targets/ works	Achievements/ units
1	Soil Conservation i) Final Plantation ii) Advance works iii) Maintenance Rehabilitation of Jhumias families	1990 ha 1850 ha 120 families	2460 ha 2430 ha 3030 ha 120 families
2	Economic Plantation i) Final Plantation ii) Advance Works iii) Maintenance	3610 ha 3560 ha 6330 ha	3925 ha 4150 ha 8935 ha
3	Social Forestry a) Plantation i) Final plantation ii) Advance Work iii) Maintenance b) Seedling distribution	2610 ha 2420 ha 2805 ha 40 lakh	2725 ha 2755 ha 4805 ha 40.89
4	Extraction of Forest Produce i) Timber ii) Fire-wood	12150 cum 127000 MT	19058 cum* 83186 MT*

5	Rubber Plantation i) Final ii) Advance iii) Maintenance	150 ha 150 ha 225 ha	15 ha 19 ha 300 ha
6	Afforestation in all Working Circles (under 12 th FC grants during 2007-08, 2008-09, 2009-10)	Creation AR- 2825 ha ANR- 7120 ha	Creation AR- 2825 ha ANR- 7120 ha
7	Afforestation in all Working Circles (under 13 th FC grants during 2010-11 and 2011-12)	Creation AR- 5450 ha ANR- 1833 ha	Creation AR- 5450 ha ANR- 1833 ha

**Till October, 2011*

12th Five Year Plan: Approach and Thrust Areas

General Approach

Most of forest areas of State of Manipur are rich in biological diversity including medicinal plants. A large size of population depends on local forest products including timber and Non-Timber forest products (NTFPs), and employment in forestry sector for their livelihood. The socio-economic condition of people depending on forests is not at the desired level of development. The Forest Department is of the view that local forest resources may play an important role in sustaining local livelihoods and make key contributions for sustaining traditional knowledge practices, developing Community-based forest management (CBFM) and Small and Medium Forest Enterprises (SMFEs), supplying NTFPs and making 'non-cash' contributions to subsistence livelihoods. CBFM, particularly may need a change in approach and require a systemic overhauling to ensure the participatory planning in truest sense. Without such attention given to local-level issues, there may be a risk of eroding traditional ways of life and threatening some of the most biologically diverse and environmentally important forests.

To proceed for such goals, the Forest Department will have to endeavor for:

- Community resource mapping;
- Documentation of customary sustainable resource use;
- Development of community-based territorial management plans; and
- Strengthening of community institutions and decision-making mechanisms in a systematic manner.

During 12th Plan, the Forest Department of Manipur may focus on:

- Research on the non-cash contribution of forests;
- Development of NTFPs inventory;
- Development of inventory of food items which are collected from forests by local people for food security;
- Development of inventory of medicinal plants and traditional medicines systems.
- Improvement of linkages between NTFPs collection by local people and market;
- Formulation of effective NTFP policy. The policy is required to ensure that NTFPs are not overexploited and are well integrated into policy frameworks.

Development of SMFEs is on the backseat in the State because of an under appreciation of their value. It is necessary to create a more positive environment for them by:

- Facilitating natural resource access by way of departmental extraction in conformity with the approved Working Plans;

- Simplifying business registration and export procedures;
- Streamlining tax and financial incentive schemes by way of rebate in VAT or Sales tax etc.
- Availability of information and support for producer networks. The Department will have to create conducive environment for frequent interactions between buyers and sellers, and explore competitive markets.

Thrust Areas

1. *Sustainable management of forests by implementation of Working Plans.*
2. *Establishment/ creation of Manipur Forest Resource Development Agency (MFRDA) and facilitating natural resource access by way of departmental extraction.*
3. *To ensure food security through supply of NTFPs (Non-timber forest produces) and making 'non-cash' contributions to subsistence livelihoods.*
4. *Development of NTFPs inventory including inventory of food items which are collected from forests by local people for food security, and inventory of medicinal plants and traditional medicines systems.*
5. *Research on the non-cash contribution of forests, commercial production of medicinal plants and fast growing and fire-resistant tree species.*
6. *Establishment of conducive environment for frequent interactions between buyers and sellers, and explore competitive markets.*
7. *Ensuring long-term forest rights and tenure.*
8. *Protection of State's Forest Resources and creation of State Forest Protection Force.*
9. *Achievement of the national target of covering 5% of the total geographical area of the State under Protected Area Network (PAN).*
10. *Development of Community-based forest management (CBFM) and Small and Medium Forest Enterprises (SMFEs).*
11. *Making available information and support for producer networks.*
12. *Adoption of good practices to ensure transparent delivery of services.*

Issues and Strategies

As mentioned above, Manipur has wide range of flora & fauna and unique life style of people with rich cultural heritage. Extensive status survey for creating database of valuable, rare and endangered species including their habitat are of paramount importance to save the endemic gene pool of the state. It is feared that some endangered species and their habitat may be lost before these are properly identified. Loktak, a wetland recognised by the Ramsar Convention is important from historical and socio-economic point of view of the State. The lake supports diverse plant and animal life but it is under threat of siltation and drying out due to the coming up of Loktak Hydel Project. Efforts are needed to protect its catchments from soil erosion and other environmental degradation through afforestation and soil & moisture conservation measures especially in convergence with activities of Loktak Development Authority.

The forests are under extreme pressure because of the increase in population, demographic resettlements, development projects and consumerism, illicit felling and smuggling which pose serious threat to the protection of forests in the State. Immediate measures are called for to stop degradation of forest through strengthening of existing protection measures.

The State having 77.40 % of its total geographical area under forests/tree cover does not meet its environmental requirements because 49.74 % of forests are degraded. Besides rehabilitating these forests, other non-forest areas such as roadside, riverside, community land etc. need to be put under vegetal cover through people's participation. These afforested areas will be able to meet the environmental requirements as well as timber, fodder, fuel and fruit requirements of the people of the State.

Technology up gradation and rehabilitation of the abandoned jhum lands with adequate financial assistance involving the local people in protection and development of forests can only bridge the gap between the demand and supply of the forest produce. The stake holders such as industries need to be impressed upon to reduce their dependence on natural forests for their raw material requirements and obligated to raise their own plantation eliciting the support of the people and developing linkages with the farmers in a phased manner. The State Government may therefore, give proper incentives and act as catalyst in bringing about the desired change in demand and supply scenario of the forest produce. The role of the financial institutions in technology improvement also requires to be explored and lead has to be taken by the industries to exploit the available means of financial technical knowledge.

Plantation of miscellaneous species, particularly indigenous, is desirable from ecological and environmental point of view. The main hurdle in raising such plantations is problem of protection. This has been partially tackled by involvement of the local people through Joint Forest Management/Forest Development Agency. For development of watershed and reclamation of wasteland, comprehensive data base, adequate funds, and constant monitoring are essential inputs.

Production of Quality Planting Materials (QPM) by the Research & Silviculture Wing has started and is planned to cover more species during the 12th Five Year Plan period. Research needs to be carried out on environmental and ecological practices and treatments. With the increase in population, the demand of forest produce is increasing day by day whereas our forest area remains constant or decreasing.

It is proposed to develop an efficient management information system by computer networking. This will be done by undertaking system analysis and identifying the linkages. This would also require resource mobilization with the help of Government of India and donor agencies.

The primary goal of forest management in maintaining environmental stability as well as derivation of industrial/commercial benefits and local needs for fuel, fodder, timber and various Non Timber Forest Products can be achieved through the implementation of Working Plans/Management Plans. In this regard, the Hon'ble Supreme Court of India has already directed the State Governments to prepare Working Plans for the forests of the state in WP(C) 202 of 1995. Accordingly, all Territorial Forest Divisions in the State are now brought under approved Working Plans.

There is a need to give wide publicity on the role played by forests in maintaining ecological balance, improving quality of life besides meeting the basic requirements of the people. At present people in the remote areas are ignorant about the importance of forests in the State's economy. Therefore a wide publicity and awareness campaign to protect the flora and fauna of the State are required.

Wild Life, particularly rare and threatened species, like Sangai deer, Hulloek Gibbon, Slow loris, Blyth's Tragopan, Hume's bar-tailed pheasant, Burmese red jungle fowl, Kaliji pheasant and Japanese/Burmese pea fowl are decreasing at an alarming rate. Therefore, captive breeding and rehabilitation works will have to be undertaken to increase their number.

Commercial Rubber Plantations have been taken up in Jiribam area with the objective of producing the raw rubber, enhancing revenue and uplifting rural economy of the local people by generating employment opportunities and rehabilitating wastelands & jhumlands. Tapping of existing rubber trees and maintenance of the existing plantations through JFMCs need to be taken up during the 12th Five Year Plan period.

12th Five Year Plan: The Plan and Financial Size

During the 12th Five Year Plan (2012-17), emphasis will be given on the development schemes as envisaged in the approved Working Plans' prescriptions and State Forestry Action Programme-Manipur, which has been prepared in conformity with the National Forestry Action Programme and the National Forest Policy, 1988. Priority will be given to following activities:

1. Sustainable management of forests by implementation of Working Plans.
2. Establishment/ creation of Manipur Forest Resource Development Agency (MFRDA) and facilitating natural resource access by way of departmental extraction.
3. Ensuring food security through supply of NTFPs (Non-timber forest produces) and making 'non-cash' contributions to subsistence livelihoods.
4. Development of NTFPs inventory including inventory of food items which are collected from forests by local people for food security, and inventory of medicinal plants and traditional medicines systems.
5. Research on the non-cash contribution of forests, commercial production of medicinal plants and fast growing and fire-resistant tree species.
6. Establishment of conducive environment for frequent interactions between buyers and sellers, and explore competitive markets.
7. Ensuring long-term forest rights and tenure.
8. Protection of State's Forest Resources and creation of State Forest Protection Force.
9. Achievement of the national target of covering 5% of the total geographical area of the State under Protected Area Network (PAN).
10. Development of Community-based forest management (CBFM) and Small and Medium Forest Enterprises (SMFEs).
11. Making available information and support for producer networks.
12. Adoption of good practices to ensure transparent delivery of services.

To achieve the above-mentioned priority areas, under the Forestry & Wildlife sector during 12th Five Year Plan, the Forest Department proposes to implement 23 (twenty three) development and conservation schemes. The six schemes which were there till 2011-12, have been consolidated and reframed and converted into four schemes with new names viz. Scientific management of forests (erstwhile Working Plan), Forest Infrastructure (by merging erstwhile schemes of Forest Communication and Forest Buildings), Forest Protection, Management and Control (erstwhile Forest Protection & Fire control), Awareness Campaign (by merging erstwhile schemes of Statistics and Forest Publicity). The Department will continue to implement schemes of Soil & water Conservation,

Rehabilitation of Jhumias and Rubber Plantations coming from agriculture sector. Thus, altogether, 26 (twenty six) schemes will be implemented. Moreover, the objectives of various schemes have been further strategically improved in order to fill the gaps and meet the objectives of the National Forest policy. In addition, the Department has brought in convergence with the activities of Loktak Development Authority in respect of conservation of Loktak Catchment areas.

Targets to be monitored

In accordance with approach adopted for 12th Five Year Plan and by focusing the thrust areas, following monitorable targets may be fixed by the Forest Department:

- Increase in forest/green cover by 1% during 12th Plan Period.
- Finalization of State Forest Policy.
- Formulation of NTFPs Policy.
- Inventorization of NTFPs including medicinal plants.
- Establishment of Manipur Forest Resource Development Agency (MFRDA).
- Raising of State Forest Protection Force.
- Free distribution of seedlings to public: 80.00 lakhs
- To increase the Protected Area Network (PAN) from existing 3.53% to 5% of the total geographical area of the State.
- Construction of quarters for senior officers of the Forest Department.

Proposed Scheme-wise Financial Outlay

Rupees in lakhs

Sl. No	Major Heads/Minor heads of Development	2012-13	2013-14	2014-15	2015-16	2016-17	Total
AGRICULTURE & ALLIED ACTIVITIES							
Soil and Water Conservation :							
1	Afforestation	203.00	216.00	233.50	243.50	263.00	1159.00
2	Rehab. of Jhumias	45.60	45.60	45.60	45.60	45.60	228.00
	Total	248.60	261.60	279.10	289.10	308.60	1387.00
Plantations:							
3	Rubber Plantation	20.00	25.00	30.00	35.00	40.00	150.00
	Total	20.00	25.00	30.00	35.00	40.00	150.00
Forestry & Wildlife							
4	Direction & Administration	280.00	335.00	353.00	356.00	370.00	1694.00
5	Forest Research	60.00	71.00	79.00	89.00	96.00	395.00
6	Training	50.00	55.00	60.00	78.00	88.00	331.00
7	Scientific management of forests (<i>new consolidated scheme</i>)	60.00	66.00	72.00	83.00	99.00	380.00
8	Forest Infrastructure (<i>new consolidated scheme</i>)	2000.00	3200.00	4000.00	3300.00	2500.00	15000.00
9	Forest Protection, Management & Control (<i>new consolidated scheme</i>)	500.00	550.00	610.00	680.00	740.00	3080.00
10	Awareness campaign (<i>new consolidated scheme</i>)	30.00	35.00	40.00	48.00	55.00	208.00
11	Social Forestry Plantations	460.50	694.00	817.40	915.42	963.00	3850.32
12	Urban & Recreational Forestry	400.00	450.00	500.00	560.00	640.00	2550.00
13	Restocking of RF (Economic Plantation)	577.00	639.00	666.00	716.50	736.50	3335.00

Rupees in lakhs

Sl. No	Major Heads/Minor heads of Development	2012-13	2013-14	2014-15	2015-16	2016-17	Total
14	Minor Forest Produce	50.00	55.00	62.00	73.00	86.00	326.00
15	Manipur State Biodiversity Board	40.00	45.00	50.00	55.00	60.00	250.00
16	13 th Finance Commission Award	3758.00	3758.00	3758.00	0.00	0.00	11274.00
17	Implementation of Working Plans & Depttl. Extraction*	40.00	44.00	48.00	4993.00*	5996.00*	11121.00
18	Development & Extension of Orchids	50.00	75.00	88.00	102.00	132.00	447.00
19	Captive Breeding	30.00	35.00	40.00	52.00	73.00	230.00
20	Control of Poaching	25.00	30.00	35.00	54.00	69.00	213.00
21	Development of Keibul Lamjao National Park	80.00	90.00	110.00	134.00	168.00	582.00
22	Wildlife Management	60.00	74.00	95.00	116.00	144.00	489.00
23	Development of Yangoupokpi Lokchao WL sanctuary	50.00	62.00	75.00	85.00	106.00	378.00
24	Dev. of Zoological Garden	50.00	60.00	70.00	80.00	90.00	350.00
25	State share of CSS	80.00	90.00	100.00	120.00	120.00	510.00
26	Compensatory Afforestation	647.00	0.01	0.01	0.01	0.01	647.04
Total		9377.50	10513.01	11728.41	12689.93	13331.51	57640.36
Grand Total		9646.10	10799.61	12037.51	13014.03	13680.11	59177.36

***Note: Approved amount allocated under 13th Finance Commission Award is till 2014-15. For 2015-16 & 2016-17, tentative allocation of Rs. 4993.00 lakh and Rs. 5996.00 lakh respectively are kept to enable continuation of implementation of scientific management of forests as per approved Working Plan prescriptions.**

Summary of financial statement of and 12th Plan and Annual Plan 2012-13 proposals is given below:

(Rs. In lakhs)

	Major Heads/Minor heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative projected outlay at 2011-12 prices	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
	1	2	3	4	5	6
	AGRICULTURE & ALLIED ACTIVITIES :					
	Soil & Water Conservation					
1	Afforestation	487.35	105.00	99.00	1159.00	203.00
2	Rehab. of Jhumias	80.00	20.00	20.00	228.00	45.60
	Sub-Total A	567.35	125.00	119.00	1387.00	248.60
	Plantation					
3	Rubber Plantation	60.00	7.00	7.00	150.00	20.00
	Sub-Total B	60.00	7.00	7.00	150.00	20.00

(Rs. In lakhs)

	Major Heads/Minor heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative projected outlay at 2011-12 prices	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
	1	2	3	4	5	6
	Forestry & Wildlife					
4	Direction & Administration	300.00	120.00	120.00	1694.00	280.00
5	Forest Research	80.00	21.16	21.16	395.00	60.00
6	Training	75.00	25.00	25.00	331.00	50.00
7	Resoure utilization	100.00	0.00	0.00	0.00	0.00
8	Resource Survey	20.00	0.00	0.00	0.00	0.00
9	Working Plan	160.00	30.00	30.00	0.00	0.00
10	<i>(New Scheme)-Scientific management of Forests-(replacing sub-head 36 above)</i>		0.00	0.00	380.00	60.00
11	Statistics	50.00	6.00	6.00	0.00	0.00
12	Communication.	100.00	6.00	6.00	0.00	0.00
13	Forest Infra. (Building)	200.00	55.00	55.00	0.00	0.00
14	<i>(New Scheme)-Forest Infrastructure</i>		0.00	0.00	15000.00	2000.00
15	Joint Forest Management	20.00	0.01	0.01	0.00	0.00
	Forest Protection & Fire Control	100.00	18.00	18.00	0.00	0.00
16	<i>(New Scheme)-Forest Protection, Management & Control</i>		0.00	0.00	3080.00	500.00
17	Forest Publicity	50.00	8.42	8.42	0.00	0.00
18	<i>(New Scheme)-Awareness Campaign (consolidating)</i>		0.00	0.00	208.00	30.00
19	Social Forestry plantations	600.00	140.00	140.00	3850.32	460.50
20	Urban & Recreational Forestry	50.00	154.00	154.00	2550.00	400.00
21	Restocking of RF(Eco. Pltn.)	700.00	205.00	205.00	3335.00	577.00
22	Dev. of MFP	100.00	15.00	15.00	326.00	50.00
23	State share of CSS (IFPS)	280.00	50.00	50.00	510.00	80.00
24	Captive Breeding	50.00	9.00	9.00	230.00	30.00
25	Control of Poaching	40.00	9.00	9.00	213.00	25.00
26	Dev. of Keibul Lamjao National Park	120.00	33.00	33.00	582.00	80.00
27	Wildlife Management	33.13	8.00	8.00	489.00	60.00
28	Dev. of Yang-Lokchao WL Sanctuary	90.00	20.00	20.00	378.00	50.00
29	Dev. of Zoological Garden	150.00	39.00	39.00	350.00	50.00

(Rs. In lakhs)

	Major Heads/Minor heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative projected outlay at 2011-12 prices	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
	1	2	3	4	5	6
30	12th. Finance Commission grant	1800.00	0.00	0.00	0.00	0.00
31	Manipur State Biodiversity Board		40.00	40.00	250.00	40.00
32	13th Finance Commission grants		1879.00	1879.00	11274.00	3758.00
33	Impltn. of Working Plans & Deptl. Extraction		11.40	11.40	11121.00	40.00
34	Compensatory Afforestation (CA) & enct. restoration Plantn. over bamboo flowering areas(SPA)		0.01	0.01	647.04	647.00
35	Development & Extension of Orchids.		20.00	20.00	447.00	50.00
36	Plantn over bamboo flowering areas (SPA)				0.00	0.00
37	GIA to HRD (Salary component)		1500.00	1500.00	0.00	0.00
	Sub-Total C	5268.13	4422.00	4422.00	57640.36	9377.50
	Grand Total	5895.48	4554.00	4548.00	59177.36	9646.10

VETERINARY & ANIMAL HUSBANDRY

Veterinary & Animal Husbandry sector plays a vital role in the socio-economic upliftment of rural masses of the state. According to the 18th quinquennial Livestock Census 2007 more than 4 lakhs household are depending on Animal Husbandry for their livelihood out of States total population of about 25 lakhs.

The main objectives of the Veterinary and Animal Husbandry Services including Dairying are as follows:-

1. To augment Production of milk, meat, egg and other animal bi-products.
2. To make available the high quality and productive livestock and poultry breeds for multiplication and supply to the needy farmers of the state by providing advanced breeding services for up gradation of indigenous cattle and buffaloes.
3. Delivery of necessary livestock health care through timely immunization against fatal diseases, proper diagnosis and rational treatment for optimization of livestock production.
4. To educate people by imparting training on modern and scientific methods of livestock farming and extension activities.
5. To provide animal power for farming, better land use pattern the land which is not suited for arable cropping should be brought under fodder production.
6. Creation of thousands of Self-employment opportunities throughout the year by adopting, animal husbandry on large scale for sustainable income of the rural masses of the state.

VISION:-

- i) To attain self sufficiency in livestock and poultry products such as milk, meat and egg etc. through sustainable development.
- ii) Poverty alleviation of rural masses through livestock and poultry husbandry activities.
- iii) Generation of thousands of self employment throughout the year by adopting modern and scientific methods of livestock farming.
- iv) Skill up-gradation of the farmers of more than 4(four) lakhs who are depending their livelihood on livestock husbandry.

**REQUIREMENT OF LIVESTOCK PRODUCTS – MILK, EGG AND MEAT DURING THE XIITH PLAN PERIOD
AS PER THE PROJECTED HUMAN POPULATION**

Table: I

Year	2011 (Projected)	2012 (Projected)	2013 (Projected)	2014 (Projected)	2015 (Projected)	2016 (Projected)	2017 (Projected)
Human Population	27.2 lakhs	27.744	28.299888	28.86486	29.44216	30.031	30.63
Milk	280gm/P/day (000 MT)	283.54	289.21	294.99	300.89	306.92	313.03
Egg	0.5 (half) egg/p/day (000 nos.)	506328	516454	526784	537320	548048	558998
Meat	30gms/p/day (000MT)	30379	30987	31607	32239	32884	33539

Table: II

Sl. No.	Vision for 12 th Plan/Items	Unit	Status achieved at the beginning of the 11 th plan(2007-08)	Target for 11 th plan	Present Status Achieved	Target for 12 th Plan	Strategies/measures required to be adapted
I	II	III	IV	V	VI	VII	VIII
1	Annual Milk Production	“000”MT	78.21	107	79	357.72	Production Target for 12 th Plan is based on the requirement of the State as per the projected Human Population as table I
2	Annual Egg Production	Lakhs	840.20	1180	1114.86	6387.86	
3	Annual Meat Production	“000”Mt	23.63	35	28	38327	

MAJOR CONSTRAINTS/GAP:-

- i) Non Availability of necessary fund ingredients for livestock and poultry in the State of Manipur leading to price rise of the livestock feed which has been transported from other States.
- ii) Infrastructure gap for livestock farms.
- iii) Non availability of sufficient grazing grounds particularly in the valley districts of Manipur.
- iv) Pressure on land for growing of Cash Crops leading to less availability of land for fodder plantation.
- v) Difficulties in performing Artificial insemination of Cattle in the hill areas due to Poor connectivity and communication gap between farmers and officials.

STRATEGIES:-

- i) Strengthening of the livestock and poultry farms and establishment of new Piggery, Poultry, Goatery and Dairy farms etc farms for supplying as and when needed by the farmers.
- ii) Integrated approach with Agriculture and allied sectors for abundant availability of livestock and poultry feed which is one of the major constraints in the State of Manipur in Particular and in the North Eastern State in general.
- iii) Upgradation of local cattle and buffaloes through cross breeding programmes by using Artificial insemination procedures with frozen semen for more production of milk.
- iv) Introduction of Public Private Partnership model in the livestock and poultry farm sector.

Review of 11th Plan 2007-12:

1. Animal Health Care: - The department has given emphasis on the Animal Health Care which is one of the important sectors. The constructions of the 9 District Veterinary Hospitals under NLCPR through Manipur Tribal Development Corporation is in good progress except Ukhrul, Senapati and Imphal West District Vety. Hospital Out of total approved project cost of Rs.748.92 lakhs under 90:10 funding pattern between centre and state, the centre has so far released a sum of Rs.660.82 lakhs and its state matching share had already been provided. The centre has yet to release a sum of Rs.130208 lakhs as 4th and last installment. The state matching share of Rs.1.472 lakhs for the last installment of the centre are earmarked in the Annual Plan budget 2011-12. The district vety. Hospital, Bishnupur has been inaugurated. The State Disease Investigation Laboratory at Sanjenthong has been upgraded to Bio-Safety level-II which will facilitate to proper diagnosis of the Disease such as bird flue. The State Bio-Safety Level-II Disease investigation laboratory is 2nd of its kind in the north eastern region after Assam. The construction/repairing/fencing etc of 14th Vety. Dispensaries, 7th Vety. Hospitals and 2th Vety. Aid Centres will be completed within the current fiscal year.

Necessary & timely vaccination, Treatment, routine health checks up of animals and birds are being continued by all the existing 55 veterinary Hospitals, 109 Veterinary Dispensary, 34 Vety. Aid Centers, Disease diagnostic Laboratories. There was no major outbreak of livestock and poultry diseases so far. The anticipated target of vaccination of 20 lakhs livestock and 20 lakhs poultry birds will be achieved. The installation of X-ray machine for District Vety. Hospital, Thoubal will also be achieved.

Cattle and Buffalo Development:-

The department has taken up cattle and buffalo development programme as one of the priority sector to boost states production of milk meat and other animal byproducts. The regional buffalo breeding farm wabagai is performing well with 40 she buffalos. The farm is being maintained with a view to conserve the rich genetic resources of the swamp buffalo of Manipur which has great potential for both work power and production.

As an ongoing scheme, the distribution of 32 young breeding bulls to the far flung and remote areas particularly in the hill districts of Manipur where artificial insemination of cattle could not done as and when needed, has been achieved.

Poultry Development:-

Government has dismantled of the infrastructures/office buildings/Poultry Sheds and other allied structure in respect of central Poultry farm, Mantripukhri, Broiler Production Farm and State Duck breeding farm located at Porompat as the land of the entire complexes of the farms are acquisitioned by the state govt. for capital project and establishment of Jawaharlal Nehru Institute of Medical

Sciences identified at Pangei Village for shifting of Poultry farms could not be completed at 1st Phase of construction of Poultry and duck farms has been started at Khumbong and Lamphelpat with the total allocated fund of Rs.150.00 lakhs during this current financial year.

Piggery Development:-

Presently two Piggery farms (i) District Piggery farm, Tarungpokpi, Bishnupur District and (ii) District Piggery Farm Trobung, Churachandpur District are being maintained by the Department. Hampshire and large white Yorkshire breeds are kept in the farms. The Piglets produced in these farms are supplied to the needy farmers at subsidized rates. It is anticipated that the two farms will be able to produce 500 Piglets during 2011-12. The feed godown and some portion of the Piggery Shed of Tarungpokpi Piggery farm has been renovated.

Animal Husbandry Co-operatives:-

The grant-in-aid to the Manipur Horse Riding and Polo Association which is maintaining about 105 Ponies towards its conservation has been extended as the continued scheme.

Besides, a total of 150 private Pony breeders/ owners has also been benefited in terms of Incentives Pony ration in order to encourage and promote Pony rearing in the state.

Under buffalo Calf subsidy scheme 500 farmers having buffalo cows in milk with a calf at heel will be provided concentrate buffalo ration.

A beneficiary oriented scheme under Piggery Development has been converged under Short Term Action Plan (STAP) for conservation and management of Loktak Lake. It is to be implemented in collaboration with Loktak Development Authority. Process for selection of 242 beneficiaries for each scheme in consultation with Loktak Development Authority is on. It is anticipated that distribution of 5 (five) Piglets to each of the beneficiaries under the scheme will be achieved.

Computerization of the 6 administrative offices is achieved. The infrastructure development of Feed mixing plant, Khumbong could not be yet completed but anticipated to complete during this fiscal year 2010-11.

Dairy Development:-

The Central Dairy Plant Porompat is presently handling about 5000 litres of milk per day for distribution to the Public. Major commercial activities of the Central Dairy Plant have been entrusted to the Manipur Milk Producers Union Ltd. under Public Private Partnership Programme. The Central Dairy Plant could not be operated with its full potential (i.e. It has handling capacity of 10,000 litres of milk per day) as the production of milk in the state is less than as anticipated.

Outlines of the 12th Five year Plan 2012-17 and Annual Plan 2012-13

The Livestock Sector holds the greatest promise for food security, sustainable development and employment generation in the 21st century. Despite concerted efforts of the department the demand of milk, meat and egg in state couldn't be met till date. There is still huge gap between demand and supply of these livestock products in the state.

With a view to have sustainable development & self sufficiency in livestock products of the state the department will mainly focus on the following important ongoing and new schemes during the Annual Plan 2012-13.

(1) Animal Health Care:- Protection of Valuable livestock and Poultry from economically important Diseases is the soundest basis for successful farming.

As an ongoing scheme, schedule vaccination programmes, Diagnosis and treatment of disease, strengthening & infrastructure development of Hospitals, Dispensaries, Vety Aid Centers, and Disease Investigation Laboratories etc will be taken up. Procurement of vaccines and medicines not covered under ASCAD will also be continued Maintenance of 55 Vety Hospitals, 109 Dispensaries and 34 Vety Aid Centres will be continued.

It will not be possible to complete the ongoing construction of 9 district Veterinary Hospital with initial approved project cost of Rs. 748.92 lakhs under NLCPR as the project was prepared based n the MSR 2003-04. There has been time and cost overrun. As the DONOR has no norm for revision of the project cost if once the project is approved and start its implementation. The necessary fund is to be borne by the state Govt. for completion of the project from any available source. During the Annual Plan 2012-13, completion of the construction of 9 district Vety. Hospitals and infrastructure development such as procurement of X-ray machines, diagnose stick tools and medicines for all Hospitals/Dispensaries etc are targeted.

Cattle and Buffalo Development:-

Milk is nature's precious gift for mankind. It is more or less balanced food. Increase production of milk and its bi-products for self sufficiency of the state are priority areas of the department. Continuous efforts are being made for upgradation of local cattle which produce hardly 1-2 litres of milk per day. The state has 4-Liquid Nitrogen Plants used for production of Liquid Nitrogen (LN₂) which can store Semen for more than 20 years under frozen conditions, will be maintained with the target of 40 thousands artificial inseminations during 2012-13. The distribution of 50 young breeding bulls for natural services to the farmers living in the remote areas will be done. Regional buffalo breeding farm, Wabagai and Regional Cross bred Cattle breeding farm, Turibari will be maintained. A.I. awareness campaigns will be organized. Infrastructure development/ construction, repairing of the ICDP Sub-Centres will be taken up to fill the large infrastructure gape, Castration of Scrub bulls and A.I. refreshers training programmes will be continued.

Poultry Development:-

Constructions of the (i) Central Poultry farm at Khumbong, Imphal West District and (ii) Broiler Production farm, at Pangei Village, Imphal East District and (iii) Duck breeding farm at Lamphelpat, Imphal West which will be continued as priority sector of the department. Under backyard poultry farming scheme 2600 BPL farmers will be benefited with 25 grown up low-input technology birds per beneficiary.

Piggery Development:-

The two district Piggery farms at Tarungpokpi, Bishnupur District and Trobung, Churachandpur District will be maintained with 50 sows (40 Sows + 10 Boars) for production and supply of improved piglets to the farmers of the state at subsidized rates. One more Piggery farm located at Hiyanglam, Thoubal District infrastructure of which are being developed under RKVY will start production of Piglets. The three district Piggery farms will have production target of 1000 Piglets per farm during 2012-13. The department will see modality to run the district Piggery farms under Public Private Partnership with the approval of the Government. Under RKVY also infrastructure development works are also been taken up in phased manner.

Other Livestock Development:-

The scheme envisages conserving the precious Manipur Pony the population of which is dwindling over year. The Regional Pony breeding farm, Tinkaikhunou, Senapati District which as 22 Ponies will be maintained.

Feed and Fodder Development:-

One of the serious constraints of Dairy Development is availability of feed and fodder. Though the magnitude of this constraint of dairy development is well recognized since long very little could be done to improve the situation because of pressure on land for production of crops for human feed other than fodders for animals.

Very small areas of land are available for grazing and plantation of fodders in the 4 valley districts of the State of Manipur which constitutes hardly 10% of the total Geographical area of the state. Furthermore, the necessary ingredients for computation of concentrate ration for livestock and poultry are not available in plenty in the state leading to import of these items from other neighboring States. As a result, the cost of livestock feed is comparatively very high from other states. Some sort of feed subsidy schemes are to be introduced to support the poor, small and marginal farmers of the state for profitable livestock farming and sustainable income.

The infrastructure development of feed mixing plant Khumbong Diary Co-operative Societies will be selected could not be completed. Infrastructure development will be continued for start of production of concentrate feed for livestock and Poultry.

Dairy Development:-

The Central Dairy Plant, Porompat, Milk Chilling Plant, Sekmajjin and Milk Chilling Plant, Senapati will be strengthened for distribution of clean and wholesome milk to the consumers. Efforts will also be made to increase the Handling volume of milk from present 5000 litres to 10,000 litres per day during 2012-13. Efforts are on for implementation of Dairy Projects under Integrated Dairy Development Programme at Senapati and Churachandpur Districts during.

Extension, Education and Training:-

The Veterinary field Assistant Training Centre located at Porompat, Imphal East District has to be shifted at a suitable location as its land has been acquisitioned by the Govt. for establishment of JNIMS. A suitable area for construction of this training centres is identified at Khumbong and construction of a Class room/Training Hall has been started under RKVY.

As an ongoing scheme towards skill upgradation training on livestock husbandry 90 farmers Training programmes comprising 25 farmers per batch for a course duration of 5 days are proposed. The composite demonstration unit Prompat which has been used for demonstration purposes during varied training programmes on livestock husbandry will be maintained.

PHYSICAL TARGET PROPOSED FOR THE ANNUAL PLAN (2012-13):

The physical target of important schemes/programmes for the Annual Plan (2012-13) is as follows.

Sl. No.	Particulars of Items	Unit	Anticipated Achievement 2011-12	Proposed target for Annual Plan 2012-13
1.	Annual Milk Production	"000" tons	85.00	90.00
2.	Annual Meat Production	"000" tons	30.10	35.00
3.	Annual Egg Production	Lakh	950.00	1000.00
4.	Vaccination of Livestock	Lakh	14.00	25.00
5.	Vaccination of Poultry	Lakh	20.00	40.00
6.	Treatment of Livestock & Poultry	Lakh	6.00	8.00
7.	Artificial Insemination of Cows	Thousand	40.00	40.00
8.	Distribution of young breeding bulls for Natural Service	No.	50	---
9.	Distribution of Chicks	Thousand	50	---
10.	Production of Piglets	Thousand	1	---
11.	Distribution of Dairy Cattle (Pregnant Heifers)	No.	---	---
12.	Distribution of Ducklings	No.	---	---
13.	Impart of Training on farmers on livestock Husbandry & A.I.	No.	5000	5000
14.	Castration of Scrub bulls	Thousand	12	15
15.	Construction of Central Poultry farm at Pangei	-	2 nd Phase	Completion
16.	Construction of Broiler Production farm at Pangei	-	2 nd Phase	Completion
17.	Construction of Duck breeding farm, Lamphalpat.	-	2 nd Phase	Completion
18.	Construction of 9 District Veterinary Hospitals	-	Continued	Completion
19.	Setting up of Mini Dairy Plants	No.		
20.	Daily Handling of Milk in Central Dairy Plant, Porompat.	Thousand	6	10
21.	Distribution of Piglets	Thousand	--	1200

PROPOSED OUTLAYS FOR THE 12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13.

Details of the head-wise/scheme-wise proposed outlays are given below.

(Rs. in lakh)

Major Head/ Minor Heads of Development	Eleventh Plan (2007-12) Proposed Outlay at 2006-07 prices	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay(at 2011-12 Prices)	Annual Plan 2012-13 Proposed Outlay
		Approved Outlay	Anticipated Expenditure		
1	2	5	6	7	8
Animal Husbandry					
Animal Health Coverage	450.00	249.50	209.50	700.00	250.00
Cattle and Buffalo Development	266.00	109.00	90.00	400.00	90.00
Poultry Development	270.00	204.00	194.00	1510.00	1110.00
Piggery Development	285.00	50.00	45.00	200.00	80.00
Other Livestock Development	115.00	2.00	2.00	60.00	15.00
Feed & Fodder Development	-	5.00	5.00	50.00	20.00
Extension Education & Training	165.00	13.00	12.00	300.00	61.00
Direction and Administration	252.00	65.50	60.50	400.00	50.00
Assistance to A.H. Co-operative	250.00	102.00	92.00	500.00	110.00
State Share of Centrally Sponsored Schemes	592.00	125.00	115.00	1000.00	140.00
Total Animal Husbandry	2645.00	925.00	825.00	5120.00	1926.00
Diary Development					
Imphal Milk Supply	24.75	25.00	25.00	200.00	40.00
Rural Dairy Centres	149.93	25.00	25.00	200.00	40.00
Rural Dairy Extension	442.00	---	---	---	---
Total Dairy Development	616.68	50.00	50.00	400.00	80.00
Grand Total A.H.& Dairy Dev.	3262.00	975.00	875.00	5520.00	2106.00

FISHERIES

The total water area of Manipur was around 56,461 ha. in 1993 and still remain so comprising of lakes, reservoirs, tanks, canals, swamps and other water logged low lying areas. Soil texture in the valley ranges from silt-loam to clay and slightly permeable and acidic in reaction.

The detailed Fishery resources in the state are:-

Sl.No.	Items/Particulars.	Water area (in ha.)
1	Lakes, reservoirs, tanks, canals etc.	13,221.45
2.	Water-logged marshy and swampy lands, etc.	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 ha.

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

The annual requirement of table fish by the end of 11th Five Year Plan period (2007-2012), calculated as per the Standard nutritional requirement of 11 kg per capita consumption of fish for about 27.21 lakh population of the State (as per Census 2011) is estimated at 29,931 M.T. against the present production of 22,200 M.T.(up to 11th Plan) showing a shortfall of about 7,731 M.T. of table fish. Keeping in view the immense potential and prospects of fish production in the State, this gap can be abridged by harnessing the vast natural Fisheries resources of the State during the 12th Five Year Plan Period.

During the previous Five Year Plans, the thrust was carried around extension service along with setting up of fish farms and establishment of fish seed hatcheries and cold chain etc. at selected areas to cater the needs of the people. As a result of the efforts of the Department, there had been phenomenal success and the private fish seed producers could produce around 80% of the total requirement of fish seeds in the State. In the present scenario, the Fisheries Department, Manipur is proud of having a number of trained private fish farmers which have now produced quality fish seeds independently through adoption of induced breeding techniques of commercially important high yielding fishes like Catla, Rohu, Mrigal, Grass carp, Common carp, Silver carps etc. and even export their surplus fish seed to the neighboring states like Nagaland, Mizoram etc. The production rate of fish has increased from below 200 kgs to above 2500 kgs per annum.

The preservation and development of the existing natural water resources should form one of the top-most priorities for fisheries schemes during the Twelfth Five Year Plan Period. Due to continuous fresh silt deposition and infestation with thick floating phoomdies and submerged weeds associated with illegal encroachment upon the lake areas have caused considerable decrease in the fishery areas which seriously affects production of fish in the State. There is every possibility that the whole natural fishery areas will become dry within a short period unless suitable measures for protection and development and also to maintain ecological balance are planned. The problem, therefore, involves larger fisheries which have to be tackled on a large scale.

An integrated approach for inland fisheries aquaculture will be adopted for fisheries development on a sustainable basis. There is an enormous scope for augmentation of both production potential as well as enhancement of productivity of inland fisheries in the State. Development of Fresh Water Aquaculture under Centrally Sponsored Scheme is the most important production scheme which is under implementation in the state. The scheme has been revised during 2000-2001 by changing the pattern of funding on 75:25 basis between the Center and State and also by adding more components of development of fisheries.

The scheme under **Training and Extension** of Centrally Sponsored Schemes aims at assisting the state in development of training facilities and also for funding training activities which was modified during 1999-2000 by changing the funding pattern to 80:20 basis between Center and State.

The scheme under **National Welfare Fund for Fishermen** of Centrally sponsored Scheme – The premium of the scheme “Group Accident Insurance” for active fishermen has been enhanced from the year 2009-10 as Rs.14/- to Rs.29/- per fishermen per annum which is to be borne by the Centre and State Govt. on 75:25 basis and extending the Saving-Cum-Relief component to the inland fishermen.

In the hill areas, there exists a vast and varied scope for development of cold water fisheries, aquaculture programmes, paddy-cum-pisciculture etc. through adoption of seed farms, riverine and running water fisheries and other infrastructure etc. for optimization of fish production in the hill districts of the State.

VISION / APPROACH DURING 12TH PLAN.

- 1 To attain self sufficiency in table fish production with a target of 35,000 tonnes against the total requirement of 30,000 M.T. during the 12th Five Year Plan.
- 2 To make fish available in good and hygienic condition to all the consumers.
- 3 To uplift socio-economic condition of the fishers by enhancing productivity level of their ponds/catch per unit effort.
- 4 To generate self employment for 10,000 nos. of educated unemployed youths of the State.
- 5 To conserve and develop natural beels and lakes for extensive fish culture wherever possible for augmenting fish production through Cooperative Societies/NGO's.

MAJOR THRUST/ PRIORITY AREAS FOR THE 12TH PLAN

- 1 To create additional 4000 ha. of water areas for fish culture with a production target of 10,000 tonnes per annum @ 2500 kg/ha during 12th plan period through individuals/S.H.Gs/ Co-operative Societies.
- 2 To enhance productivity of natural lakes and beels from 100kg/ha/annum to 150kg/ ha/annum by stocking advance fingerlings of high yielding varieties @ 500 nos. /ha to get an additional fish production of 1270 tonnes/annum.
- 3 To construct 20 more hatcheries in the private sector with a production target of 50.00 millions fingerlings per annum for attaining self sufficiency.
- 4 To encourage Paddy-cum –Pisciculture in hill areas where terrace cultivation is practiced in place of constructing small ponds.
- 5 To impart training on scientific fish culture to the fish farmers and conduct demonstration on various modern techniques of fish culture at block/village level to enhance productivity.
- 6 To conserve and develop important local indigenous fish species through artificial breeding and wild ranching.
- 7 To establish Fishery Estates in the derelict water/fallow areas for augmenting fish production through individual fish farmers/ Co-operative Societies/NGOs.

REVIEW OF PERFORMANCE DURING THE 11TH PLAN PERIOD.**Plan Outlay for XIth Plan 2007-12 and Expenditure (Year-wise).**

In order to accelerate production of fish in the state, the Fisheries Department, Manipur has been implementing 17(seventeen) different on-going Plan schemes during 11th Plan Period, 2007 – 2012. The details are as below:-

FINANCIAL ACHIEVEMENTS DURING THE ELEVENTH FIVE YEAR PLAN (2007-2012)

(Rs. in lakhs)

		11 th Plan 2007-12	Actual Expdt. 2007-8	Actual Expdt. 2008-09	Actual Expdt. 2009- 10	Actual Expdt. 2010-11	Approve d outlay 2011-12	Anti. Achiev. 2012- 13
1	2	3	4	5	6	7	8	9
1	Direction and Admn	710.00	160.94	75.55	364.45	358.00	380.00	208.91
2	Inland Fisheries Development.	150.00	18.48	43.32	32.62	17.00	18.00	19.50
3	Fish Processing, Preservation,Marketing, Craft and Gear.	100.00	2.40	3.00	4.00	8.00	8.00	8.00
4	Fisheries Research,Exten., Craft & Gear.	100.00	1.00	2.00	2.00	28.00	28.00	28.00
5	Fisheries Training.	25.00	0.75	1.63	1.95	5.00	5.00	5.00
6	Assistance to Pisciculturists.	50.00	4.00	4.00	4.00	6.00	10.00	6.00
7	Establishment of FFDA's and other CSS.	515.00	80.16	79.85	115.00	145.00	150.00	88.34
8	Establishment of Fish Aquarium & Museum.	50.00	0.00	2.20	4.20	20.00	20.00	20.00
9	Conservation and Development of Natural Fisheries.	70.00	0.00	0.00	59.50	60.00	60.00	9.25
10	Conservation of Declining Indigenous Endangered Fish Species of the State.	50.00	2.00	2.00	2.00	5.00	5.00	5.00
11	Establishment of Fish Farms.	0.00	0.00	0.00	113.00	150.00	185.00	171.00
12	Production and Propagation of Giant Fresh water Prawn and other prawns in Manipur.	45.00	2.00	2.00	3.00	4.00	4.00	4.00
13	Development of Cold water Fisheries in Hill Districts of Manipur.	50.00	0.00	1.00	3.00	4.00	4.00	4.00
14	Development of Reservoir Fisheries in Manipur.	25.00	0.00	0.00	0.00	1.00	1.00	1.00
15	Setting up of Fish Disease, Detection and Controlling Laboratory.	25.00	0.00	0.00	0.00	1.00	1.00	1.00
16	Loan from NABARD.	1645.36	0.00	0.00	0.00	-	100.00	-
17	Development of State Fish (Pengba)	70.00	0.00	0.00	5.00	6.00	6.00	6.00
	TOTAL:-	3680.36	271.73	216.55	713.72	818.00	985.00	585.00

IDENTIFICATION OF GAP

The total requirement of table fish in the state is estimated at 30,000 M.T. for 27.21 lakh population based on 2011 census, calculated as per national nutritional standard of 11.00kg per capita consumption of fish. Whereas, the anticipated fish production by the end of 2011-12 is the tune of 22,200 M.T./ per annum thereby leaving a gap of 7,800 tonnes/ annum. Further, the total requirement of fish by the end of 12th plan period will be around 35,000 M.T./ annum for the projected population.

The present level of production of fish fingerling is only to the tune of 134.00 millions per annum whereas the total requirement of fish fingerling for stocking in ponds / tanks, paddy-cum-pisciculture areas, natural lakes/beels etc. covering. 56,461 ha by the end of the 12th plan period is estimated at 180.00 millions. The gap of 46.00 million fingerlings is to be made up during the 12th plan period by establishing new hatcheries in the private and government sectors.

The average rate of fish production in cultured ponds in the state is only to the tune of 1500 kg/ha/annum whereas the national average is 2100kg/ha./annum. Less in production rate is contributed by many factors such as lack of technical know-how, non availability of fish feed such as rice bran, oil cake etc. in sufficient quantity at reasonable rates in the market, agro-climatic factors, acidic soil etc. Multi pronged activities such as training of fish farmers, demonstration of modern technique of fish culture at village level, liming of fish ponds, etc. are being taken up to increase the rate of production per hectare per annum in cultured ponds.

The production of fish from the natural water areas such as beels/ lakes are decreasing day by day due to various factors like silting of the lake, infestation with aquatic weeds, conversion of natural lake into agricultural lands, reduction in fish breeding grounds, over exploitation etc. In order to increase fish production from these water areas sufficient quantity of fish fingerlings need to be stocked in addition to the number of fish fingerlings stocked by the Department every year. All the wetlands need to be protected and conversion of wetlands into agricultural fields should not be allowed by the state Government.

About 6000 nos of "Athaphoom" fishers are being thrown out of their profession as all the Phooms (Biomasses) are being cleared from the Loktak lake and other wetlands as a measure for conservation of wetlands. An alternative livelihood of these fishers are to be provided in the fishery sectors for their living and production of fish as well.

Most of the fish vendors are women. These women folks have not yet been given any assistance from the Government side. In order to make fish available in good and hygienic condition to the consumers, facilities for cold chain is to be extended to these women/ fish vendors by providing them ice boxes, crate etc. for transportation of fish from far of places to the market.

OUTLINE OF TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2012-13

During the 12th Five Year Plan (2012-17), the Fishery Department, Manipur is proposed to implements 10 nos. of schemes/projects as ongoing state plan schemes out of 17 (seventeen) schemes implemented during 11th Five year plan (2007-12), with 2 (two) new schemes with a proposed outlay of Rs. 8800.06 lakh (88.00) crore and Rs. 1201.80 (12.02 crore) as Annual Plan proposal for 2012-13 respectively.

The details of the proposed outlay for 12th Five Year Plan (2012-17) and Annual Plan 2012-13 are as given below:-

(Rs. Lakhs)

Sl. No.	Particulars of the Scheme	Proposed outlay, 11 th Five Year Plan (2007-12)	2011-12		Proposed outlay for 12 th Five Year Plan (2012-17)	Annual Plan 2012-13.
			Approved Outlay	Anti.Exp		
1	2	3	4	5	6	7
	Ongoing State Plan Scheme.					
1	Direction and Administration.	710.00	380.00	208.91	3393.35	456.00
2.	Inland Fisheries Development.	150.00	18.00	19.50	160.72	21.60
3.	Fish Processing, Preservation, Marketing, Craft and Gear	100.00	8.00	8.00	71.41	9.60
4.	Fishery Research, Extension, and Transfer of Technology.	100.00	28.00	28.00	250.01	33.60
5.	Fisheries Training.	25.00	5.00	5.00	44.63	6.00
6.	Assistance to Pisciculturists.	50.00	10.00	6.00	89.28	12.00
7.	Establishment of FFDAs and Other Centrally Sponsored Scheme (CSS)	515.00	150.00	88.34	1339.48	180.00
8.	Conservation of Declining Indigenous and Endanger Fish Species of the State.	50.00	20.00	20.00	44.63	6.00
9	Establishment of Fish Farm.	0.00	60.00	9.25	1649.56	222.00
10	Loan from NABARD (Development of Infrastructure Facilities).	1645.36	5.00	5.00	892.99	120.00
11.	Fish Aquarium, Museum & Exploitation Aquarium Fishes.	50.00	185.00	171.00	-	-
12.	Conservation & Dev. of Flood Plain Lakes of Manipur.	70.00	4.00	4.00	-	-
13.	Prod.& Prop. of Giant Fresh Water Prawn & other Prawn Species in Manipur.	45.00	4.00	4.00	-	-
14.	Dev. of Cold Water Fisheries & Running water Fish culture in Hill Districts of Manipur.	50.00	1.00	1.00	-	-
15.	Dev. of Reservoir Fisheries in Manipur.	25.00	1.00	1.00	-	-
16.	Setting up of Fish Disease Detection and controlling Laboratory.	25.00	100.00	-	-	-
17.	Dev. of State Fish(Pengba)in Manipur.	70.00	6.00	6.00	-	-
	Total:-	3680.36	985.00	585.00	7936.06	1066.80
	New Scheme.					
1.	Assistance to Women Fish Vendors.	-			222.50	30.00
2.	Alternative Livelihood for Fishers in and around Loktak and Other Wetlands.	-			641.50	105.00
	Total	-			864.00	135.00
	:-				864.00	135.00
	Grand Total:-	3680.36	985.00	585.00	8800.06	1201.80

CO-OPERATION

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

The Cooperative movement in the Manipur State started in the year 1938 with the extension of Indian Cooperative Act, 1912.

In Manipur, there are 5493 (Five thousand four hundred & ninety-three) registered Cooperative Societies at State, District and Primary levels as on 31/03/2011 with a memberships are 508648 (Five lakh eight thousand seven hundred forty-eight) only. The total paid up Share Capital contribution and working Capital are Rs.7245.69 lakhs and Rs.51698.75 lakhs respectively.

Out of the existing 5493 Cooperative Societies the numbers of defunct and dormant are 623 (six hundred twenty-three) and 1428(one thousand four hundred twenty eight) respectively and functioning cooperatives are 3342 Nos.

LIMITED RESOURCE

All the schemes implemented through Cooperative Sector are continuing programme and no new schemes/programmes are proposed. Since the resources of the Manipur State are limited, the Department is fully dependent on the assistance of Plan fund, from the National Financing Institutions and Central Government to strengthen the cooperative movement in the State.

SUSTAINABLE DEVELOPMENT PROGRAMME DURING THE PLAN PERIOD:

Having realized the low profile of Cooperative scenario and deteriorating socio economic condition of Manipur, the Department, as enumerated by the Planning Commission considered taking sustainable development strategy in the selected areas according to the local situations during the 11th plan period as indicated below:

- i. Flow of agricultural credit to farmers including the operationalisation of the issue of Kisan Credit Card under the guidelines of NABARD.
- ii. Strengthening of Handloom Cooperatives and development of industrial Cooperative Societies
- iii. Endeavor on marketing of rural and farm products.
- iv. Endeavor on distribution of inputs to farmers
- v. Increase the share of rural credits
- vi. Implementation of schemes for assistance to Weaker Section and Women Cooperatives with the assistance of Central Government.
- vii. Endeavor on Cooperative Education and Training.
- viii. Endeavor on implementation of other feasible schemes with the financial assistance of the Central Government and NCDC besides State Plan

REVIEW OF THE 11th PLAN (2007-12)

The Financial achievement on various sectors during the 11th Plan period is as under:-

(Rs. In lakhs)

Sl.No.	Major Head/Head of Development	11 th Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11	Annual Plan 2011-12
		Projected Outlays	Actual Expdtr.	Actual Expdtr.	Actual Expdtr.	Actual Expdtr.	Actual Expdtr.as on date
1	2	3	4	5	6	7	8
1	Grant-in-aid to MSCU	433.80	60.00	60.00	90.00	94.00	45.69
2	Assistance to Coops.	999.50	70.78		42.00	5.71	
3	Loans to Coops.	80.00					
4	Building Programme	405.50	25.50	100.00	38.50	48.79	54.00
5	Direction & Admn.	326.00	40.00	7.20	49.50	71.50	40.49
6	CSS Programme	12733.90					
7	Revival of PACS	4390.96					
	Total	18369.66	196.28	167.20	220.00	220.00	140.18

OUTLINES OF 12TH FIVE YEAR PLAN (2012-17) & ANNUAL PLAN 2012-13:-

The objectives of the Department during the 12th 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 THE PLAN PERIOD:

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

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

THRUST AREAS:

The Department has chalked out the following thrust areas to be taken up during the Plan period.

- i. Priorities towards the agricultural credit, to facilitate credit flow to farmers
- ii. Priorities for development of pisciculture, poultry, piggery, horticulture, sericulture, dairy farming cooperatives etc. to enhance the economic growth and productivity through techno-economic feasibility studies in coordination with the Technical Departments
- iii. To accelerate the handloom, handicrafts and processing industries.
- iv. Diversification of business activities of marketing of agricultural produces and supply of consumer articles to the farmers and the general public.
- v. Up gradation of the functioning of SC/ST, Women, Weaker section cooperatives and to encourage marketing of minor forest produces.
- vi. To tone up the working condition of cooperative societies and to streamline their functioning,
- vii. To generate employment opportunity among the educated unemployed youths through cooperative sector.
- viii. To train requisite number of Managing Committee members, youths for cooperative education and pre membership Programme.

PROPOSED OUTLAY FOR 12th FIVE YAR PLAN (2012-17) & AP 2012-13

In order to ensure to take up the feasible schemes and other developmental programmes 12TH Five year Plan (2012-17) & Annual Plan – 2012-13 as emphasized in the objectives, strategies and thrust areas, the Department proposed the outlays and physical target as per guide line of the Planning Commission

A summary of financial statement for 11th Plan , anticipated expenditure for AP(2011-12) and proposed outlay for 12th Plan and AP(2012-13) is given below:

Rs in lakhs						
SI. No.	Major Head/Minor Heads of Department	Eleventh Plan 2007-12 projected Outlay	Annual Plan 2011-12		12 th Plan 2012-17 Proposed outlay	2012-13 Proposed outlay
			Agreed outlay	Anti Expdt.		
1	2	3	5	6		9
1	Grant-in-aid to MSCU	433.80	94.00	94.00	600.00	126.00
2	Assistance to Coops.	999.50	5.71	5.71	890.00	25.00
3	Loans to Coops.	80.00	0.00	0.00		0.00
4	Cooperative Buildings	405.50	54.00	54.00	500.00	100.00
5	Capacity building of MSCB (HRD)					
6	Subsidies to coops.					
7	Direction and Admn.	326.00	57.29	47.29	450.00	85.00
8	Loans to Coops (CSS)	1283.90				
9	Capital outlay on Coops	10450.00	472.00	452.00		
10	Revival of STCCS (Vaidyanathan)	4390.96				
	Total	18369.66	683.00	653.00	2440.00	336.00

RURAL DEVELOPMENT

The State Level Monitoring Cell of Secretariat Development Department was established during the year 1981 to accelerate the implementation of 20 Point Programmes and other Centrally Sponsored Scheme launched by the Government of India from time to time. The State Level Monitoring Cell is functioning for monitoring of Rural Development sponsored by the Government of India and were implemented through 9(nine) DRDAs of Manipur.

The Plan proposed of this State Level Monitoring Cell is confined mainly provision of State Matching Share for the schemes/Projects implemented through the DRDAs as per Guidelines of the Schemes.

1.	SGSY/Aajeevika	-	90:10
2.	DRDA Admn.	-	90:10
3.	IAY	-	90:10
4.	MGNREGS	-	90:10
5.	MLALADP	-	0:100
6.	BRGF	-	100:0

12th Five Year Plan :

All the schemes mentioned in the 11th Five Year Plan are continuing and no new scheme is reflected:

Proposal for the 12th Five Year Plan and AP 2012-13 are as below:-

		(Rs. In lakhs)	
		2012-17	2012-13
1.	DTE/OE		15.00
2.	SGSY/Aajeevika	1868.13	167.00
3.	DRDA Admn.	2085.44	359.00
4.	IAY	4002.00	376.47
5.	MGNREGS	37391.55	20928.83
6.	MLALADP	20147.00	3300.00
7.	BRGF	6589.50	4832.00
Total :-		72083.62	29978.3

State Level Monitoring Cell

The State level Monitoring Cell of Secretariat development department coordinates and monitors for implementation of Programmes/Schemes under Centrally Sponsored as well as any other allied programmes that the State Government may assigned from time to time.

The Schemes which have been implemented during the year 2008-09 are SGSY (both normal and Special Programmes under SGSY/Aajeevika). Admn., IAY, BRGF, MGNREGS, Rural Roads, MLALADP ETC. The Poverty Alleviation Schemes like SGSY and IAY are implemented with jointly funding between the Government of India and State Government.

SGSY/Aajeevika : The Scheme was launched during the year 1999 by merging the erstwhile Scheme of IRDP, DWCRA, TRYSEM, SITRA, GKY and MWS. The funding pattern between Centre and State Government is 90:10 for the North Eastern States including Sikkim. The main objective of the schemes is to give Self Employment by providing subsidy and bank credit. Now, the scheme is renamed as "Asjeevika" w.e.f. 01-01-2012.

IAY : The main objective of the scheme is to provide houses to the rural homeless families living below poverty line. The funding pattern Centre and State Government is 90:10 for North Eastern States. The Scheme aims to provide houses to all the homeless as well as who are not having their own homestead up the year 2016-17.

MGNREGS: The State MGNREGA Cell was established in 2009 with 9 (nine) technical staff and 8(eight) non-technical/supporting staff. The cell coordinates & monitored the Mahatma Gandhi National Rural Employment Guarantee scheme.

The MGNREGS was launched in Tamenglong in the 1st Phase with effect from 1st April 2006. It was extended in two districts viz. Churachandpur and Chandel in the 2nd Phase in 2007-08. It has been extended in the remaining 6(Six) districts viz. Imphal East, Imphal West, Thoubal, Bishnupur, Senapati & Ukhrul in the 3rd Phase w.e.f. 1st April, 2008.

A MGNREGA(Physical)							
Sl. No.	Particulars	Years					
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 As on 31 st Dec. 2011
1	2	3	4	5	6	7	8
1	No. of Job Card Issued	18568	91013	385910	426582	444791	462041
2	No. of Household provided Employment	18568	91013	380418	418613	433856	456886
3	Persondays/ Mandays Generated(In lakhs)	18.75	48.32	267.28	337.04	295.61	232.94
4	Average days of Employment provided	100	53	70	81	68	51

B MGNREGA(Financial)									
Sl.No.	Particulars	Years						2011-12 As on 31 st Dec 2011	Total
		2006-07	2007-08	2008-09	2009-10	2010-11	(Rupees in lakhs)		
1	2	3	4	5	6	7	8	9	
1	Fund Released by Center	1689.52	6379.13	336540.96	35782.70	41849.85	48389.66		
2	Fund Released by State	100.75	199.99	900.00	1900.00	2090.00	1000.00		
3	Total Fund available including Misc. Receipts & O.B	1790.27	6583.12	37993	40893.02	46046.50	516638.85		

Since launching of MGNREGA in the State, 462041 job cards have been issued upto 30th November, 2011. The total persondays employment generated during the year 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 upto November 2011(in lakhs) is 18.75, 48.32, 267.28, 337.04 and 232.94 respectively. The average numbers of days provided employment in 2006-07, 2007-08, 2008-09, 2009-2010 and 2010-11 upto January 2011 is 100, 53, 70, 81 and 51 respectively. The corresponding average wage rate is Rs.81.40/- for all the four years upto 2009-10, 100% payment was made in cash. From 2008-09, 2009-10 and 2010-11 the payments made through Bank/Post Office are

56%, 54.47% and 21.95% respectively which means a habit of saving is being created among the general masses. The periodicity of payment is fortnightly. The fund utilization in 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 has been 99.59, 95%, 91%, 96%, and 82% respectively. 103.85 lakhs person days of women were generated from 2006-07 to 2011-12 (as on November 2011) .

In the current FY total availability of funds as on November 2011 is Rs 51663.85 lakhs, out of which Rs 28584.63 lakhs were spent on wages component and Rs 10586.61 lakhs were spent on material component. Thereby a total expenditure amounting to Rs 42267.59 lakhs were spent upto Nov.2011.

The Annual Plan for the year 2012-13 is Rs. 2528.90 lakhs based on the price index of 2011-12. However, the total requirement of State matching share under MGNREGS is Rs. 10353.66 lakhs as on Nov.2011 including backlog State share of the previous years. A copy of the report in this regard is enclosed as Annexure-X(A)& X(B) for your ready reference.

BRGF : The Scheme was start implementation to the (three) hill districts in the year 2007-08. The scheme aims to provide financial resources for supplementing and converging existing developmental in flows into identified districts so as to (i) bridge critical gaps in local infrastructure and other development requirements, (ii) to strengthen with more appropriate capacity building to facilitate participating planning, decision making to reflect local felt need etc.

***The required total backlog State Matching Share upto Nov, 2011 is Rs. 10353.66 lakhs.**

MLAsLADP : The total fund under the programme is borne by the State Government. The Programme aims it taken up the local felt needs and other development works of desired by the Elected Representatives. Under this Scheme the awareness of all the 60 (sixty) Assembly Constituency during he year 2009-10.

Summary of financial statement for 12th Plan and AP 2012-13 is as given below:

Rs in lakhs

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
		Approved Outlay	Anticipated Expdr.		
1.	2.	3.	4	5	6
SGSY	1245.53	145.19	145.19	1868.30	167.00
MGNREGS	7388.99	2299.00	2299.00	37391.55	20928.83*
BRGF	7185.75	4209.00	3777.00	6589.50	4832.00
RURAL HOUSING/IAY	2668.00	342.26	342.26	4002.00	376.47
DRDA AMINISTRATION	798.42	78.52	75.20	2085.44	359.32
MLALADP	7185.75	3000.00	2250.00	20147.00	3300.00

Pradhan Mantri Gram Sadak Yojana

Pradhan Mantri Gram Sadak Yojana (PMGSY) started in Manipur with the conversion of 637 works taken up under the erstwhile Basic Minimum Service in 2000-01. Ministry of Rural Development, Govt of India allocated Rs. 40.00 crores for Manipur under PMGSY Phase-I to clear the liability of these selected spilled over works which met certain criteria like 50% in progress at that point of time under consideration etc.. Since the primary objective is for clearance of the committed liability for the ongoing works, there is no definite quantifiable number in terms roads, road length or habitation coverage. PMGSY Phase-II was cleared during 2001-02 for an amount of Rs. 70.7171 crores for 33 packages covering 130 Nos of roads and a total road length of 710.64 km in Manipur. The Ministry of Rural Development, Govt of India had framed PMGSY guidelines (2004) and also published Operation Manual for PMGSY (2005) for uniform and speedy implementation of PMGSY throughout the country.

2. Establishment of Manipur State Rural Roads Development Agency: The Manipur State Rural Roads Development Agency (MSRRDA), registered in 2004-05 under the Manipur Co-operative Society Act started functioning from the later part of March 2005. Para 12 and Sub-Para 12.2 of PMGSY Guidelines, stipulates that all staff costs of PIUs and the State Rural Roads Agency should be borne by the State Govt. PMGSY does not provide fund for staff cost. Administrative expenses covering expenditure on OMMAS, Computers & their maintenance, Internet Charges, data entry costs, etc. and all travel expenses will be borne by the Central Govt. Expenditure on purchase of vehicles, salaries & wages and construction of Buildings will entirely be the responsibility of the State Govt.

3. Maintenance of Roads:

As per para 4 of PMGSY Guidelines, the State Govt has to undertake the maintenance of the Rural Roads and Main Rural Links under the Core Network of PMGSY, particularly the road works constructed/upgraded under PMGSY.

4. REVIEW OF 11th FIVE YEAR PLAN

The length of roads constructed, habitation covered and fund received and utilised during the 11th 5 year plan (11 FYP) period are indicated as shown in Tables below.

Habitation Road Length coverage in km during 11 FYP

2007-08		2008-09		2009-10		2010-11		2011-12		11 FYP	
Targ et	Achieve d	Targ et	Achieve d	Targ et	Achieve d	Targ et	Achieve d	Targ et	Achiev ed	Target	Achieve d
160	56	217	70	200	66	212	65	191	19	980	276
485.00	210.00	158.00	100.00	662.00	880.00	696.00	496.00	570.00	430.00	2571.00	2116.00

* The 980 habitations given above also includes those habitations with population range above 250.

Fund (Approved - Released by MoRD) Rs in Lakhs during 11 FYP

2007-08		2008-09		2009-10		2010-11		2011-12		11 FYP	
Appvd	Released	Appvd	Released	Appvd	Released	Appvd	Released	Appvd	Released	Appvd	Released
0	7617	36366	2000	23168	14916	0	6200	19957	15500	79491	46233

Fund (Approved Outlay – Expenditure by MoRD) Rs in Lakhs during 11 FYP

2007-08		2008-09		2009-10		2010-11		2011-12		11 FYP	
Outlay	Expdtr	Outlay	Expdtr	Outlay	Expdtr	Outlay	Expdtr	Outlay	Expdtr	Outlay	Expdtr
28111	7008.14	28100	4242.93	25000	15400.85	50889	12414.99	45000	17800	326089	56866.91

Fund (Approved Outlay – Expenditure : Salary & Maintenance) Rs in Lakhs during 11 FYP

Particulars	2007-08		2008-09		2009-10		2010-11		2011-12		11 FYP	
	Outlay	Expdtr	Outlay	Expdtr	Outlay	Expdtr	Outlay	Expdtr	Outlay	Expdtr	Outlay	Expdtr
Prog Fund	28111	7008.14	28100	4242.93	25000	15400.85	50889	12414.99	45000	17800	79491.00	56866.91
Salary	24.00	42.22	125.25	117.96	150.00	140.23	250.00	219.80	275.00	275.00	824.25	795.21
Maintenance	100.00	100.00	100.00	0.00	100.00	200.00	100.00	100.00	100.00	100.00	500.00	500.00

5. Approach in formulation of the 12 FYP: 2012-17 & Annual Plan 2012-13:

In view of the guidelines of NRRDA described in preceding paras, the 12 FYP 2012-17 and AP:2012-13 have been formulated based on the following parameters.

Non - Recurring Expenditure:

Survey & Investigation and preparation of DPRs have to be computerized with latest I.T. equipment. The PMGSY guidelines also stipulate that Online Management, Monitoring & Accounting System (OMMAS) has to be established in the office of MSRRDA and all the PIUs.

For recurring expenditure:

The State Govt has to bear the salary and wages of staff, construction of office buildings, cost of vehicles etc for running the Road Agency and the 3 (three) PIUs created with the approval of the State Cabinet.

Maintenance Requirement for PMGSY Roads

The Ministry of Rural Development, Govt of India insisted on the importance of provision of adequate maintenance fund for roads constructed under PMGSY. From Phase-VIII onwards, it is mandatory to provide 10% of the construction cost, spread over the next five years for maintenance in the state budget. Unless maintenance fund of the requisite amount are earmarked in the state budget, Ministry does not approve nor release programme fund from Phase-VIII onwards. The quantum of maintenance fund provided during the 12th Five Year Plan shall be an important factor that shall lead to approval of programme as well as release of fund to the state during the 12 FYP.

Ministry had agreed to take-up Stage-II (Black topped) for 2852.85 km of Stage-I (Earthen formation) roads and construction of 38 Nos of Bailey Bridges across rivers / streams on roads already sanctioned under various phases of PMGSY. Upgradation of roads in the tune of 20% of new roads for existing as well as Main Rural links are also expected to be taken-up during 2012-2017.

During 2012-13 about 600.00 km of roads are expected to be taken-up to cover a target of 82 habitations in the designated size of 1000 and 500 plus. About 38 Nos of missing bridges on roads already sanctioned under PMGSY are also proposed to be taken-up during 2012-13. The proposed outlay under the state budget for salary and wages and maintenance are indicated in the tables indicated below:

Habitation Coverage during 12 FYP											
Year 2012-13		Year 2013-14		Year 2014-15		Year 2015-16		Year 2016-17		Total 12 FYP	
Target	Ant Achiev	Target	Ant Achiev	Target	Ant Achiev	Target	Ant Achiev	Target	Ant Achiev	Target	Anticipated Achievement
82	50	140	150	140	150	128	140	107	107	597	597
Road Length coverage in Km during 12 FYP											
600.00	450.00	700.00	500.00	750.00	700.00	750.00	650.00	800.00	700.00	3600.00	3200.00
Annual Plan : 2012-13											
Length (km)		Habitation		Grant-in-Aid (Salary & Wages Rs in Lakh)		Maaintenance Fund (Rs in Lakh)					
Target	Anticipated achievement	Target	Anticipated achievement	Target	Anticipated Expenditure	Target	Anticipated Expenditure				
600.00	450.00	82	50	264.00	270.00	660.00	660.00				

7. More thrust requires to be given in the rural road sector. Adequate budgetary support is needed in both the construction of road and their maintenance so as to achieve, by the end of the 12th Five Year Plan (2012 - 2017), the objective of providing connectivity of all the habitations with population size 500 in valley or plain areas, population above 250 in hills for the works already sanctioned under PMGSY up-to Stage-I by AWR with the proposed Stage-II construction, and construction of the missing bridges.

8. At present, there is no separate budgetary allocation for construction of rural roads in the State Budget. Budgetary provision in the state plan for maintenance at the tune of 10% of the construction cost for maintaining the post five year construction period is mandatory for sanction and release of fund for PMGSY roads from phase-VIII onwards (from 2012-13 onwards).

A summary financial statement for 12th Plan and proposed outlay for AP (2012-13) is given below:

(Rs. In Lakhs)						
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2011-12		2012-17 Proposed Outlay	2012-13 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	
1	MSRRDA	239.53	100.00	100.00	18100.00	1000.00
2	PMGSY	4161.35	275.00	275.00	1604.00	264.00
	Total	4400.88	375.00	375.00	19704.00	1264.00

COMMUNITY DEVELOPMENT & PANCHAYAT

The Community development was first introduced in Manipur in the year 1952-53. At present 41(forty-one) Blocks are functioning in Manipur. Now another 9 CD Blocks in Valley Districts and 10 T.D. Blocks in Hill Districts are also newly opened and for which new 19 Block Office buildings are to be constructed during the 12th Plan under SPA. As such there are altogether 60 Dev. Block in Manipur. Out of the 60 Blocks, 18(eighteen) CD Blocks are in Valley Districts and 42 TD Blocks are in Hill Districts. Our Community Development Programme plays a vital role for rural masses in developing self-reliance and ensures peoples participation in the development of the nation as a whole.

The modern Panchayat system was first introduced in Manipur in the year 1960 adopting the UP Panchyat Act, 1947. The first General Election to Panchayat in Manipur was held in the year 1964. At present there are 165 Gram Panchayat in 9 valley blocks under 4 Districts in Manipur i.e. Imphal West, Imphal East., Thoubal, and Bishnupur Districts and 4 Zilla Parishads ie. Imphal West Z.P., Imphal East ZP, Thoubal ZP and Bishnupur ZP. Under the Manipur Panchayati Raj 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 by the DRDAs. The above Gram Panchayats and Zilla Parishads are functioning with grant-in-aid from Plan schemes.

REVIEW OF ELEVENTH PLAN 2007-12

Under 11th Plan 2007-12 there is an approved outlay of Rs. 2140.10 lakhs for

(1) Community Development and (2) Panchayat as under.

(A) Com. Development.	-	Rs. 214.10 lakhs.
(B) Panchayat.	-	Rs. 1926.86 lakhs.
Total :-		2140.96 lakhs.

Out of the above Rs. 2140.96 lakhs year wise actual expenditure are as given below.

	Com. Development	Panchayat.	Total
Year.	Amount	Amount	
2007-08	Rs. 25.00 lakhs.	Rs. 85.00 lakh.	Rs. 110.00 lakhs.
2008-09	Rs. 34.00 lakhs.	Rs. 116.00 lakhs.	Rs. 150.00 lakhs.
2009-10	Rs. 54.70 lakhs.	Rs. 95.30 lakhs.	Rs. 150.00 lakhs.
2010-11	Rs. 60.80 lakhs.	Rs. 140.62 lakhs.	Rs. 201.42 lakhs.
2011-12	Rs. 83.70 Lakhs	Rs. 117.72 lkhs.	Rs. 201.42 lakhs. (Anti)
Total :-	Rs. 258.20 lakhs	Rs. 554.64 lakhs	Rs. 812.84 lakhs

The above amount of Rs. 258.20 lakhs in respect of Community Development have been utilized for payment of Travelling expenses of the staff, Purchase of furniture, Payment of fixed salaries of 104 contractual employees and Repairing of Block office buildings etc.

The above amount of Rs. 554.64 lakhs in respect of Panchayat have been utilized for payment of Travelling expenses of the staff, Purchase of furniture, Grand- in- aid to 4 ZPs and 165 Gram Panchayats and State matching share of the training of Non-official Panchayat functionaries etc. During 11th Plan 1080 training programme was targeted and 864 training programmes was held upto 200-10-11 and 216 training programmes was anticipated for the year 2011-12. Under RGSY 62 Panchayat Ghar was constructed and 102 Panchayat Ghar was upgraded upto the year 2010-11 with the 75 % Central Share and 25% state share.

12th FIVE YEAR PLAN (2012-17) and AP 2012-13

An outlay of Rs. 2044.68 lakhs is proposed for Twelve Plan (2012-17) under Normal State Plan in respect of Community Development and Panchayat. The Demand wise proposed outlays are given below:-

(A) DEMAND NO. 20-COM.DEV.	- Rs. 363.00 Lakhs.
(B) DEMAND NO. 38-PANCHAYAT.	- Rs. 1681.68 Lakhs.
Total:-	Rs. 2044.68 lakhs

Further a sum of Rs. 2850.00 lakhs is also proposed to earmarked under S.P.A. for 12th Five year Plan for construction of newly created 9(nine) CD Blocks in Valley Districts and 10 TD Blocks in Hill Districts

A sum of Rs. **293.50** lakhs is proposed as outlay for Annual Plan 2012-13 under both Demand No. 20-Com.Development and Demand No. 38-Panchayat. The Demand wise allocations are given below:-

(A) 20-Community Development.	-	Rs. 118.00 lakhs.
(B) 38-Panchayat.	-	Rs. 175.50 lakhs.
Total:-		Rs. 293.50 lakhs.

Summary of financial outlays for 12th Plan and AP 2012-13 are as given below:

Sl. No.	Name of Items/Programme	11 th Plan 2007-12 Projected Outlay	Annual Plan – 2011-12		Rs in lakhs	
			Agreed Outlay	Anticipated Expenditure	12 th Plan. 2012-17 Proposed Outlay	A. P. 2012-17 Proposed Outlay
3	2	3	4	5	6	
	Community Development					
	Office Expenses.	84.10	83.70	83.70	940.17	122.84
	Other Charges.	5.00				
	Capital Works(Major Works)	125.00				
	Total(Community Development)	214.10	83.70	83.70	940.17	122.84
	Panchayat.					
1	Domestic T.E.	5.00	1.00	1.00	2368.98	753.23
2	Office Expenses.	145.00	1.00	1.00		
3	Grant in Aid.	1399.86	11.30	11.30		
4	Other Chargers.	112.00				
5	Training of Panchayat Members/Functionaries.		53.00	53.00		
	State Matching Share for CSS(GIA component)	265.00			265.00	53.00
	RGSY		51.42	51.42	350.00	70.00
	Total(Panchayat)	1926.86	117.72	117.72	2983.98	876.23
	Grant Total(CD&Panchayat)	2140.96	201.42	201.42	3924.15	999.07

LAND REFORMS

BACKGROUND:-

Settlement & Land Record is actively involved in the task of updating of land record and survey and re-survey operations. Settlement and Land Records also maintain all the Land Records pertaining to the State of Manipur. There are at present 621 numbers of revenue surveyed villages in the State of Manipur. Regular Re-survey operations allow accurate updating of land records. 193 Numbers of revenue villages had been handed over to the Directorate of Settlement and Land Records for carrying out re-survey works and out of which 83 numbers of villages have been handed over to the respective Deputy Commissioners and at present 110 numbers of revenue villages are with this Directorate under various stages of re-survey.

Sl.No.	Name of District	No. of Revenue village	Re-survey village	Records transferred to DC	Not yet transfer.
1.	Imphal East	237	55	-	55
2.	Imphal West	157	25	10	15
3.	Thoubal	133	110	73	37
4.	Bishnupur	64	3	-	3
5.	Churachandpur	15	-	-	-
6.	Senapati	9	-	-	-
7.	Chandel	5	-	-	-
8.	Tamenglong	1	-	-	-
	Total	621	193	83	110

The Directorate of Settlement & Land Records is also the storehouse of land records of various categories. The original maps and Vendayek Maps of all the surveyed villages, the dag chithas, jamabandis, and the case bodies are maintained in this Directorate. They are kept for Office records and referral purposes.

THE CHANGING SCENARIO:

Land is one of the most precious assets for any individual. It is being highly exploited asset due to the fast growing population on the one hand and developmental activities of the State on the other. Large area had been acquired in the recent years for purposes relating to infrastructural activities, widening of road, etc. A lot of hue and cry has arisen on matters relating to the nature of the records of right.

The responsibility of the Government for an up-to-date and accurate land records is felt more with the increasing pressure of the ever-expanding population on land, the pattern of the land use system. Agricultural land has been converted into non-agricultural land over the year. There is a large scale encroachment on 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 curb the expansion plan of the road, construction of bridge etc.

APPROACH:

Computerization of Land Records was taken up under 11th Five Year Plan (2007-12) and under which physical installations of computers had been taken in 37 (thirty seven) places/sites and they include:

- (a) 3 (three) Land Records Centres viz. (1) DSLR, Manipur in DC Office Complex, Imphal West; (2) DC, Bishnupur and (3) DC, Thoubal.
- (b) 27 (twenty seven) numbers of SDC Circles in the valley
- (c) 7 (seven) numbers of Sub-Registrars

There are still 19 (nineteen) critical sites yet to be covered by the computerisation process and without which the overall objective of computerisation of land records can not be attained. The left out sites need to be covered on a priority basis so that the objective is not defeated.

Review Eleventh Plan 2007-12

Sl. No	Year	Computerized Land Records Centre	Computerized Revenue Circles	Computerized Sub-Registrar
CENTRES/CIRCLES COMPUTERISED				
1.	2006-07	1. Directorate of Settlement & Land Records, Manipur (DC/Imphal West Office Complex) 2. Deputy Commissioner, Bishnupur. 3. Deputy Commissioner, Thoubal.	1. Imphal West Central 2. Patsoi 3. Bashikhong 4. Bishnupur 5. Moirang 6. Thoubal	1. Imphal West (HQ) 2. Bishnupur
2.	2007-08			1. Imphal East, Porompat 2. Thoubal
3.	2008-09		1. Sekmai 2. Wangoi 3. Konghoujam 4. Sawombung 5. Keirao 6. Jiribam 7. Nambol 8. Ningthokhong 9. Lilong 10. Khongjom	1. Jiribam 2. Kakching 3. Moirang

Sl. No	Year	Computerized Land Records Centre	Computerized Revenue Circles	Computerized Sub-Registrar
			11. Kakching	
4.	2009-10	Upgradation of Land Records of DSLR	1. Lamshang 2. Mayang Imphal	
5.	2010-11		1. Hiyangthang 2. Heingang 3. Tulihal 4. Sagolmang	
6	2011-12		1. Lilong Chajing 2. Salam 3. Kumbi 4. Oinam	
TOTAL		3 centers	27 SDC revenue circles	7 Sub-Registrar Offices
CENTRES/CIRCLES YET TO BE COMPUTERISED				
7		11 Nos of AS & SOs of the DSLR not covered by earlier computerisation of Land Records.	Valley 1. SDC Borobekra 2. SDC Heirok 3. SDC Yairpok 4. SDC Waikhong 5. SDC Irong Chesaba	
			Hill 6. SDC Moreh 7. SDC Khoupum 8. SDC Kangpokpi	

A summary financial statement for 12th Plan and proposed outlay for AP (2012-13) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2011-12		2012-17 Proposed Outlay	2012-13 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
1	Land Reforms	274.03	50.00	50.00	1100.00	222.50

(Rs. In Lakhs)

MAJOR & MEDIUM IRRIGATION

The state has about 2, 30,000 ha. of net cultivated area. By the end of Eight Plan period, only about 67,546 ha has been brought under irrigation of which major & medium irrigation projects contributed 28,150 ha. (29.38%) and Minor Irrigation contributed 39,396 ha. At present, three major & medium irrigation projects having large irrigation potential are ongoing. Unless these projects are completed, the desired level of irrigation facilities cannot be provided to achieve the desired level of agricultural growth. Hence, the priority of the State is to complete these ongoing projects, which will not only avoid time and cost overrun but also help in dragging out of the economy from its present level of stagnancy.

At present, eight major and medium & multipurpose river valley projects have been taken up. Five projects namely Loktak Lift Irrigation Project, Khoupum Dam project, Imphal Barrage project, Sekmai Barrage project and Singda Multipurpose Project have been completed and irrigation benefits have accrued to the State. One ongoing major multipurpose project, viz Thoubal Multipurpose project

have been partially completed and irrigation potential of 14,861 ha have been created upto the end of 11/2011. Khuga Multipurpose Project is a medium on-going project. Constructions of Khuga Project except for some portion of canal system and Hydro Power component have been completed. The head work of the Khuga Project was inaugurated on 12th November, 2010 and in operation with a partial Irrigation benefit of 10000 ha. up to the end of 11/2011. Dolaithabi Barrage project is also ongoing project. It will give an Irrigation potential of 7550 ha. after its completion. On completion of the ongoing projects with modernisation of the completed projects an ultimate annual irrigation of 99,590.00 ha. water supply of 19 MGD and power generation of 9.75 MW will accrue to the state.

REVIEW OF ELEVENTH PLAN 2007-12

The cumulative irrigation potential created upto the end of Seventh Plan under major & medium irrigation projects was 59,000 ha. with utilisation of 49,270 ha. Consequently the total irrigation potential created had sharply declined to 24,150 ha. with utilisation of 16,780 ha by the end of Eight Plan. This sudden fall is due to restriction in command area of Loktak Lift Irrigation (LLI), Sekmai Barrage and Imphal Barrage due to inundation of the command area in the periphery of Loktak Lake, human encroachment in the command area, heavy siltation of the canal beds & damages of the canal structures. etc. The potential created under LLI alone reached upto its original ultimate potential of 40,000 ha. but it had sharply declined to 6000 ha. by the end of Eighth Plan. This sudden fall in irrigation potential had a great impact on the state's total irrigation picture.

The projected outlay on Eleventh Plan was Rs.31,542.33 lakhs (at 2006-07 prices). The objective was to achieve the targeted irrigation potential of the ongoing projects namely, Khuga Multipurpose Project, Thoubal Multipurpose Project and Dolaithabi Barrage Project in all respects to increase the irrigation potential from 15,300 ha. (Tenth Plan) to 99,590 ha. The additional target for Eleventh Plan was 46,945ha of irrigation potential from on-going projects.

The anticipated expenditure during the Eleventh plan at current price is Rs. 92,900.50 lakh i/c CA (AIBP) of Rs. 66,656.42 lakh. Due to financial constraint coupled with the law & order situation of the state, the ongoing projects could not be completed. Maintenance of schemes under completed projects are now charged to Non-Plan Sector.

The project-wise revised CCA, ultimate revised potential, ultimate potential with modernisation, potential created during Eleventh Plan and additional targets during the Twelfth Plan are indicated below: -

Unit in Th. Ha.

Sl. No.	Name of Projects	Targeted Irrigation potential.		Creation of Irrigation Potential								
		CCA	Ultimate Irrig. Pot.		Upto 10 th Plan		Anticipated upto 11 th Plan		Addl. Target during 12 th Plan		Proposed 2012-13	
			Revised Potn.	Potn. with modernisation	Potn.	Utl.	Potn.	Utl.	Potn.	Utl.	Potn.	Utl.
1	2	3	4	5	7	8	9	10	11	12	13	
A	Completed projects											
1.	L.L.I	12.60	24.00	24.00	3.200	2.95	2.15	1.90	21.85	21.85	4.00	4.00
2.	Sekmai Barrage	4.858	8.094	8.094	0.798	0.75	1.80	1.60	6.29	6.29	2.10	2.10
3.	Imphal Barrage	4.00	6.40	6.40	0.800	0.80	1.60	1.00	5.40	5.40	1.90	1.90
4.	Khoupum Dam	0.60	1.00	1.00	-	-	-	-	1.00	1.00	0.70	0.70

Unit in Th. Ha.

Sl. No.	Name of Projects	Targeted Irrigation potential.			Creation of Irrigation Potential							
		CCA	Ultimate Irri. Pot.		Upto 10 th Plan		Anticipated upto 11 th Plan		Addl. Target during 12 th Plan		Proposed 2012-13	
			Revised Potn.	Potn. with modernisation	Potn.	Utl.	Potn.	Utl.	Potn.	Utl.		
			3	4	5	7	8	9	10	11	12	13
5.	da dam (Irrigation & W/S component)	2.428	4.148	4.148	1.500	1.00	1.00	0.80	3.15	3.15	1.00	1.00
Total for A :-		24.486	43.64	43.64	6.298	5.50	6.55	5.30	37.69	36.69	9.70	9.70
B. Ongoing Projects												
1.	Khuga	9.58	15.00	15.00	5.00	4.80	10.00	6.50	5.00	5.00	5.00	5.00
2.	Thouba	21.86	33.40	33.40	4.00	3.80	19.86	12.90	13.54	13.54	13.54	13.54
3.	Dolaithabi	5.50	7.55	7.55	-	-	-	-	7.55	7.55	7.55	7.55
Total for B :-		36.94	55.95	55.95	9.00	8.60	29.86	19.40	26.09	26.09	26.09	26.09
C. New Projects :												
1.	Chakpi Project	9.86	15.26	15.26	-	-	-	-	15.26	15.26	-	-
2.	Jiri Irrigation Project	5.75	9.77	9.77	-	-	-	-	9.77	9.77	-	-
Total for C :-		15.61	25.03	25.03	-	-	-	-	25.03	25.03	-	-
Total for (A+B+C) :-		77.036	124.62	124.62	15.298	14.10	36.41	24.70	88.81	88.81	35.79	35.79

SURVEY & INVESTIGATION.

Survey & Investigation under Water Development programme to examine the techno-economic feasibility aspects towards development of Major & Medium Irrigation and Multipurpose Projects in the State by harnessing the available surface water resources was started in Manipur from the 5th Plan period. At present, more than ten schemes are under investigation out of which three schemes viz Dam on Chakpi River at Chakpikarong, Dam on Iril River at Yangoi and Dam on Sekmai River at Kangoi Hiranpham are in advanced stage of investigation. Out of the above, the Chakpi Multipurpose Project is proposed to be taken up in the XIIth Plan. The Survey & Investigation under Water Development programme are continuing in the Eleventh Plan and will continue in the Twelfth Plan also.

CA (AIBP)

Three of the ongoing Major & Medium Irrigation Projects viz, Khuga Multipurpose Project, Thoubal Multipurpose Project & Dolaithabi barrage Project were approved for CA (AIBP) by the MoWR, from 1996-97, 1997-98 and 2002-03 respectively. The amount of CA proposed upto 2011-12 are given below.

Rs in lakh

Name of project.	1996-97 (VIII Plan)	Total during (IX Plan)	2002-03 to 2006-07 (X Plan)	During XI Plan				
				(XI Plan)	Expdr. 2007-2009	Expdr. (2009-10)	Expdr. 2010-11	Proposed 2011-12
1. Khuga	430.00	2661.00	8,268.80	8,093.08	2,658.00	-	2,320.65	-
2. Thoubal	-	3,984.00	14,548.50	48,849.00	13,811.00	4,842.08	6,512.79	17,934.00
3. Dolaithabi	-	-	2,291.50	13,725.90	4,596.00	3,103.90	3,700.00	10,195.00
	430.00	6,645.00	25,108.80	70,667.98	21,065.00	7,945.98	12,533.44	28,129.00

OUTLAY & ANTICIPATED EXPENDITURE DURING ELEVENTH PLAN.

The project wise outlay & anticipated expenditure at current price during the Tenth & Eleventh Plan are given below:

(Rs. In lakh)

Sl. No	Name of Projects	Cumulative Expenditure up to 10th Plan	11th Plan Projected Outlay(at 2006-07 prices)	Expenditure for 2007-11
1	2	3	4	5
1.	Khuga (Irrigation)	S – 5531.65 A – 23577.77 T – 29109.42	S – 711.00 A – ----- T – 711.00	S – 5466.49 A – 4978.65 T – 10445.14
	Power Component.			
2.	Thoubal (Irrigation)	*S – 8953.44 **A – 35229.85 T – 44183.29	*S – 3768.19 **A – 23144.00 T – 26912.19	S – 12613.09 A – 25165.87 T – 37778.96
	Water Supply	----	-----	*SDF-250.00 **A – ----- T – 250.00
	Thoubal HydroElect. Scheme	----	-----	-----
3.	Dolaithabi	S – 2203.46 A – 3682.67 T – 5886.13	S – 549.14 A – 3370.00 T – 3919.14	S – 3689.50 A – 8382.90 T – 12072.40
	Water Development	----	-----	-----
	Total for A:-	S – 16688.55 A – 62490.29 T – 79178.84	S – 5028.33 A – 26514.00 T – 31542.33	S – 22019.08 A – 34527.42 T – 60546.50
1	Chakpi	----	-----	-----
	Total for A+B	S – 16688.55 A – 62490.29 T – 79178.84	S – 5028.33 A – 26514.00 T – 31542.33	S – 22019.08 A – 34527.42 T – 60546.50

* S- State

**A- AIBP

TWELFTH PLAN AND ANNUAL PLAN 2012-13

The main objective of the Twelfth Plan for the Major & Medium Irrigation Sector is:

- i) Completion of all the ongoing projects viz, Khuga Multipurpose Project, Thoubal Multipurpose Project and Dolaithabi Barrage Project to create an additional irrigation potential of 26,085 ha. and additional utilisation of 26.085 ha, power potential of 9.75 MW and water supply potential of 15 MGD. The projected outlay (at 2006-07 prices) for completion of the ongoing projects during the Eleventh Plan is Rs 31,542.33 lakh i/c CA (AIBP) component of Rs 26,514.00 lakh, Expenditure during the Eleventh Plan (2007-08 to 2010-11) is Rs.60,546.50 lakh i/c CA(AIBP) Rs.38,527.42 lakh and anticipated expenditure during 2011-12 is Rs.32,354.00 lakh i/c CA(AIBP) Rs.28,129.00 lakh.
- ii) Extension, renovation and modernization(ERM) of the 5(five) completed projects viz., LLLI Project, Singda Dam Project, Khoupum Dam Project, Imphal Barrage Project & Sekmai Barrage Project with the revised irrigation potential of 43,640 ha. against the existing irrigation potential of 6,550 ha. The proposed outlay during the 12th Plan is Rs.10,140.00 lakh. The detailed project report for the ERM of the above projects have been submitted to Central Water Commission (CWC) and scrutiny is in progress for onward submission of the approval of TAC. After the approval of the TAC proposal for funding under AIBP will be put up.

- iii) To start two New Projects viz Chakpi Multipurpose Project and Jiri Irrigation Project to create irrigation potential of 22,150ha, water supply of 4.20MGD and power of 12.50MW

OUTLAY FOR TWELFTH PLAN & ANNUAL PLAN 2012-13: -

The proposed outlay for the twelfth Plan is Rs **1,41,992.86** lakh i/c CA (AIBP) component of Rs.39,598.97 lakh and that of the Annual Plan 2012-13 is Rs. **58304.86** lakh i/c CA(AIBP) component of Rs.39,598.97 lakh.

The project wise details are given below: -

(Rs in lakh)							
Sl. No.	Major Head/Minor Head of Development	Eleventh Five 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 price)	Annual Plan 2012-13 Proposed Outlay	
			Approved Outlay	Antici. Expdr.			
0	1	2	3	4	5	6	
	Major & Medium Irrigation						
	A-Ongoing Projects.						
1	Khuga Multipurpose Project (Irrigation)	State:	4401.58	550.00	550.00	880.54	
		AIBP:	0.00	0.00	0.00	2479.90	2479.90
	Khuga Power Component	State:	-	-	-	1141.00	600.00
2	Thoubal Multipurpose Project.	State:	8444.70	2240.00	2608.41	4282.58	4282.58
		AIBP:	20918.00	13500.00	12434.00	29732.16	29732.16
	Thoubal Water Supply.	State:	-	-	-	134.00	134.00
	Thoubal Power Component	State:		100.00	100.00	4000.00	2500.00
3	Dolaithabi Barrage Project.	State:	1479.27	1300.00	1400.00	1315.77	1315.77
		AIBP:	3370.00	8500.00	5695.00	7386.91	7386.91
	Water Development	State:		35.00	35.00	500.00	100.00
	B-ERM Projects						
1	LLI Project	State:	-	-	-	3014.00	700.00
2	Singda Project	State:	-	-	-	2557.00	
3	Khoupum Project	State:	-	-	-	956.00	
4	Imphal Barrage Project	State:	-	-	-	2115.00	
5	Sekmai Barrage Project	State:	-	-	-	1498.00	
	C-New Projects.						
1	Chakpi Multipurpose Project	State:	-	-	-	60000.00	
2	Jiri Irrigation Project	State:	-	-	-	20000.00	
	Total State		14325.55	4225.00	4693.41	102393.89	10512.89
	Total AIBP		24288.00	22000.00	18129.00	39598.97	39598.97
	Total Irrigation		38613.55	26225.00	22822.41	141992.86	50111.86

FLOOD CONTROL

The valley in the state of Manipur is traversed by four major rivers namely Imphal, Iril, Nambul and Thoubal and a number of small rivers and streams. Floods have occurred in the valley areas, almost every year during short duration storm due to man made ecological changes in the catchment areas. As a result the available agricultural lands and habitats are damaged by such floods.

Flood control projects/schemes cleared by the Planning Commission, State T.A.C., Ministry of Water Resources (MOWR), North Eastern Council (NEC) were taken up during IXth and Xth plans. However, some of them could not be completed due to shortage of funds during those five year plans. Those schemes have been continued in XIth Plan. Some of schemes have now been continued further and proposed for completion during Annual Plan 2012-13 under joint funding pattern of central and state shares.

During the floods occurred recently in 2010-11 and 2011-12, most of the rivers and streams in valley districts were damaged extensively. The damages were mainly at some of the most vulnerable and critical areas already identified before the onset of monsoon but left unchecked due to paucity of fund during Annual Plan 2011-12. As a result heavy losses were caused to the standing properties of agricultural, Social and economical sectors of the adjoining areas of the rivers and streams.

The damages comprised of breach, overflowing, sliding, erosion and depression of river banks occurred at the vulnerable areas. During the occurrence of floods such areas had somehow been precautioned and managed to control the eruption of the damages by providing emergency flood fighting materials along with other needed services by the department. But the damages could not be controlled quickly due to the magnitude of unprecedented and widespread effect of rainfall occurred all over the catchment areas of all rivers and streams in Manipur.

On the other hand, some of the vulnerable areas had already been checked and improved prior to the onset of monsoon by constructing Anti-Erosion and flood control works under SCA, AIBP, NABARD and NEC schemes during 2011-12. Thus, the number of vulnerable areas had been reduced to some extent however due to disastrous effect of recent floods new areas have become vulnerable while the existing ones have increased and extended their vulnerability in the rivers viz- **Imphal, Iril, Kongba, Nambul, Thoubal, Nambol and other streams in Manipur.**

REVIEW OF ELEVENTH PLAN (2007-12) :

The Annual Plan 2011-12 for Flood Control Sector was revised at **Rs. 8353.14 lakhs i.e. (Central share Rs.6974.73 + Rs.1378.41) lakhs** and the same amount has to be incurred as expenditure during the year. The expenditure includes state shares for 2 (two) schemes implemented under NEC, 10 (ten) schemes under AIBP, 5 (five) schemes under RIDF of NABARD respectively and 46 (forty six) schemes under SCA.

1. Physical and Financial during XIth Five Year Plans:

The proposed outlay for 12th Plan (2012-17) is Rs. 1117.23 crore and the yearly physical target, anticipated achievement is as follows:

(i) Physical Achievement:

Sl. No	Items	Unit	Achievement in XI th Plan (2007-12)
1	2	3	4
1.	Embankment	Km	321
2.	Drainage	Km	119
3.	Anti erosion	Km	91
4.	Culverts	No	36

(ii) Financial:

(Rs. in lakhs)

Outlay Head	XI th Plan (2007-12) Anticipated Expdtr.
1	2
Central share	7351.66
State share	6921.95
Total	14,273.61

TWELFTH PLAN:

Objective of Twelfth Plan:

The main objectives of the Twelfth Plan for the Flood Control Sector are:-

- Completion of continuing Anti-Erosion Flood Control Schemes which were taken up under Flood Management Programme (FMP) of AIBP under Ministry of Water Resources (MOWR), in the rivers (i) Jiri, (ii) Lanva, (iii) Khujairok, (iv) Sekmai, (v) Nambul, (vi) Langathel, (vii) Potshangbam, (viii) Imphal, (ix) Barak, (x) Chakpi, (xi) Thoubal, (xii) Chowkidarkhong, (xiii) Koite, (xiv) Kongba, (xv) Iril etc.
- Development of Naha Nallah Drainage System and other drainage system under NEC Scheme etc.
- Construction of new river/stream embankments, improvement of existing embankments, construction of retaining walls and bored piles at selected weak points, construction of culverts wherever necessary, river bank protection, remodeling/re-sectioning of the drainages, anti-erosion works in the streams/river of hill districts under State plan.

PROPOSED OUTLAYS:

A summary financial statement for 12th Plan and proposed outlay for AP (2012-13) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2011-12		(Rs. In Lakhs)	
			Agreed Outlay	Anticipated Expenditure	2012-17 Proposed Outlay	2012-13 Proposed Outlay
1	2	3	4	5	6	7
	Flood Control (Non-AIBP)					
1	Normal Plan	6175.00	1160.00	829.62	15936.49	1410.00
2	NABARD		1542.00	1542.00	8431.00	4000.00
3	NEC		0.00	230.38	799.17	799.17
4	ACA		4160.00	4160.00		
	Sub-total	6175.99	6862.00	6762.00	25166.66	6209.17
	AIBP					
			2000.00	2000.00	84374.45	19374.45
	Total	6175.99	8862.00	8762.00	109541.11	25583.62

MINOR IRRIGATION

Agriculture still continues to be the backbone of the State's economy and the single largest private sector occupation as well. Emphasis needs to be given on the development of agro-infrastructure like irrigation, input supply, storage, marketing etc. The total geographical area of the State is 22,32,700 hectares. Gross cropped area is to the tune of 2,30,000 hectares. The net area under Minor Irrigation is to the tune of 74,540 hectares.

In the hills, nearly 70,000 Ha. are under Jhum cultivation which is to be discouraged due to its unsustainable land use practice. Another 20,000 Ha. are under wet terraced paddy field for which assured irrigation water is to be given. In the valley, 1, 40,000 Ha, of cultivable land is more or less situated in groups of compact area, while in the hills, the cultivable fields are situated in isolated and smaller pockets of arable lands. Still in many hill districts, nearly 1, 00,000 Ha. of land can be brought under wet terraced cultivation. Further, nearly 60 p.c. of the whole cultivable area of the state is utilized for agriculture in the flat lands of valley. Though the average annual rainfall is to the tune of 1600 mm. to 2000 mm, it is confined mainly to the monsoon months of June to Sept. Moreover, the rainfall is quite erratic, and as such the arable land is unable to support crops during pre and post monsoon months due to want of adequate moisture. Therefore the creation of potential irrigation facilities and achievement of targeted potential becomes the need of the hour.

There are nearly 50,000 hectares of low lying area under permanent or seasonal inundated condition. Such areas whenever possible may be reclaimed for cultivation purposes. Further, the areas under shifting or jhum cultivation in the hill areas may be converted into permanent irrigable land by providing with the necessary infrastructures.

SCOPE OF MINOR IRRIGATION IN THE STATE:-

The geography and agro-climatic condition of the State of Manipur is different from the other States of mainland India in respect of physiographic, climate, edaphic ingredient of environs, terrain & biotic environment. As such, large irrigation projects of major and medium proportion are quite expensive and economically unviable unlike in other states of India. Therefore, Minor Irrigation Schemes which are smaller in dimension, easier to construct and maintain, ecologically friendly, are more suitable and sustainable. Further, these schemes are easy to operate, and they have a short gestation period, low cost of construction, and their benefit cost ratio is between 1.5 and 1.8.

In the plain areas of the valley districts, supplemental irrigation can be provided during the dry spell and drought through Minor Irrigation Schemes. Whereas in the permanent terraced fields of the Hill Districts, irrigation can be provided by means of contour canals by diverting water from the streams as water from the elevated terraced plots leaches towards the lower plots (basins). The diversion weirs constructed across the streams provide irrigation water through such canals. This aims to wean away the tribal farmers from their age-old traditional practice of shifting cultivation to permanent wet cultivation. Even in the normal monsoon (apart from erratic rainfall), distribution of rainfall is too uneven to meet the crop requirement, especially for the high yielding varieties.

The irony however lies in the reality that this ample precipitation, which has favored the state from year to year, cannot be tapped to the desirable extent. This has, among others, caused frequent floods followed by drought as had never been seen before. The main objective should, therefore, be oriented towards utilizing the rainfall in four months as best as we can over a spread of twelve months. The following strategies should therefore, constitute the principle focus.

- (i) To stretch monsoon supply in dry weather period.
- (ii) To iron out the intra-seasonal fluctuations with suitable measures.

Monsoon supply can be stored or exploited by construction of tanks, small reservoirs and the exploration of ground water. Soil conservation and afforestation measures can also enhance the rate of ground water infiltration resulting to regeneration of the dry flow of the streams.

Intra-seasonal fluctuation in the availability of water can be ironed out by resorting to optimum water use from the conserved water tanks, reservoirs and conjunctive use of ground and surface water. Tapping of the ground water resources, extension of CAD programme in the command of M.I. Scheme, i.e. dug wells, shallow tube wells, irrigation tanks and lift irrigation schemes etc., will also be quite fruitful in this direction.

Emphasis on the extension of Minor Irrigation activities in the hill districts need to be given with special attention in view of the following consideration:-

- (i) To reduce heavy soil erosion in hills, to decrease runoff, to discourage the practice of Jhum cultivation and bring more areas under permanent wet cultivation 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 to 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.

In the hill districts, water can be lifted by means of hydrams from the hill streams having steep gradient for providing the most economic system of irrigation even for drinking water supply. This system coupled with sprinkler and drip irrigation devices can be utilized for the horticultural and rabi crops. Construction of tanks, low head barrages across the streams wherever feasible can be considered in view of their tremendous scope especially when the state faces drought like situation now and then. Priority of high yielding varieties of crop have enhanced scope & prospect for extension of irrigation particularly those of minor irrigation projects like diversion of surface flow streams, river lift irrigations, tube wells, hydram and alternative devices of lifting water etc.

Availability of assured irrigation is the decisive factor for the success of agriculture planning. It is suggested that good effort & skill are required to tap water from rivers & streams by constructing water diversion structures and canals for supply of irrigation water to the fields. For storage of water it is necessary to construct large irrigation tanks at the foothills which can be filled up by linking to a stream or a suitable source of water during the rainy season. The stored water can be drawn by gravity to the fields through canals.

To achieve the benefit of the ongoing scheme and to reduce cost escalation and time overrun, a sum of Rs. 53450.00 lakh was Proposed as plan outlay for the Twelve Five Year Plan & Rs. 8500.00 lakh were proposed for the year 2012-2013 with a physical target of 7500 Ha.

REVIEW OF ANNUAL PLAN (2011-12)

The approved outlay of Rs. 63.42 Crore as Annual Plan 2011-12 incorporates (a). AIBP works constituting Rs. 55.00 crore as CLA, and Rs.5.00 crore as State matching share totaling Rs. 55.00 crore. (b). Rs. 3.60 crore for the works to be taken up under NABARD. (c). Rs. 4.82 crore as State plan. 165 nos. of M.I. schemes approved at a project cost of 145.87 crores during 2009-10 are to be completed by March 2012. This will create additional potential of 11501 hectares in total.

OUTLINES OF ANNUAL PLAN 12TH PLAN 2012-2017 & AP 2012-13

The proposed outlay of Rs. 85.00 Crore as Annual Plan 2012-13 incorporates (a). AIBP works constituting Rs. 63.00 crore as CLA, and Rs.7.00 crore as State matching share totaling Rs.70.00 crore. (b). Rs.8.00 crore for the works to be taken up under NABARD. (c). Rs. 7.00 crore as State plan.

A SUMMARY FINANCIAL-OUTLAY FOR 12TH PLAN AND AP 2012-13 IS AS FOLLOW:

(Rs in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 th Plan 2007-11 Antici. Expenditure (at current prices)	Annual Plan 2011-12		12 th plan 2012-2017 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated Exp		
0	1	2	3	4	5	6	7
1	Surface flow scheme Irrigation Tank	1745.20	849.00	150.00	150.00	1572.00	250.00
2	River Lift Irrigation Schemes	940.12	899.00	200.00	200.00	1572.00	250.00
3	Energisation of Irrigation pump sets	100.00	95.00	20.00	20.00	126.00	20.00
4	Implementation of 1 st Crop of paddy	150.00	47.00	20.00	20.00	314.00	50.00
5	Constn.of Tube Well	100.00	130.00	80.00	80.00	629.00	100.00
6	Survey & Investigation	100.00	57.00	12.00	12.00	189.00	30.00
7	Accelerated Irrigation Benefit Progm.	16077.00	24372.23	5500.00	5500.00	44018.00	7000.00
8	Nabard	1000.00	757.01	360.00	400.00	5030.00	800.00
	TOTAL	20212.32	27206.24	6342.00	6382.00	53450.00	8500.00

COMMAND AREA DEVELOPMENT

WATER RESOURCES OF THE STATE AND ITS UTILISATION:

a) Surface Water :

Manipur is rich in surface water resources. There are two major basins, viz., the Barak Basin and the Manipur river basin. The precipitation flowing as surface water into the rivers and lakes forms surface water resources of the state of Manipur. Average availability of surface water of these two river basins and the lakes has been assessed at 18487 million cum per annum (Barak Basin- 3295 million cum against a total catchment area of 9042 Sq. km and Manipur Basin – 5192 million cum against a total catchment area of 6332 Sq. km) as per CWC's report, 1983.

b) Ground Water :

Ground water occurs both under confined and unconfined conditions. Water table is generally within 5m of the land surface. In most part of the Central Valley depth of water table varies between 2-4 m. The yield capacity of open wells which tap water from clay silt zone is low. The use of dug wells is, therefore limited since the water takes a few days to recuperate after the wells has been pumped out dry. Confine conditions have been found in wells / tube wells which tap the water from saturated sand zones found bellow a depth of 50m. Some flowing wells (artisian conditions) have been found in the valley but the discharge from these wells is only 300-400 litres per hour. Seasonal fluctuation in ground water is generally from north to south but in Loktak lake areas it is almost free from all sides towards the lake. Potential available from ground water resources is estimated at 44 million cum. per annum. Present utilization is negligible.

For success of agricultural technology, there was a spurt in the introduction of irrigation scheme after 1973-74 in Manipur. Emphasis was laid on the role of irrigation in agricultural production and productivity. However, while the irrigation potential created rose rapidly its utilization did not keep pace with creation. As a result, water could not be used effectively for increasing production and productivity. This was the common problem all over the country. Hence, on the recommendation of the Govt. of India a broad based area development authority under the style of "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 of as an integrated programme which would orchestrate all the activities crucial for increasing agricultural productivity in the commands and lead to better utilization of the created irrigation potential. The concept involved and innovation by way of bringing together various activities hitherto looked after by a number of different departments in the state. The entire irrigation system from the headwork to the farmer's fields was to be treated as single object of management to secure the objectives of the efficient utilization of water for optimum agricultural production. This dynamic process of harmonizing water, crops and land was to be managed by a multidisciplinary team of irrigation engineers and scientist.

CADA of Manipur is servicing the Centrally Sponsored CADWM Programme (CADWMP) in Loktak Lift Irrigation Projects having a CCA of 24,000 (revised to 16,000) 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 taken up in one Medium Irrigation Project (Singda Multipurpose Project) in 2400 ha. and Cluster of 8 (eight) Minor Irrigation Project (from 2003-04) in 5532 ha. 3 (three) Clusters of M.I. Schemes in different districts of the state viz. (i) Cluster of 28 M.I. Scheme at Imphal East and West Districts (ii) Cluster of 37 M.I. Schemes at Thoubal, Ukhrul Chandel and Churachandpur Districts and (iii) Cluster of 21 M.I. Schemes at Bishenpur

District have been started from 2007-08 covering CCA of 22685 ha. and it is targeted to complete by 2011-12. Another 2 (two) new Major and Medium Irrigation Projects have also been started from 2009-10 covering CCA of 12060 ha. and it is targeted to complete by 2012-13.

REVIEW OF PERFORMANCE

The first CADWMP was started in Manipur under the commands of Loktak Lift Irrigation Projects in the year 1982-83 by setting the Command Area Development Authority. The CADWMP was also taken up in the command area of Sekmai Barrage Project in the year 1986-87, Imphal Barrage Project in the year 1993-94 and Thoubal Multipurpose Project (Barrage component) in the year 1995-96. Later, the Government of India has also included one Medium Irrigation Project and One Cluster of 8 (eight) Minor Irrigation Projects in the year 2000-01 and implementation of CADWMP Programme have started with effect from 2003-04 and completed by the end of 2006-07. 3 (three) Clusters of M.I. Schemes in different districts of the state have been started from 2007-08 covering CCA of 22685 ha. Another 2 (two) new Major and Medium Irrigation Projects have also been started from 2009-10 covering CCA of 12060 ha.

Ongoing CAD Projects during XI Plan:

Area in '000 ha.

Sl.No.	Name of Project	Culturable Command Area (CCA)	Ultimate Irrigation Potential (UIP)	Year of inclusion	Name of District	Remarks
A.	M.I. Schemes					
1	Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts	6.665	11.3305	2007-08	Imphal East and West District	Will be spilled over in XIIth Plan (2012-17)
2	Cluster of 37 M.I. Scheme in Thoubal, Ukhrul, Chandel and Churachandpur District.	6.420	10.9140	2007-08	Thoubal, Ukhrul, Chandel and CCPur	Anticipated to be completed during XIth Plan (2007-12)
3	Cluster of 21 M.I. Schemes in Bishnupur District.	9.600	16.3200	2007-08	Bishnupur	-do-
B,\	Major and Medium Irrigation Projects.					
1.	Khuga Multipurpose Project	9.575	14.745	2009-10	Bishnupur and CCPur	Will be spilled over in XIIth Plan (2012-17)
2	Thoubal Multipurpose Projects Phase-II	2.485	3.8000	2009-10	Thoubal	Anticipated to be completed during XIth Plan (2007-12)
	Total	34.765	57.1095			

The approved outlay for XI Plan (2007-12) is Rs.9038.10 lakhs. Out of Rs.9038.10 lakhs sum of Rs.5200.00 lakhs is anticipated to be spent during XIth Plan. The total physical targets for XIth Plan (2007-12) is 50248 ha. Out of which an area of 31609 ha. is anticipated to be achieved during XIth Plan. The details of both physical and financial achievement during XIth Plan (2007-12) are given below :

Sl.No.	Year	Physical (Area in '000 ha)	Financial (Rs. In lakhs)	Remarks
1	2007-08	3.997	650.00	
2	2008-09	5.691	750.00	
3	2009-10	5.343	900.00	
4	2010-11	6.039	1200.00	
5	2011-12	10.539 (anticipated)	1700.00 (anticipated)	An area of 3.340 ha have been proposed for Tribal Sub-Plan and anticipated flow to TSP is Rs.602.00 lakhs.
	Total	31.609	5200.00	

APPROACH TO XII FIVE YEAR PLAN, 2012-17 AND ANNUAL PLAN 2012-13

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., (i) Cluster of 28 M.I. Scheme in Imphal East and West District and (ii) Khuga Multipurpose Project by the end of 2013-14. 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 modernization, 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 towards 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 Eleven Plan objectives of the Government of India, special thrust is being given to the following during the Plan year, 2012-13

- 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 by enacting the PIM Act.
- v) Dissemination of technical know how among the farmers through continuous training programme.
- vi) Integrated and co-ordinate 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.

A) On-going CAD Projects :

Sl.No.	Name of Projects	Project Target (CCA)	Balance spilled over in XIth Plan	Amount Required during XIth Plan
1.	Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts (Correction of System Deficiencies)	5.465	3.365	100.000
2.	Khuga Multipurpose Project	9.575	5.154	901.400
	Total	15.040	8.519	1001.400

Apart from the on-going schemes/projects, 3 (three) new projects are proposed to be taken after deletion of the 3 (three) on-going projects anticipated to complete during 2011-12. The new projects are (i) Command Area Development and Water Management Project in the Commands of

(B) New Projects.

Sl.No.	Name of Project	CCA (ha.)	Project Cost	Amount required during XIth Plan
I.	CAD Projects			
1.	Cluster of 160 M.I. Schemes under Imphal East, Imphal West and Churachandpur District	16973	6375.06	3187.53
2	Cluster of 102 M.I. Schemes under Ukhrul, Chandel and Thoubal Districts of Manipur	15040	5666.53	2833.27
3	Cluster of 99 M.I. Schemes under Senapati, Tamenglong and Bishnupur Districts of Manipur	15025	5670.28	2835.14
	Sub-Total	47038	17711.9	8855.94
II.	Others			
1.	Repair, Renovation and Restoration			
	i) CAD Component	7500	150.00	150.00
	ii) Water Bodies	5000	2000.00	200.00
2.	Potential Creation			
	i) Constn of pick up weir	2000	500.00	500.00
	ii) Constn. Of Water harvesting Structure	1000	250.00	250.00
	Grand Total	62538	20611.87	9955.94

Financial summary of 12th Plan and AP 2012-13 is as given below:

(Rs. In lakhs)						
Sl.	Major Head/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay(at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
1.	On going project					
	i) Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts.	1252.71	94.00	100.02	100.00	100.00
	ii) Cluster of 37 M.I. Schemes in Thoubal, Ukhrul, Chandel and Churachandpur Districts	1302.04	153.00	249.00		
	iii) Cluster of 21 M.I. Schemes in Bishnupur District	1964.12	509.00	711.00	901.40	901.40
	iv) Khuga Multipurpose Project					
	Sub-Total	4518.87	756.00	1060.02	1001.40	1001.40
2.	New Project					
A	CAD Component					
	i) Thoubal Multipurpose Project Phase-II	420.56	262.00	358.00		
	ii) Khuga Multipurpose Project	1633.40	532.00	719.00		
	iii) Other M.I. Schemes	565.92	150.00	247.00		
	iv) Cluster of 160 M.I. Schemes under Imphal East, Imphal West and Churachandpur Districts				3187.53	540.78
	v) Cluster of 102 M.I. Schemes under Ukhrul, Chandel and Thoubal Districts.				2833.27	428.44
	vi) Cluster of 99 M.I. Schemes under Senapati, Tamenglong and Bishnupur Districts.				2835.14	429.38
	Sub-Total	2619.88	944.00	1324.00	8855.94	1398.60
B	Bharat Nirman	63.33		478.00		
C	Repair, Renovation and Restoration					
	i) CAD Component				150.00	
	ii) Water bodies				200.00	
D	Potential Creation					
	i) Construction of Pick up weir	405.00			500.00	
E	ii) Constn. of Water harvesting structure	173.96			250.00	
	Establishment Expansion of staff in 2 (two) Hill Districts i.e. Churachandpur & Senapati Districts. Acquisition of land for constn. of 5(five) Nos. of Divisional office building including the existing 3(three) division offices.	1257.06				
	Total:	9038.10	1700.00	2862.02	10957.34	2400.00

LOKTAK DEVELOPMENT AUTHORITY. (LDA)

The floodplain wetlands of Manipur River known as Loktak Lake complex (including Loktak, Pumlen, Ikop, Kharung and Khoidum) are lifeline of Manipur State. Ecological and livelihood security of the communities is inextricably linked with the ecosystem services derived from the wetland system which is spread over 469 Sq. Km within a basin of 6,872 Sq. Km. Overall 45 villages and 29 towns are located in and around wetlands in the basin. The area is densely populated with 71% population of the state living within the river basin and 14% of the valley population is located in and around Loktak Lake alone. Hill communities inhabit 974 villages with a total population of 62,048 as per 2001 census.

These wetlands are the largest source of fisheries, edible plants and freshwater for the state. Loktak Lake, the largest wetland of the complex provides water for 105 MW Loktak Hydropower Project, which is one of the largest source for the power deficit north eastern region. *Phumdi*, floating heterogeneous masses of soil, vegetation and organic matter at various stages of decomposition are a characteristic feature of the lake. The southern portion of Loktak forms the Keibul Lamjao National Park (KLNP) composed of a continuous mass of floating *phumdi* occupying an area of 40 Sq.Km and natural habitat of globally endangered ungulate species *Rucervus eldii eldii*. Based on its high ecological and socioeconomic importance, Loktak was designated by Government of India as a Wetland of International Importance under the Ramsar Convention in 1990.

The Government of Manipur constituted Loktak Development Authority (LDA) in 1986 as a nodal agency for conservation and management of the Lake. The focus of the Authority was initially on desiltation and ensuring availability of water for hydropower and irrigation. With the financial support through Finance Commission and Ministry of Environment and Forests (MoEF), LDA undertook afforestation in critical micro-watersheds, horticulture plantation, small scale engineering measure for erosion control, limited desiltation and dredging of channels, removal of *phumdi* from selected pockets of lake. A project on Sustainable Development and Water Resources Management of Loktak Lake (SDWRML), jointly formulated by Wetlands International - South Asia (WISA) and LDA was initiated in 1997 with the main objective of developing and implementing technical know-how for conservation and management of Loktak Lake involving local communities, NGOs, research organizations and government agencies. Project implementation for more than six years enabled development of strong linkages with stakeholder groups, particularly local communities through elaborate participatory rural appraisal exercises (PRA) and consultation meetings for their involvement in project planning and implementation.

Vision/Approach of Loktak Development Authority

The vision is conservation and sustainable utilization of wetlands for ecological security and livelihood improvement of local communities

The main emphasis is on optimizing resources to maintain ecological integrity while providing sustained economic benefits to the local communities through conservation measures. Integrated Water Resources Management (IWRM) approach integrating catchments into conservation and wise use of wetlands has been adopted to ensure ecological and economic security of the people in the basin. Additional / alternative income generation programmes have been proposed for the sustained economic development of the region with the focus on social equity and gender sensitivity. The plan envisages adoption of a community based approach to resource management with facilitation from government agencies and scientific institutions in terms of technical and financial resource.

Water being an integral component of ecosystems is a social and economic good, which is increasingly becoming scarce due to unsustainable development. Integrated Water Resources Management (IWRM) is a framework that enables coordinated action at the river basin level to achieve

objectives of promoting economic and social development without compromising sustainability of ecosystems. The approach is process driven and emphasizes on application of coordinated actions for management of land and water; surface water and groundwater; and upstream and downstream interests. The natural systems need to be considered in an integrated manner for management of land, water and biodiversity. Coordination among water related sectors such as water supply and sanitation, agriculture, industries, energy, and environmental management is the critical perspective in IWRM. Realizing the interconnectivity of the catchments and wetlands and the importance of water in governing the processes, functions and resources mobilization, IWRM approach was adopted to assess ecological, social and economic features of wetlands within Manipur River basin.

The Guidelines of the Ramsar Conventions were applied to develop the management planning framework. These guidelines while following the river basin approach have emphasis on evaluation of ecological and socioeconomic features to identify factors, objectives and operational limits for effective restoration and management of wetland ecosystems. The ultimate objective is to maintain integrity of wetland ecosystems and improve livelihoods of wetland communities.

Identification Thrust/Priority Areas of 12th Five Year Plan (2012-17)

The emphasis of wetland management in the 12th Plan Period would be on up scaling interventions to cover the entire wetland complex. Within the ambit of overall management goal of ensuring conservation and sustainable utilization of the wetland complex integrating Manipur River Basin for ecological security and livelihood improvement of local communities, and the purpose of establishing effective management practices for restoration of wetland complex, the following are proposed to be the focus of implementation:

Enhancing effectiveness of current institutional arrangements to ensure conservation and wise use of wetlands complex

Enhancing hydrological connectivity within wetland systems and with the Manipur River network

Improve water quality of wetland complex through waste management and minimizing nutrient runoff from agricultural fields

Biodiversity conservation through protection and habitat improvement

Reduce wetland complex sedimentation [with specific emphasis on] from Heirok and Western catchments

Ensuring sustainable livelihoods of wetland dependent communities through resource management, livelihood diversification and capacity building

Support ecotourism development linking cultural heritage values for biodiversity conservation and livelihood improvement

Review of performance during the 11th Five Year Plan (2007-12)

Under the State Plan an amount of Rs. 2335.54 lakhs was earmarked particularly for Institutional Development. An additional amount of Rs.105 lakhs allocated for Flushing of Phumdi from Pumlen Lake during 2010-11 and 2011-12 and another sum of Rs. 350 lakhs was allocated for procurement of one Water Master Classic III in the year 2010-11. Further a sum of Rs. 35 lakhs was allocated for preparation of Management Action Plan for Ikop – Pumlen Wetlands (Associated wetlands of Loktak wetland Complex). Altogether an amount of Rs. 3126 lakhs was spent under State Plan. During the 11th Plan (2007 – 2012), the following achievements were made under various components.

Phumdi Management

This activity, aimed at restoration of the open water regime of the central zone of the lake, was outsourced to an external agency, KPro Infra Works Pvt. Ltd., New Delhi. Implementation started in Jan 2010 and the achievements are as follows:-

- Mechanical Removal : 57.43 Lakh cum
- Manual Flushing of Phumdi: 53.03 Lakh sqm
- Restoration of Phumdi in Natural Areas: 36.15 lakh sqm
- Manual Removal from Drainage System: 3.90 Lakh cum

An overall expenditure of Rs. 124.67 crores have been made under this component which includes Rs17.09 crores of unadjusted Mobilisation and Machinery Advances.

Water Management

To maintain lake circulation and mitigate flood the following activities have be taken up under this component.

- Improvement of Drainage System : 6.41 Lcum improving 17 streams
- De-siltation of Critical locations: 4.97 L cum of silt dredged from 4 critical areas
- Construction of Cross Regulators: 4 regulators constructed
- Water Allocation Plan: Draft Final report submitted by WISA
-

An overall expenditure of Rs. 817.95 lakhs have been made under this component

The management investments have yielded the following key achievements at output and outcome levels:

- Established baseline inventory on ecological, hydrological and socioeconomic features of Loktak Lake as a basis for management planning.
- Enhanced flow regimes in Loktak Lake through desiltation of critically silted inflowing streams and rivulets.
- Formulated water allocation plan for Loktak Lake balancing human needs of water (for hydropower production and irrigation) with ecological requirements (maintenance of KLNP habitat, water circulation and mixing).
- Improved water quality of Loktak Lake through reduced nutrient leaching from peripheral settlements and removal of phumdi from central sector.
- Revegetation of degraded catchments of Loktak Lake to ensure reduction in Lake Siltation.
- Built capacity of Loktak Development Authority to undertake integrated wetland management.
- Restoration of open water area in central sector of Loktak Lake through removal of phumdi and athaphum.
- Established regulatory basis for lake management through The Manipur Loktak Lake (Protection) Act, 2006
- Enhanced awareness on wetland values and functions through regular events, seminars, workshops, nature camps and newsletters.

Outlines of Draft & 12th Five Year Plan (2012–17) Annual Plan (2012– 13)

The emphasis in the 12th Plan Period would be on up scaling interventions to cover the entire wetland complex. Within the ambit of overall management goal of ensuring conservation and sustainable utilization of the wetland complex for ecological security and livelihood improvement of local communities focus will be given on enhancing hydrological connectivity within wetland systems and with the Manipur River system and improve water quality of wetland complex through waste management and minimizing nutrient runoff from agricultural fields. Action plan also envisages biodiversity conservation through protection and habitat improvement and supporting ecotourism development linking cultural heritage values for biodiversity conservation and livelihood improvement. Special considerations have been made to ensure sustainable livelihoods of wetland dependent communities through resource management, livelihood diversification and capacity building. With the purpose of establishing effective management practices for restoration of wetland complex focus will be on enhancing effectiveness of current institutional arrangements to ensure conservation and wise use of wetlands complex. To reduce wetland complex sedimentation specific emphasis will be given to direct catchments of associated wetlands.

Water quality improvement

- Comprehensive coverage of ecologically safe sanitation in villages adjoining Pumlun, Ikop, Kharung and Khoidum
- Incentivizing organic farming in 5714 ha of agricultural land
- Construction of 1 STPs to control discharge of untreated sewage into wetland complex
- Solid waste management system for 10 major markets and tourist locations

Biodiversity Conservation

- Conservation of Chingjao, Hapcha, Chingkok Hill, Kolu-phumm, Mukhap, Chingdongpok, Mantha and Maibam Phumlak as biodiversity habitats
- Rejuvenation of fish migratory pathways, including specific studies and demonstrations at specific sites
- Development of fish gene bank, resource center and aqua-museum for endangered species
- Waterbird monitoring and assessment
- Creation of interpretation infrastructure including 6 ecoparks, 10 watchtowers, 6 bird-hides, signage

Sustainable Resource Development and Livelihoods Improvement

Development of harvest, post harvest and marketing infrastructure through improvisation of crafts and gears, creation of 12 jetties, 2 community markets equipped with ice plants and processing facilities

Diversification of livelihoods through enterprise based on aquatic vegetation, horticulture, animal husbandry

Promoting inland water transport in Pumlun and Loktak for lakeshore villages

Development of wetland linked cultural heritage sites at Mataopung, Nungpakthabi, Ithing-haikol, Hapcha and Loktak Lairembi

Improvement of quality of life of wetland communities through enhanced access to safe drinking water and sanitation, strengthening of rural markets and disaster risk reduction infrastructure

A summary financial statement for 12th Plan, and proposed outlay for AP (2012-13) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2011-12		2012-17 Proposed Outlay	2012-13 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
			1	2		
1	Ongoing Schemes	3198.04	860.00	860.00	4890.00	870.00
2	Conservation & wise use of Loktak Wetland Complex (STAP)		4423.00	4423.00	14500.00	2470.00
	Total	3198.00	5283.00	5283.00	19390.00	3340.00

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.

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 184 MW (as per the 17th Electric Power Survey of India) during 2010-11 the maximum availability of power from all the Central Sector Generating Stations including the unallocated share of the Central Sector Generating Stations, which varies from time to time at the peak hour was around 105 MW and around 1 MW of power from our own source during 2010-11. Thus the peak demand met at the peak hour is around 106 MW. 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 42 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.

Peak demand and availability :

Peak demand and availability of power for Manipur are shown below. The Peak Demand is based on the 17th EPS of India.

Sl. No.	Year	Peak Demand (MW)	Availability (MW)	Shortfall
1.	2009-10	170	110	35%
2.	2010-11	184	106	42%
3.	2011-12	203	92.3 as on Dec. 2011	
4.	2012-13	223		
5.	2013-14	234		
6.	2014-15	246		
7.	2015-16	258		
8.	2016-17	270		

Vision of Power Sector

In compliance with section 3 of the Electricity Act 2003 the Central Government notifies the National Electricity Policy. The Power Department aims at achieving the following objectives of the National Electricity Policy.

- Access to Electricity - Available for all households.
- Availability of Power - Energy and peaking shortages to be overcome and adequate spinning reserve to be available.
- Supply of Reliable and Quality Power of specified standards in an efficient manner.
- Per capita availability of electricity to be increased.
- Minimum lifeline consumption of 1 unit/household/day as a merit good.
- Financial Turnaround and Commercial Viability of Electricity Sector.
- Protection of consumers' interests.

Achievement during 2007-2011 and Anticipated achievement and Annual Plan 2011-12

Plan Outlays and expenditure:

(Rs. in lakh)

Sl. No.	Major Head/ Minor Head of Development	Approved Outlay 2007-12	Expdr. 2007-11	Approved Outlay 2011-12	Ant. Expdr. 2011-12	Ant. Expdr. 2007-12
1	2	3	4	5	6	7
A	Power (Normal Plan)					
1.	Hydel Generation	15289.41	3217.88	1005.00	1005.00	4222.88
2.	Diesel Power Generation	0.00	0.00	0.00	0.00	0.00
3.	Transmission & Distribution					
a	Normal Plan	89477.00	37084.57	10525.00	9575.00	47869.57
b	APDRP	15636.00	3502.39	0.00	0.00	3502.39
4	Rural Electrification					
a	State Sector	200.00	0.00	0.00	0.00	0.00
b	REC loan (Matching share of RGGVY)	25737.00	4121.01	998.00	998.00	5119.01
5	General (including Information Technology, Building Project, etc.)	2064.00	2560.37	970.00	970.00	3320.37
6	SPA			3672.80	3672.80	
7	SCA			460.00	460.00	
	Total : Power	148403.41	50486.22	176630.80	16680.80	64034.22

Note: Provisions for Central assistance for RGGVY and R-APDRP are not included at the approved outlay and expenditure. The revised outlay for the Annual Plan 2007-08 was Rs. 8773.00 lakhs and there was an outlay of Rs. 1400.00 lakhs under SPA. Hence the total outlay for Annual Plan of Power Department became Rs. 10173.00 lakhs. In addition to this, during 2007-08 there were excess authorisations of (a) Rs. 2065.66 lakhs under APDRP and (b) Rs. 826.3516 lakhs under RGGVY as fund is released by Govt. of India.

Anticipated Physical achievement during 11th Plan (2007-12)

Generation (Hydel)

Loktak Down Stream HE Project: MoU signed between the Government of Manipur and NHPC Ltd. on 14.09.2007 for implementation of Loktak Downstream HE Project (66 MW) through a Joint Venture company in which NHPC Ltd. will hold 74% and the State Government will hold the balance 26% share capital. Promoters agreement has also been signed on 26-09-2008. A JVC called " Loktak Downstream Hydroelectric Corporation Limited" between NHPC Ltd. and Govt. of Manipur registered on 23/10/2009. Stage – I forest clearance has been accorded by MoEF on 3/3/2011. Draft EIA and EMP Reports have been completed and submitted to the MoEF and the State Pollution Control Board on 13/04/2011. The proposal for Environmental Clearance has been submitted to MoEF for clearance.

Tipaimukh (M) HEP: MOU among the three partners has been signed on 28/4/2010 at New Delhi. Share Holders Agreement has been signed on 22/10/2011. Formation of the JV Company between NHPC, SJVNL and Government of Manipur is targeted within March, 2012.

Transmission System

Augmentation of 132/33 KV sub-stations at Kakching (NEC funding with State Plan support), Churachandpur (State Plan) and Karong (SPA) by installing one additional 20 MVA, 132/33 KV transformer at each sub-station have been completed. Construction of 1x12.5 MVA, 132/33 KV sub-station at Rengpang (NLCPR funding with State Plan support) with erection of 7 Km of Looping in and Looping out 132 KV transmission line has been completed and inaugurated on 8/1/2011. Construction of 1x20 MVA, 132/33 KV sub-station at Jiribam with erection of associated 132 KV line has been completed and ready for commissioning. Stringing of 2nd Circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong to Churachandpur having a total length of 23 Km. has been completed.

Sub-Transmission System (33 KV System)

Construction of 33/11 KV sub-stations under NLCPR with State Plan support at Singhat (1x3.15 MVA), Lakhamai (2x1 MVA), Namare (2x1 MVA), Tousem (2x1 MVA), Tamei (2x1 MVA), Sivapurikhan (1x3.15 MVA), Thinkew (2x1 MVA) and Sagolmang (2x3.15 MVA) with erection of 292 Km. of associated 33 KV line have been completed. Construction of 33/11 KV sub-station under SPA with State Plan support at Kangla (2x5 MVA) with erection of 0.1 Km. of 33 KV Looping in and Looping out line has also been completed. Construction of 33/11 KV sub-stations under State Plan at Jessami (1x2.5 MVA) and New Lamka (2x5 MVA) with erection of 50 Km. of associated 33 KV line have been completed.

Augmentation of 33/11 KV sub-stations at Mongsangei, Lamphel, Nilakuthi and Kongba by installing 2x10 MVA, 33/11 KV transformer at each sub-station has been completed and that of Iroisemba is proposed to be completed during March, 2012. Installation of 33/11 KV sub-station at Kakwa (2x5 MVA) with erection of 5 Km. of Looping in and Looping out 33 KV line is also proposed to be completed and charged during March, 2012. Re-stringing and strengthening of 239 Km. of 33 KV line at different locations have been completed.

Distribution System (11 KV System)

Installation of 158 new distribution sub-stations, augmentation of 84 distribution sub-stations, erection of 70 Kms. of H. T. line, erection 22 Kms. of LT line, strengthening of 15 Kms. of HT line and strengthening of 12 Kms. of LT line in the State are proposed to be completed. Procurement of 200 nos. of 100 KVA transformer, 70 nos. of 250 KVA transformer and 50 nos. of 63 KVA transformer is in progress.

Approach to the Twelfth Five Year Plan (2012-17)

Aim and Object :

The main objectives of the Twelfth Five Year Plan (2012-17) are as under :

- (i) Completion of ongoing projects/schemes.
- (ii) Implementation of Loktak Down Stream Hydro Electric Project and Tipaimukh Hydro Electric Project as Joint Venture and implementation of new hydel projects as State Sector or Joint Venture.
- (iii) Strengthening of transmission, sub-transmission and distribution systems to the maximum to cater the available power and taking up of System Improvement Schemes for reduction of Aggregate Technical and Commercial (AT&C) losses (**Proposed reduction of AT&C losses from 62.56% during 2010-11 to 30% during 2016-17**), introduction of Computer billing and revenue collection system, energy auditing, area-wise fixation of responsibility of revenue collection.
- (iv) Providing of electricity access to all households and actually connecting all BPL households and to provide electricity to all un-electrified villages.
- (v) Providing of feeder meters at 132 KV, 33 KV, 11 KV system and at distribution sub-stations for proper energy auditing.
- (vi) Providing of pre-payment Energy Meter at the consumers of specific areas of Greater Imphal area and replacement of all Electromechanical Meters with Static Energy Meters for proper energy auditing.

The State has no sufficient generation of power of its own. The power supply of the State of Manipur depends upon the Central Sector Generating Stations located in the North Eastern Region. And there is also a wide gap between the demand and availability of power in the State. To fill up the gap to some extent it is proposed to start implementation of Loktak Down Stream Hydro Electric Project and Tipaimukh Hydro Electric Project as Join Venture. Investigation of Irang and Tuivai hydro electric projects under NEC funding & State matching share of 10% are proposed to be completed. Similarly, survey and investigation of Maklang-Tuyungbi, Pabram and Nungleiban hydro electric projects are also proposed to be completed and preparation of DPRs & implementation of the projects are proposed to be started.

Proposed Outlay for Twelfth Five Year Plan (2012-17):

(Rs. in lakh)

Sl. No.	Major Head/ Minor Head of Development	Twelfth Five Year Plan (2012-17) Proposed Outlay	Proposed Outlay 2012-13
1	2	3	
A	Power (Normal Plan)		
1.	Hydel Generation	26,700.00	4000.00
2.	Diesel Power Generation		
3.	Transmission & Distribution (Normal Plan)	104,815.00	20225.00
4.	Rural Electrification		
a	Normal Plan	170.00	
b	REC loan (Matching share of RGGVY)	3,500.00	850.00
	Total: Rural Electrification	3,670.00	
5.	General (including Information Technology, Building Project, providing of prepaid energy meter, etc.)	9,310.00	1800.00
	Total : Power (Normal Plan)	144,495.00	26,875.00

Note: Provision for Central assistance for RGGVY and R-APDRP is not included in the proposed outlay.

Physical Target for Twelfth Five Year Plan (2012-17):**Spill Over Schemes Generation (Hydel):**

Equity share for implementation of Loktak Down Stream Hydro Electric Project is proposed to be contributed in full. Work for implementation for Loktak Down Stream Hydro Electric Project is proposed to be taken up in full swing.

Transmission System

Trailing payment for installation of line bay equipment at 132 KV terminals at Churachandpur and Kakching 132/33 KV sub-stations, installation of 132/33 KV sub-station at Jiribam, augmentation of 132/33 KV sub-stations at Churachandpur & Karong, installation of 132/33 KV sub-station at Kongba, installation of 132/33 KV sub-station at Rengpang, stringing of 2nd circuit 132 KV line on Double Circuit tower, etc. is proposed to be made. Work for stringing of 2nd circuit 132 KV line on the existing Double Circuit tower from Yaingangpokpi to Kakching via Kongba and Kakching to Churachandpur are proposed to be completed.

Work for augmentation of 132/33 KV sub-stations at Ningthoukhong and Yaingangpokpi by installing additional 20 MVA, 132/33 KV transformer at each sub-station is proposed to be completed. Work for augmentation of 132/33 KV sub-stations at Rengpang by installing additional 12.5 MVA, 132/33 KV transformer is proposed to be completed.

Sub-Transmission System (33 KV System)

Trailing payments for construction of 33/11 KV sub-station at Jassami, New Lamka and Kakwa are proposed to be made. Augmentations of 4 nos. of 33/11 KV sub-stations at Keishampat, Yurembam, Thoubal and Kakching are targeted for completion. 33/11 KV sub-station at Kangla is proposed to be inaugurated. Renovation of 33/11 KV sub-station at Khoupum and augmentation

Works for construction of 33/11 KV sub-stations at Mantripukhri, Chingren, Pisum, Oinamlong, Gelnel, Yairipok (Andro), Hiyangthang, Sinjol, Nungbi Khullen. JNIMS, Capitol Project, Thoubal Leishangthem and Gumnom are proposed to be completed

Trailing payments for construction of 33/11 KV sub-stations at Shvapurikhan, Singhat, Tousem, Tamei, Thanlon, Sagolmang, etc. are proposed to be made. NLCPR schemes, namely, 33/11 KV sub-stations at Thanlon, Henglep, Chakpikarong, Ukhrul Khunjao, Sekmaijin and Willong are proposed to be completed with State Plan support. Similarly, NLCPR schemes "Constructions of 33 KV D/C line from Leimakhong to Iroisemba and Mongsangei to Khumanlampak via Kongba" are also proposed to be completed with additional State Plan fund.

Distribution System (11 KV System)

Installation of 500 new distribution sub-stations, augmentation of 500 distribution sub-stations, erection of 250 Kms. of H. T. line, erection 500 Kms. of LT line, strengthening of 50 Kms. of HT line and strengthening of 50 Kms. of LT line in the State are proposed to be completed. Stringing of dedicated 11 KV line from New Lamka to dam site of Khuga Project and that of Waithou Water Supply are also proposed to be completed. Providing of Single Phase and three phase prepaid energy meters (55000 nos.) in Imphal area is proposed to be completed. Providing of 69 nos. of 11 KV feeder meter is proposed to be completed. Replacement of Electro-mechanical energy meter with Static energy meter (99,827 nos.) is proposed to be completed.

Rural Electrification.

A. RGGVY : Rural Infrastructure works for Chandel District, Tamenglong District, Ukhrul District, Senapati District, Churachandpur District, Thoubal District, Bishnupur District, Imphal East District and Imphal West District are proposed to be completed under RGGVY on turn – key basis.

New schemes

Generation (Hydel Projects)

Preparation of DPRs for Irang, Tuvai, Maklang-Tuyungbi & Nungleiband is proposed to be completed. Environment and Forest clearance of MoEF, Government of India for the projects are proposed to be completed. Implementation of the projects is also proposed to be started.

Transmission System

Work for construction of 132 KV D/C line from Loktak Down Stream to Ningthoukhong, augmentation for Jiribam sub-station, Renovation & modernisation of 132/33 KV sub-stations at Yaingangpokpi, Ningthoukhong, Kakching, Karong & Churachandpur and construction of 132/33 KV sub-stations at Moreh and Tipaimukh are proposed to be completed. Further augmentation of 132/33 KV sub-stations at Churachandpur, Karong and Kongba by installing additional 20 MVA transformer at each sub-station, construction of 132 KV S/C line with Zebra conductor replacing old line with Panther conductor from Yurembam 132/33 KV sub-station to Leimatak via Ningthoukhong, Stringing of 132 Kv Double Circuit line (Zebra conductor) from Jiribam to Imphal are also proposed to be taken up.

Sub-Transmission System (33 KV System) :

Augmentation of capacity, renovation & strengthening of 33/11 KV sub-stations, construction of 33/11 KV sub-stations at Power House site of Loktak Down Stream HE project, Wangoi and Gelbung are proposed to be completed.

11 KV System:

Replacement of dynamic energy meters by static energy meters is also proposed to be completed. Providing of Single Phase and three phase prepaid energy meters in Greater Imphal area (Phase – li) is proposed to be completed.

Rural Electrification

3 nos. of electrification schemes for left out villages of Tousem, Nungba and Tamei sub-Divisions are posed to NEC for funding. To bear 10% State matching share the schemes are also proposed under State Plan and the schemes are proposed to be completed.

Rural Programme:

Augmentations of 12 nos. of 33/11 KV sub-stations at Airport, Nambol, Bishnupur, Ningthoukhong, Moirang, Moirang Khunou, Jiribam, Khoupum, Wangjing, Leimakhong, Tamenglong and New Chayang are targeted for completion. Renovation of 33/11 sub-station at Khoupum is also proposed to be completed.

Works for construction of 13 nos. of 33/11 KV sub-stations at Chandel, Chingren, Oinamlong, Gelnel, Gumnom, Yairipok (Andro), Nungbi Khullen, Thoubal Leisangthem, Sinjol, Power Hose site of LDS, Wangoi, Gelbung, Hiyangthang, etc. are proposed to be completed during the 12th plan. Strengthening of 33 KV lines having a total length of 204 Km at different locations is also proposed to be completed..

NLCPR schemes, namely, 33/11 KV sub-stations at Sekmaijin, Ukhrul Khunjao, Thanlon, Willong Henglep and Chakpikarong, are proposed to be completed with State Plan support during 12th Plan. Similarly, NLCPR schemes “Constructions of 33 KV D/C line from Leimakhong to Iroisemba ” is also proposed to be completed with additional State Plan fund.

Construction of line bays, Civil works including control rooms, equipment foundation for 33/11 KV sub-stations at Machi and Joupri are proposed to be completed.

Providing of 33 KV & 11 KV feeder meters are also proposed to be completed.

Rural infrastructure works for the 9 (nine) districts under RGGVY on turn – key basis are proposed to be completed.

Urban Programme:

Trailing payments for construction of 33/11 KV sub-station at New Lamka and Kakwa are proposed to be made. Augmentations of 33/11 KV sub-stations at Keishampat and Yurembam are targeted for completion.

Works for construction of 33/11 KV sub-stations at Mantripukhri, Pisum, JNIMS and Capitol Project are proposed to be completed.

NLCPR schemes, namely, "Constructions of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba" is also proposed to be completed with additional State Plan fund.

Under Distribution system (11 KV & below) installation of 500 new distribution sub-stations, augmentation of 500 distribution sub-stations, erection of 250 Kms. of H. T. line, erection 500 Kms. of LT line, strengthening of 50 Kms. of HT line and strengthening of 50 Kms. of LT line in the State are proposed to be completed. Providing of pre-paid energy meter at the consumers at Imphal area and shifting of line for widening of road are proposed to be taken up. Balance work for completion of APDRP scheme for Greater Imphal is proposed to be completed under SPA with State Plan funding during the 12th Plan.

The proposed outlay for the Twelfth Five Year Plan (2012-17) and 2012-13 is shown below:

(Rs. in lakh)

Sl. No.	Major Head/ Minor Head of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay	Annual Plan 2011-12		Twelfth Five Year Plan (2012-17) Proposed Outlay	Proposed Outlay 2012-13
			App Outlay	Anti.Exp		
1	2	3	4	5	6	7
A	Power (Normal Plan)					
1.	Hydel Generation	15289.41	1005.00	1005.00	26,700.00	4000.00
2.	Diesel Power Generation				0.00	
3.	Transmission & Distribution (Normal Plan)	105113.00	10525.00	9575.00	104,815.00	20225.00
4.	Rural Electrification					
a	Normal Plan	200.00	970.00	970.00	170.00	150.00
b	REC loan (Matching share of RGGVY)	25737.00	998.00	998.00	3,500.00	700.00
5.	General (including Information Technology, Building Project, providing of prepaid energy meter, etc.)	2064.00			9,310.00	1800.00
	SPA		3672.80	3672.80		
	SCA		460.00	460.00		
	Total : Power (Normal Plan)	148,403.41	17630.80	16680.80	144,495.00	26,875.00

Note: Provision for Central assistance for RGGVY and R-APDRP is not included in the proposed outlay.

COMMERCE AND INDUSTRIES

The work of Commerce and Industries Department is to facilitate and provide an investor-friendly environment to generate employment avenues for the people of Manipur. It is attempted to provide access to industrial infrastructure, development of market linkages, and use of locally available raw materials as far as possible, ensuring adequate credit flow from Bank and Financial Institutions, institutional support from Universities and Technological Institutions in Manipur. The local entrepreneurs shall be encouraged to make investment in the state with necessary back-up from the Government Departments.

The Plan proposals attempted to evolve strategy for. 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 and natural recourses, agriculture & allied and forest resources will be a part of the strategy for the 12th Five-Year Plan, 2012-17 and Annual Plan 2012-13. of the Department. All these endeavours shall have to be backed up with suitable policy framework.

The State Government shall continue to recognise VSE Sector as the main thrust area of the industrial development since it provides largest employment next to agriculture. Particular emphasis shall be laid on Handloom & Handicrafts, and Food Processing and Bamboo based industries. A new Industrial Policy is being formulated to facilitate rapid and substantial industrial development. The Policy shall also provide for several incentives for the entire Industry Sector as well as specific to each selected sub-sectors. A policy on Mining Sector will also be separately framed.

The State will also endeavour to implement all the applicable Central Plan and Centrally sponsored schemes and shall further formulate need based State specific schemes. Adequate fund shall be required to meet the State share to avail the benefit from the Central scheme and also to fully finance the State scheme.

Review of the 11th five year Plan, 2007-12

The anticipated expenditure for the 11th Five Year Plan, 2007-11 and Annual and Plan 2011-12 are Rs. 10,361.16 lakh and Rs. 3120.00 lakh respectively.

The Financial achievement on various sectors during the 11th Five Year Plan Annual Plan, 2011-12 is as under:-

(Rs. in lakh)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2010-11 Actual Expdtr.	Annual Plan 2011-12		Eleventh Plan 2007-12 Antici. Expdtr.
				Approved Outlay	Anticipate d Expdtr.	
I VILLAGE & SMALL ENTERPRISE						
	<i>DIRECTION & ADMINISTRATION</i>	455.00	244.28	107.18	107.18	530.87
	<i>TRAINING PROGRAMMES</i>	2,085.80	37.91	45.00	45.00	110.03
	<i>SMALL SCALE INDUSTRIES</i>	324.00	37.97	30.00	31.4	79.71
	<i>HANDLOOM INDUSTRIES</i>	2,460.00	1,074.00	1,190.00	1,190.00	4,514.55
	<i>HANDICRAFT INDUSTRIES</i>	549.70	29.97	30.00	30.00	78.47
	<i>KHADI & VILLAGE INDUSTRIES</i>	57.00	186.52	186.82	186.82	373.34
	<i>FOOD PROCESSING INDUSTRIES</i>	9,625.00	1,064.43	1,337.00	896.000	4,006.93
	<i>FAIR & EXHIBITION</i>	200.00	63.98	64.00	64.00	266.84
	<i>SUPPORT FOR NEC SCHEME</i>	5.00	-	-	-	-
	<i>BAMBOO BASED INDUSTRIES</i>	2,053.50	15.00	10.00	10.00	27.00
	<i>ELECTRONICS</i>	983.42	-	-	-	-
	<i>TRADE & COMMERCE</i>	140.00	69.92	30.00	30.00	113.85
	Total: Village & Small Industries	18,938.42	2,823.98	3,030.00	3,030.00	10,101.59
	II: INDUSTRIES OTHER THAN VSE	1,805.98	60.00	60.00	50.00	108.36
	III: MINERAL DEVELOPMENT	422.21	29.91	30.00	1200	131.21
	INDUSTRIES AND MINERALS	21,166.61	2,913.89	3,120.00	2692.00	10,341.16

The major achievements during the 11th Five Year Plan and Annual Plan 2011-12 are shown briefly as under:-

A) VILLAGE & SMALL INDUSTRIES:

I. Training programme:

During 11th Five Year Plan 2,669 persons were imparted training in various trades in different training centres of the Department. An amount of Rs.250.00 lakh is being spent to meet the expenses on payment of scholarship/stipend, purchase of raw materials, machinery and maintenance.

II. Small Scale Industries:

So far only 13 small-scale industrial units were granted financial assistance in the form of subsidy under the existing Industrial Policy of Manipur, for an amount of Rs.11.91 lakh during 11th Plan Period.

III. Handloom Industries:

During XI Plan 4027 Nos. of societies have been given various benefit, organized 29 Nos. of Melas, 1100 trainees, 70 clusters were developed, 29 Cluster Development Executives were engaged, 25 Designers have been appointed, 273 sewing & embroidery machines were provided for production of diversified items, 300 Nos. of handloom fabrics was identified for registration under GI Act, 1999 and filed 03 applications for GI on handloom fabrics to the Registrar of GI, 50000 weavers each have been enrolled under Health Insurance Scheme and Mahatma Gandhi Bunkar Bima Yojana, 06 Nos. of sales depots were assisted for opening outside the State, sponsored 10 nominees for undergoing Diploma in Handloom & Textile Technology.

V. Handicrafts:

Under the handicrafts 177 Master Crafts-persons residing in different Districts of the State are being honoured under State Award. 260 artisans under assistance to Individual artisans, 130 artisans under Kouna Development scheme, 120 under Modernisation scheme, 50 under Original works, 90 under EDP and another 28 artisans are being benefited during 11th Five year Plan with an expenditure of Rs.78.500 lakh. One Craft Museum is also constructed within the building of the Directorate.

VI. Khadi & Village Industries:

During the year 11th Plan period, a sum of Rs.373.34 lakh are being sanctioned and released to the Manipur Khadi & Village Industries Board as grant-in-aid to meet the expenditure on establishment charges of the Board and also taking up of various schemes. Fund provision for Annual Plan 2011-12 was Rs.186.82 lakh .

VI. Food Processing Industries:

Substantial progress was made in the implementation of various schemes, such as Food Processing Training Centre, Regional Extension Service Centre, Training on FPI, Research & Development on FPI, Mobile Food Processing unit for Fruit & Vegetables, Preparation of Project Report, Publicity & Campaign, Support to FPI units, Quality Control and Codex Cell, Promotional Activities in FPI, Assistance to Ex-Trainees of FPI, etc. During the year 2010-11, the following achievements were made in terms of employment generation to beneficiaries (i). For Modernization of Huller Rice Mills during the previous year, 150 nos. of diesel generators/electric motors benefitted 150 persons (ii). Construction of 100 works sheds to traditional bamboo shoot processing units which benefitted 100 persons (iii). Distribution of 250 Insulated Boxes to 250 fisherwomen engaged in fishing and fish marketing (iv). Distribution of 20 sets of machinery & equipments to 20 Ex-Trainees to set up cottage scale FPI units (v). 240 persons both men, women, minorities/SC/ST/SHGs were trained in different fields of Food Processing Industries Sectors (vi). Selected Exportable Agro and Processed

Food items have been published, (vii). Establishment of Oil/pulse mills for 20 nos. have been assisted, (viii). Assistance to 20 Exporters/importers having registered with APEDA has been assisted to get assistance under APEDA Schemes. Development of recipe of Manipuri traditional foods is also being continued in more food products. Other activities in promotion of Food Processing Industries are (a). Training on Food Processing Industries (b). Seminar/Workshop on Modernization of Huller Rice Mills and (c). Awareness/Workshop on Implementation of APEDA schemes.

The Department has also taken up for the establishment of (1). Food Processing Training Institute at Porompat, Imphal East, by upgrading existing Food Processing Training Centre and amalgamation with the existing Regional Extension Service Centre (RM). The preparation of Detail Project Report (DPR) was entrusted to the Central Food Technological Research Institute (CFTRI), Mysore. Integrated Cold Chain, Value Addition and Preservation Infrastructure towards the development of Food Processing Industries at Senapati District has also taken up.

Food Park at Nilakuthi: The State Govt. established a Food Park at Nilakuthi with a project cost of Rs.3172.40 lakh (revised) to provide common facilities, like, cold storage, warehouse, quality control labs., packaging, tool room, power and water supply, sewerage treatment etc. This park will provide facilities to set up 50 – 60 Food Processing Units which will directly employed to 200-300 persons and 3000 persons indirectly including farmers, traders, businessmen, etc.

The Food Park at Nilakuthi, had already started construction of necessary infrastructure like, land development, roads and pathways, boundary wall fencing, cold storage, warehouse, tool room, drainage and sewerage, power sub-station, water supply tanks, etc. Besides, State PWD has started construction of Bailey bridge connecting NH-39 and Food Park, Nilakuthi. The project is targeted to complete by March 2011 if the above funds are fully released by the concerned agencies as shown above. Some of the major facilities like cold storage, warehouse, common amenities, water supply, drainage etc. are almost completed and expected to be functional within Jan., 2011. Trial running of the cold storage is now undergoing. More than 10 entrepreneurs of the State have applied for allotment of plots to set up FPI units in the Food Park. Advertisements/Road Shows are being organized to attract investors to set up FPI units in the Food Park.

VI. FAIR AND EXHIBITION

The Department participated in the India International Trade Fair(IITF) every year held at New Delhi as Nodal Department and also North East Expo. A sum of Rs. 266.84 lakh are being utilised to meet the expenses for participation of the fairs during 11th Five Year Plan period. So far a sum of Rs. 55.40 was utilised as against the fund provision Rs. 64.00 lakh during 2011-12.

B. INDUSTRIES OTHER THAN VSI:

The total anticipated expenditure under Industries (other than VSE) during the 11th Five Year Plan is Rs. 108.36 lakh. The main expenditure were on renovation and repair of Industrial Estate and other office buildings. The allocation of Plan out lay for the year 2011-12 was Rs. 60.00 lakh.

C. MINERAL DEVELOPMENT:

The agreed outlay for Annual Plan for 2010-11 in respect of the whole mineral sector was Rs. 30.00 lakh The whole provision is being fully utilized.

Implementation of Geological projects/programmes.

4(four) projects/programmes were approved and reviewed as under.

Project No.1 Exploration of Limestone Deposits of Shokpau-Yongphu Block of Ukhrul District, Manipur (part of Toposheet No. 83L/5).

The limestones in the study area are exposed as boulder outcrops. 10 major and 4 minor bands of limestone have been identified. They vary in dimension from 30m x 25m x 25m to 170m x 150m x 25m. 21 samples have been submitted to IBM for chemical analysis and results are awaited. GSI has also been requested to analyse 70 Nos. of limestone samples.

Project No.2. Exploration of Chromite in Khangkhui-Singcha Block, Ukhrul District, Manipur (part of Toposheet No. 83K/8).

Podiform chromites are found within the ultramafics and also as floats above the overburden soil. Most of the chromites are of massive type. Two chromite deposits have been identified in the area. Pitting and trenching around the chromite exposures reveal extension of the body to a maximum depth of 1.50m with a surface exposure of 6m x 5m. The second deposit has a dimension of 17m x 1m x 0.75m. Another outcrop is exposed within an area of about 20m x 6m intermingled with the host rock (harzburgite). It has a depth of about 1m. An exotic block of limestone of about 25m x 30m is also exposed along the road section (Imphal-Kamjong road).

Project No.3 Prospecting of Nickel in the Ophiolite Belt at Pushing area, Ukhrul District, Manipur (part of Toposheet No. 83K/8).

Chromite pods have been identified and floats in two locations around Pushing (12m - 17m length and 10m - 15m width). Samples were collected from the sites at close intervals.

Project No.4 Geo-chemical Sampling in Ophiolite Belt at Khudengthabi-Kwathta area in Chandel District, Manipur (part of Toposheet No. 83L/7).

The present work was the follow-up action of previous works to identify occurrences of base and noble metals in the Ophiolites of Manipur. The works included identification of target areas where there is maximum anomaly (base and noble metals) so that more detailed investigations can be followed. Over 300 samples (rock, soil and stream sediments) have been collected. The target areas will be known after receipt of the chemical analysis results.

OUTLINE OF THE 12TH FIVE YEAR PLAN, 2012-17 AND AP 2012-13.

(A) VILLAGE AND SMALL ENTERPRISES:

1. Direction and Administration:

A Plan provision of Rs. 386.00 lakh is proposed for the 12th Five Year Plan and Rs. 82.00 lakh for the Annual Plan, 2012-13. The fund is for computerization, procurement of vehicles, building programmes etc, payment of wages for contract employees, office expenses.

2. Small Scale Industries:

(i). Training Programme: Under the Training Programme it is envisaged to impart training to 3995 un-employed youths of the State under various trades by giving knowledge of modern technology to enable them to establish industrial units for generating self employment every year during the 12th Five Year Plan and 799 during Annual Plan 2012-13. It is also proposed to conduct EDP and awareness programmes for every year. An amount of Rs 95.00 lakh is proposed for the year 2012-13 as against the proposed outlay as against the 12th Five Year Plan for Rs.500.00 lakh.

(iii) Incentive under Industrial Policy: The Department also proposes to grant various incentives and subsidies to SSI units to attract and encourage entrepreneurs from both outside and inside the state under the existing Industrial Policy of Manipur, 1996 with a financial involvement of Rs 300.00 lakh during the 12th Five year Plan and Rs. 90.00 lakh for Annual Plan, 2011-12.

3. Handloom Industries

The XII-Five Year Plan (2012-17) and Annual Plan 2012-13 envisaged to further broaden and intensify the development of the handloom industry and safe guard the health care of the weavers. With the multi-pronged approach, the XII-Five Year Plan (2012-17) and Annual Plan, 2012-13 for the Handlooms & Textiles Sector is proposed at Rs. 9025.00 lakh and Rs. 1805.00 lakh respectively to make the sector sustainable and competitive. The major schemes will be as under.

(i) **Clusterization of Handloom Segment:** A sum of Rs.2400.00 lakh is proposed in XII-Plan and Rs.800.00 lakh in Annual Plan 2012-13.

(ii) **Recapitalization and Waiving of Loan under Revival, Reform and Restructuring Package for Handloom Sector and Weavers Credit Card Scheme:** The Government of India would provide Rs.3000 crore to NABARD for implementing the financial package for handloom sector for waiver of overdue loans.. Accordingly, a sum of Rs.500.00 lakh is proposed in XII-Plan and Rs.100.00 lakh in Annual Plan 2012-13 as State share.

(iii) **Market Promotion:** Domestic marketing is important for providing linkage between the producer and the consumer to promote for marketing and sales of handloom products both inside and outside State. Therefore, a sum of Rs. 1250.00 lakh is proposed in XII Plan and Rs.250.00 lakh in Annual Plan 2012-13.

(iv) **Health care and Life Insurance & Education of Weavers:** About 100% weavers are women who have generally been ignored in their health. Thus, a sum of Rs.600.00 lakh is proposed for Health Insurance Scheme in XII-Five Year Plan and Rs.120.00 lakh in Annual Plan 2012-13. Under Mahatma Gandhi Bunkar Bima Yojana, it is proposed Rs.350.00 lakh in XII-Five Year Plan and Rs.70.00 lakh for Annual Plan 2012-13.

(v) **Powerloom and Allied Textiles Sector (New):** Since Manipur has no powerloom, the Department could not claim any assistance from the Ministry. Therefore, a sum of Rs.500.00 lakh is proposed in XII Plan and Rs.100.00 lakh in Annual Plan 2012-13 for promotion, setting up of Powerloom and Allied Service Centre and Textile Park in the State.

(vi) **Technology Upgradation:** In Manipur, there are about 2.00 lakh looms as per the latest National Report 2009-10. Most of these looms are obsolete and indigenous ones. The productivity of these looms is very low with time consuming ones. Therefore, it is proposed a sum of Rs.250.00 lakh in XII-Five Year Plan and Rs.50.00 lakh in Annual Plan 2012-13.

C. Thrust Areas for XII- Five Year and Annual Plan, 2012-13:

(i) **Clusterization of Handloom Segment:** A sum of Rs. 2400.00 lakh is proposed in XII-Plan and Rs.800.00 lakh in Annual Plan 2012-13.

(ii) **Recapitalization and Waiving of Loan under Revival, Reform and Restructuring Package for Handloom Sector and Weavers Credit Card Scheme:** A sum of Rs.500.00 lakh is proposed in XII-Plan and Rs.100.00 lakh in Annual Plan 2012-13.

3. Handicrafts Industries

There are altogether 98,051 numbers of Handicrafts units in Manipur providing employment to 3,79,998 artisans.

A Plan provision of sum of Rs.1,690 lakh for 12th Five Year Plan and Rs.350.0 lakh the Annual Plan 2012-13 are to implement various Handicrafts Schemes viz Assistance to Individual Artisans, State Awards to Master Craftsman, etc. Survey and Census, Support service for Kouna crafts etc. New schemes on the Cluster and Handicraft Village are also being proposed .

4. Khadi & Village Industries :

A provision of Rs.200.00 lakh is being proposed for implementation of various schemes including Urban Haat & Khadi Plaza

5. Food Processing Industries

The main objective for the Annual Plan, 2012-13 is to complete the ongoing projects such as, up-gradation of the Food Processing Training Centre into Model Institute at Imphal, expansion of the existing Regional Extension Service Centre at Imphal, establishment of Quality Control Lab. with Codex Cell and Food Park at Nilakuthi. The remaining schemes of the Annual Plan 2011-12 are regular features and, therefore, require to be continued during 2012-13. It is also now envisaged to implement new schemes, such as, 3-Semester of Six-Months Certificate Course in Food Processing Industry in the proposed Food Processing Training Institute, during 2012-13 with short term courses/EDPs etc. from time to time to meet the requirements of the Food Processing Units/Enthusiastic entrepreneurs through Up gradation of the existing Food Processing Training Centre at Imphal, into a Model Institute (i). Establishments of (a). Common Facility Centres/Integrated Cold Chain, Value Addition and Preservation Infrastructure at Senapti, Ukhrul districts (b). Setting up of Mini Modern Abattoirs, (c). Setting up of Food Testing and Quality Control Laboratory, (d). Multi- Chamber Cold Storage at Imphal Airport under the scheme of Export Development Project, and (e). Mobile Food Processing Unit with storage facilities, (f), Upgradation of Quality Street Foods, (iii). Modernisation of (a). Huller Rice Mills, (b). Fish and meat processing Units and (c). Support to FPI Units, (d). Establishments of Food Industries Clusters (e). Establishment of Self Help Groups (iv). Providing of incentives including Awards of Excellence, (v). Organisation of and participating in buyer-seller meets (vi). Conduct of awareness campaigns and skill/entrepreneurship development programmes (vii). Potential surveys & studies, (viii). Organisation/participation of Food Fairs/Expo/Road Shows etc. Further, it is proposed to strengthen the FPI organization in the Department to man the above establishments.

Food Park:

Food Park at Nilakuthi: The State Govt. established a Food Park at Nilakuthi with a project cost of Rs.3172.40 lakh (revised).. The details of the fund provisions and achievements are given below:

Food Park at Nilakuthi – Project Cost – Rs.3172.40 lakh

Means of Finance :		(Rupees in lakh)
Sl No.	Sources of finance	Total
1.	Ministry of FPI	400.00
2.	Govt. of Manipur	
	i). State share	472.24
	ii). SPA	726.00
3.	NABARD Loan	1574.16
	Total :	3172.40

The Plan provision for Rs. 700.00 lakh is proposed during 2012-13 for completion of the above project.

Besides, there are certain supporting infrastructures and amenities, Food Testing and Quality Control Laboratory in the National and International Level, Tetra Packaging Plan etc. are yet to be provided as there were no provision in the approved DPR of Rs.3172.40 lakh..

The total Plan proposals for Twelfth Five Year Plan, 2012-17 and Annual Plan, 2012-13 are Rs.12,075.00 and Rs. 4,237.00 lakh respectively.

6. Fair & Exhibition:

The Government of Manipur has been regularly participating in the IITF held during 14 to 27 November every year at Pragati Maidan, New Delhi. A sum of Rs.64.00lakh are being spent for participation of the IITF, NE Expo and business submits . The proposed outlay for the 12th Five Year Plan is Rs. 500.00 lakh and Rs. 100.00 lakh for Annual Plan, 2012-13

7. Bamboo Industries

Government of Manipur is taking up a Bamboo Technology Park at Kadamtala, Jiribam with an estimated cost of Rs. 500.00 crore. The necessary project report has already prepared and submitted to NEC .A Plan proposal of Rs.50.00 is being kept for meeting other expense for the project. .In the same manner Rs. 30.00 lakh is also proposed for the Bamboo Project to be taken up at Tamenglong at the cost of Rs.300.00lakh. Other proposal is to provide training programme on the bamboo related industries. A Plan provision of Rs. 190.00 lakh for 12th Five Year Plan, and Rs. 89.00 lakh for Annual Plan, 2012-13 are proposed.

8. Trade and Commerce:

Training –cum-Awareness Programmes on border trade based on practical issues is necessary to provide guidance to the new and the experienced traders. The constructions of two Trade Centres one in Moreh and another at Porompat, Imphal East were completed to boost up export-import of goods and services. It is proposed to open one Export-Import Information/Guidance Cell in each trade centre. The Commerce & Industries Department, Manipur acts as nodal agency in co-ordinating the activities of different organisations. Steps have already been taken up to construct Composite Check Post at Moreh. A provision of Rs. 417.18.00 lakh for 12th Five Year Plan and Rs. 252.18.00 lakh is proposed for Annual Plan, 2012-13.The proposal includes the State Share of Rs.217.18 for construction of Multi Storied Market Complex at Moreh.

(B) INDUSTRIES (OTHER THAN VSE)

A Plan provision of Rs. 5,130.70.00 lakh for the 12th Five Year Plan and Rs. 2,090.70. lakh for the Annual Plan, 2012-13. It is proposed construction of DICs at Imphal East, Ukhrul with a plan provision of RS. 500.00 lakh during 12th Plan and Rs. 200.00 lakh during Annual Plan, 2012-13. , renovation of various buildings etc. It is also proposed one time grants to PSUs for retirement benefit ,pay arrear of and other dues to MSML (Rs. 6.50 lakh), Cycle Corporation (Rs. 13.41 lakh)and MHHDC (Rs. 8.67 lakh), and other dues of MSDPL (Rs. 204.12 lakh)and MPAP (Rs. 348.00 lakh) payable to MANIDCO during Annual Plan, 2012-13.

Besides, there is also a proposal for grant of one time revival package of Rs.15,000.00 lakh for MANIDCO.

(ii) Industrial Estate: Repairing of existing sheds and construction of new sheds & office building of the Estate Manager in Industrial Estate Complex, Takyelpat are necessary. Hence it is proposed to take up the works during the year with a Plan proposal of Rs. 500.00 lakh. In addition to above, the Department proposes to establish one Industrial Estate each in the District of Manipur with a Plan provision of Rs.2000.00 lakh during 12th Five Year Plan and Rs. 500.00 lakh for during 2012-13. It is proposed a plan provision of Rs.1000.00 lakh during 12th Five Year Plan and Rs. 500.00 lakh for renovation of the existing Industrial Estate.

A total amount of Rs. 3,000.00 lakh is required for 12th Five Year and a sum of Rs. 1000.00 lakh for the Annual Plan, 2012-13 .

(C) MINERALS

The Annual Plan, 2012-13 is being formulated to make fresh attempts to intensify the process of mineral development through adequate measures to obviate the various bottlenecks which come in the way of programme implementation as experienced in the past along with due emphasis given on the project/schemes which have more potential to generate employment and help economic and industrial development.

THRUST AREA:

1. Completion of the ongoing works of prospecting/exploration of limestone, Nickel and PGE to be ready for setting up suitable industries.
2. Identification of new prospect areas of limestone, chromite and dimensional stone and follow-up exploration thereof to increase industrial raw materials.
3. To take up airborne survey along the eastern part of Manipur to delineate ophiolite sequence of rocks and to ascertain the extents of chromite deposit within the ophiolite belt.
4. Geochemical mapping and sampling of the entire Ophiolite terrain for delineation of the target areas for prospecting and exploration of PGE, Nickel, Copper, Zinc, Cobalt, Gold, etc.
5. Taking of all necessary measures to boost mining industry.
6. Procurement of the basic essentials for field exploration and laboratory investigations as well as adequate capacity building to enable the personal involved to complete the projects efficiently.

The Plan proposals for Twelfth Five Year Plan, 2012-17 and Annual Plan, 2012-13 are Rs. 630.00 and Rs. 85.00 lakh respectively.

A summary of financial statement for 12th Plan and AP 2012-13 is as given below:

Rs in lakhs

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
		Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6
INDUSTRY & MINERALS					
1. Village & Small Enterprises					
i) Small Scale Industries	7698.72	443.00	482.60	2,876.00	656.00
ii) Handlooms/Powerlooms	2,460.00	1,190.00	1,190.00	9,025.00	1,805.00
iii) Handicrafts	549.70	30.00	31.40	1,690.00	350.00
iv) Sericulture/coir/wool	-	-	-	-	-
v) Food Processing Industries	9,625.00	1,337.00	896.00	12,075.00	4,237.00
vi) Others (to be specified)(Trade & Commerce)		30.00	30.00	417.18	252.18
Sub-Total (VSE)	20,333.42	3,030.00	2630.00	26,083.18	7,300.18
2. Other Industries (Other than VSE)	410.98	60.00	50.00	5,130.70	2,090.70
3. Minerals	422.21	30.00	12.00	630.00	85.00
TOTAL (1 to 3)	21,166.61	3,120.00	2692.00	31,843.88	9,475.88

SERICULTURE

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 practiced 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.

Sericulture is a labour intensive agro-based industry which can generate employment opportunities for the rural and semi urban people with lowest investment cost. It can give annual revenue higher than other agricultural crops and also give several returns in a year at the desirable time. Even 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.

REVIEW OF THE PERFORMANCE OF XI - PLAN (2007-12)

The Eleventh five year Plan period has focused to reduce the demand and supply gap in view of the fall in the world production of raw silk and to play a key role for economic development of the state by generating many jobs with more sustainable income to the weaker section of the society especially women and unprivileged rural and semi urban population.

FINANCIAL ACHIEVEMENTS: Out of the total projected Outlay of Rs 44,447.40 lacs inclusive of Rs.29,990.00 for implementation of Phase – II Manipur Sericulture Project(MSP) (to be funded by JICA), a sum of Rs. 8624.90 lacs was incurred expenditure up to the end of 2010-11 and for the year 2011-12 ,a sum of Rs 2788.75 lacs is anticipated expenditure till the end of 2011-12 (inclusive of Rs 1022.00 Lacs for Manipur Sericulture Project, Phase-II (SPA (90%+10)% and Rs. 1000.00 as RIDF). Altogether, the total expenditure to be incurred during XI Five Year Plan (2007-12) including anticipated expenditure for the year 2011-12 is Rs 11413.65 Lacs under State Plan (including Rs 326.61 & Rs 2664.39 lacs as state share of Catalytic Development Programme (CDP) , and MSP .The remaining are for the implementation of 13 sericulture development schemes other than CDP and MSP).

Besides, a sum of Rs.1752.88 Lakhs would be the anticipated expenditure for CDP Scheme and Rs 188.00 Lacs for RKVY till the end of XI Plan giving a total figure of Rs 13354.53 Lakhs for State Plan and others.

The projected amount of Rs. 44447.40 Lacs is inclusive of the financial targets kept notionally for continuing Manipur Sericulture Project (MSP) Phase-II since the year 2008-09 to 2010-11 to the tune of Rs 6211.00 Lacs that could not be utilized and ultimately surrendered at the end of each financial year (2008-09, 2009-10 (2010-11) during XI plan .Otherwise, for the remaining sericulture development schemes the expenditure incurred is quite encouraging.

PHYSICAL ACHIEVEMENTS: Out of the total physical target of 2823.25 MT of Raw Silk production for all the four varieties of Silk during XI Plan, the cumulative physical achievement of raw silk production till the end of 2011-12 would be 1833.80 MT with an estimated production of 430.00 MT during 2011-12 covering all the four sectors of Sericulture for a value of Rs.196.73 Crores approximately. The shortfall in Silk production has been accounted to the delay in implementation of Manipur Sericulture Project Phase-II as the total target set for 11th Plan is inclusive of the MSP Phase-II as Manipur Sericulture Project was expected to be launched in an overlapping manner to ensure continuity in the implementation since the year 2008-09 after completion of the implementation schedule by the 31st March 2008.

A total of 41958 cumulative families were generated employment directly and indirectly till the end of XI Plan.

INFRASTRUCTURE DEVELOPED DURING XI - PLAN:

In fact, no financial provision was provided for construction of new operational and administrative buildings and also for maintenance of existing infrastructures since 8th Five Year Plan under State Plan.

During Eleventh Plan period with the limited State Plan funds received each year, Department could maintain residential and operational buildings covering all the nine districts and in some instances constructed new office buildings and barbed wire fencing in Government Farms covering all the 9(nine) districts, on priority basis. Altogether a sum of Rs. 343.46 Lakhs was incurred expenditure for civil works till the end of November 2011-12 during XI plan period.

REVIEW OF SCHEMewise FINANCIAL ACHIEVEMENTS DURING XI PLAN (2007-2012)
Categorized on the basis of prioritization

(Rs. in Lakhs)

Sl. No	Major head / Minor head of development/ Scheme-wise	Projected Outlay 11 th Plan (2007-2012)	Annual Plan (2007-08) Actual Expenditure	Annual Plan (2008-2009) Actual Expenditure	Annual Plan (2009 - 2010) Actual Expenditure	Annual Plan (2010-2011) Actual Expenditure	Annual Plan (2011-12) Anti. Expdr.
<i>Category – A</i>							
1	Central Admn. Set Up	386.88	5.26	42.81	6.30	6.28	8.39
2	Mulberry Dev. Programme	386.88	4.46	10.24	5.36	35.18	49.50
3	Mulberry Seed Organization	330.00	6.55	9.06	7.12	8.28	37.00
4	Research & Tng. Programme	216.25	0.35	2.65	0.87	1.44	3.46
5	Mulberry Block Plantation	102.50	0.00	1.98	4.21	4.49	5.50
6	Eri Dev. Programme	273.13	5.44	5.45	10.32	17.17	50.00
7	Silk Reeling/ Spinning Factory	273.13	4.73	5.36	7.41	8.47	10.80
<i>Category – B</i>							
8	District Block Organization	330.00	8.15	22.61	66.40	50.96	35.30
9	Tasar Seed Organization	216.25	8.50	16.74	9.16	9.37	44.10
10	Tasar Extension Centre	159.38	8.50	5.81	9.77	24.42	31.70
11	Weaving & Marketing Cum Cocoon Market	330.00	10.20	7.12	10.34	10.20	9.50
<i>Category – C</i>							
12	Muga Dev. Programme	128.13	7.09	2.76	2.60	12.96	10.50
13	Grant to Seri culturists	31.25	0.00	0.00	0.00	0.00	0.00
14	State Share for CSS (on-going)	609.00	66.79	9.82	104.00	73.00	73.00
15	MSP						
i	Rotating Fund/State component for Sericulture Project/State share of SCA/SPA	5190.52	591.73	418.22	655.07	499.37	500.00
iii	Manipur Sericulture Project & Others (EAP)	35484.10	5676.00	000.00	0.00	0.00	0.00
Sub Total		44,447.40	6403.75	560.63	898.93	761.59	868.75
SPA/SCA (90%) for MSP Phase-II		000.00	000.00	000.00	000.00	000.00	920.00
LOAN FROM NABARD (RIDF)		000.00	000.00	000.00	000.00	000.00	1000.00
State Plan total		44,447.40	6403.75	560.63	898.93	761.59	2788.75
CSS (Central Share- Ongoing)		000.00	000.00	494.13	85.93	621.90	550.92
Rashtriya Krishi Vikas Yojana (RKVY)		-	-	-	-	17.00	171.00
Grand Total		44,447.40	6403.75	1054.76	984.86	1400.49	3510.67

(IMPORTANT ACHIEVEMENT)

ANTICIPATED ACHIEVEMENT DURING 11th PLAN & PROPOSED TENTATIVE TARGET OF 12th PLAN AND ANNUAL PLAN (2012-13)

PARTICULARS		XI PLAN		XII PLAN	Tentative Target of 2012-13	Remarks
		Target	Anti. Achieve.	Target		
OAK TASAR						
1	Area to be covered (ha)	3000	560	6400	1000	
2	No. of family to be employed	3000	1200	6400	1000	
3	No. of DFLs to be reared (lakh No.)	60	12.68	35.46	5.44	
4	No. of Cocoon to be produced (lakh No.)	1200	356.17	1015.00	161	
5	Silk Yarn to be produced (MT.)	30	15.50	30	4.60	
6	No. of Govt. Farms to be opened.	-	-	-	-	
7	No. of grainages to be orgn.	11	11	15	5	
8	No. of Cold Storage	-	-	-	-	
9	No. of village to be covered.	50	27	50	10	
MULBERRY						
1	Area to be covered (ha)	4000	401	2600	400	
2	No. of family to be employed.	4000	1800	6500	1000	
3	Cocoon to be produced (MT)	7092.87	3872.66	6256.97	976.02	
4	No. of DFLs to be reared (lakh No.)	186.23	73.42	118.84	19.52	
5	Silk Yarn to be produced (MT)	784.50	490	784.50	122.00	
6	No. of Govt. Farm to be opened	-	-	-	-	
7	No. of Cold storage(continuing)	1	1	1	-	
8	No. of grainage to be organized	6	6	1	-	
9	No. of Village to be covered	50	50	50	10	
10	Chawki Rearing Centre(CRC)	20	20	20	-	
11	Technical Service Center (TSC).	20	15	9	2	
ERI						
1	Area to be covered (ha)	6000	318	2300	200	
2	No. of family to be employed	6000	950	5750	500	
3	No. of DFLs to be reared (lakhs gm.)	200	156.63	267.61	42.61	
4	Cocoon to be produced (cut) MT	4000	1555.77	2944	468.75	
5	Silk Yarn to be produced (MT)	2000	1265.00	2000	375	
6	Technical Service Centre(No)	10	-	5	1	
7	No. of Govt. Farm/ Industrial Grainage	5	3	5	0.5	
8	No. of Village s to be covered	50	55	100	20	
MUGA						
1	Area to be covered (ha)	2000	140	1300	150	
2	No. of family to be employed	2000	100	3250	375	
3	No. of DFLs to be reared (lakhs No.)	30	3.48	19.40	2.70	
4	Cocoon to be produced (lakh-No.)	750	103.98	952.00	135.00	
5	Silk Yarn to be produced (kg)	18.75	3.00	21.16	3.00	
6	Technical Service Centre	-	-	5	1	
7	No. of Govt. Farm/ Grainage	5	2	5	0	
8	No. of Village to be covered	50	40	50	10	
SILK FABRIC (in Meter)		30,000	25612	30,000	6,000	The shortfall is due to non engagement of piece rated workers as weavers in Govt. Weaving Units .

Twelfth Plan Objectives, Challenges, Priority/Thrust areas, Approach and Justifications

The Draft 12th plan 2012-2017 proposals focus on the followings:

Direct and indirect employment to rural and partly semi urban population.

Empowerment to women

To check migration to urban areas.

To conserve ecosystem by planting of quality silkworm food plants in community land

To alleviate poverty through generating self-employment opportunities.

To increase production of raw silk to meet domestic demand and also to fetch foreign exchange.

1. Objectives:

To conserve ecosystem by planting of quality silkworm food plants in community land

To alleviate poverty through generating self-employment opportunities.

To increase production of raw silk to meet domestic demand and also to fetch foreign exchange.

To utilize the available natural, financial and manpower resources fully.

To the salubrious agro climatic condition of the state the abandoned vast foot hills, available human resources, availability of abundant technology for income augmentation.

Enhancement of raw silk production to fill up the gap of demand for silk and silk products and its supply.

Soil and water conservation as well as post-cocoon activities.

2. Challenges:

- Dwindling water resources, scanty rainfall, global warming are the ever increasing challenges in sericulture.
- Manipuri silk weavers have inherent quality to weave intricate designs however, lack innovative approach in diversified products to the taste of the fashion trends.
- The high pricing of cocoons and Raw silk is a major problem in Controlling prices which in turn results in serious disadvantage to be competitive in the international market.
- Primary producers are all financially weak and may face difficulty to the stiff challenge of the market in near future.
- Sericulture needs land and water which are of critical constraint.

3. Thrust /Priority

R & D on the identification of region specific varieties of food plants /and silkworm races in terms of agro climatic condition of Manipur.

Strengthening of Extension forces with the involvement of Para-workers and NGOs.

Diversification of farm enterprises and integration with farming system with other enterprises (like Agriculture and Horticulture)

To produce value added Sericulture Products through Systematic Production Activities from Cocoons to Finished Silk Fabrics

Convergence with the schemes of other allied sectors/Dept.

4.Strategies

- 1) Implementation of Phase-II MSP for Eri and Mulberry with the assistance from Special Plan Assistance (SPA)/ Special Central Assistance (SCA), Loan From NABARD(RIDF) and Ministry of Textiles (MOT);
- 2) Implementation of CDP Scheme during the XII Plan period;
- 3) Implementation of RKVY Schemes;
- 4) Plantation of silkworm food plants in the village waste land to increase the plantation areas;
- 5) Introduction of Sericulture food plant plantation in the Jhoomias mostly in hill districts of Manipur;
- 6) Implementation of Sericulture Integrated Schemes with other line Department e.g. Horticulture, Fisheries and Agriculture will be taken up during the XII plan period;
- 7) Improvement of soil health to increase leaf yield;
- 8) Post cocoon technology Training programme will be intensified to increase the silk and fabric production. Institute of Fashion Technology, Assam will be tied up to produce design fabrics;
- 9) Bivoltine Cropping Pattern per year will be increased;
- 10) Adequate infrastructure facilities will be created to produce self-sufficient Disease Free Laying;
- 11) Sericulture activities will be extended to all the new villages of Manipur;
- 12) Sericulture technology will be extended at the grass root level;
- 13) Traditional loom will be replaced by Improved Looms;
- 14) Power loom unit will be setup to increase silk fabric production;
- 15) All Sericulture Schemes (both State and Centre) will be implemented based on the Definite District Action Plan;
- 16) Intensification of manpower utilization in Sericulture activities;
- 17) Implementation of Sericulture Schemes through Panchayat and District Council (Hill);
- 18) To focus on expansion of sericulture in new areas, improvement in sericulture extension system, strengthening of silkworm seed base, mechanization in sericulture, enhancement of soil health, development of rain fed sericulture, development of market infrastructure, development of market linkages, promotion of Seri enterprise, and support to nonfarm activities, effective land use management, moisture conservation and its skill development, etc.
- 19) Adoption of cluster approach and intensifying extension activities involving SHGs/NGOs.

In addition to the above, the 13(thirteen) Sericulture Development Schemes under Normal Plan, which are of regular feature, are proposed to continue implementation during the coming years.

Besides, the training programme of Sericulture Training centre, located at Kwakta of Bishnupur District will start imparting training to produce trained manpower with a little modification. The period of training will be for 15 months with a minimum qualification of XII standard with science as optional subjects. In the earlier cases, the minimum qualifications were matriculate in Certificate Course Training and under Matriculate in Rearer course Training for a period of one year each. The training programme of the Centre ceased since the year 2000-01 of 9th Five Year Plan due to financial constraints faced in the Department during the period.

Apart from implementation of the continuing schemes, Department will also endeavor to implement other Central Plan and Centrally Sponsored Schemes like Rashtriya Krishi Vikas Yojana (RKVY), Catalytic Development Programme (CDP) and flagship programmes like MNREGS to dovetail sericulture schemes for better production and productivity.

Identification of Gap : Globally, silk is produced in more than 30 countries across the world while major producers are in Asia. Global production of raw silk has been decline from 128870 MT in 2005 to 126995 MT in 2009. China is the largest producers of raw silk in the world and accounted for 81.89% (1004000MT) of the world raw silk production. India retained its position as the second largest producer of silk in the world, and has a 15.5% share in the global raw silk production. Annual silk production of

the country on an average is about 20000 MT, while total annual consumption of silk in the country is around 28,000 MT and foreign exchange earnings from silk goods exports is around Rs. 3000 crores. The shortfall of 8000 MT is the gap to be filled up.

With the increase growth of the middle class and overseas demand of silk in the country is tremendously increasing day by day. The production of Silk by Japan and South Korea declined sharply due to high labour cost and also switch on electronic industry, India has an opportunity to export in competition with the Country-China, whose production is more than four times India's production. In this, Manipur State also can share in the production of Bi -voltine silk due to having conducive agro-climatic conditions.

Manipur produces all the four types of silk viz; Mulberry, Eri, Muga nad Oak Tasar silk. During the year, 2010-11, Manipur produced 321.50 MT of raw silk. Out of 2 lakhs handlooms in the state, it is estimated that more than 5200 silk handlooms are engaged in production of various types of silk fabrics production and annual consumption is about 520 MT.

OUTLINE OF XII - FIVE YEAR PLAN (2012-2017)

Projected Physical Target for XII Plan (End of 2016-17) –indicative

(Area: Unit in Hectares)						
#	Name of Sector	Anti. area by the end of 2011-12	Anti. Production of raw Silk by the end of XI Plan (MT)	New area target of XII Plan	Standing area by end of XII Plan	Production target of Raw Silk by the end of XII Plan (MT) Year 2016-2017
1	Mulberry	6315	115	2600	8915	200
2	Eri	13861	310	2300	16161	400
3	Oak Tasar	7710	4	6400	14110	7
4	Muga	1413	1	1300	2713	6
Total		29299	430	12600	41899	613
Value of Raw Silk in the last year of 12 th Plan.						Total: Rs. 83.33 Crore.

Employment to be generated in on farm & non farm activities is estimated to 65,858 (Cumulative) families from the present level of 41958 nos. (2010-11).

PHYSICAL TARGETS OF XII FIVE YEAR PLAN:

During 12th plan the existing level plantation area of 29299 hectares inclusive of 570 anticipated areas for the year 2011-12 will be increased up to 41,899 hectares and will be generated employment to the tune of 65,858 cumulative families directly and indirectly. The existing plantation areas will be planned for better maintenance by preparing both short term and long term monitorable action plans. The targeted production of silk yarn by the end of XII Plan will be 613 MT for the four sectors of sericulture for a value of Rs.83.33 Crore.

In order to achieve the area target under Muga, Eri, Oak Tasar and Mulberry and production level of silk yarn , implementation of CDP of Central Silk Board, GOI and 13 sericulture schemes under normal Plan and implementation of Manipur Sericulture Project Phase-II will be intensified during this Plan period. In order to achieve the above production targets switching of the existing infrastructural facilities created under MSP Phase-I with modern machineries will be taken care

of. Besides, renovation /construction of operational and residential buildings in all the four sectors viz; Oak Tasar, Muga, Mulberry and Eri farms will be taken up.

OAK TASAR: Regarding Oak Tasar Sector for the 12th Plan, the Department is targeting to produce 1015.00 lakhs nos. of Oak Tasar cocoons from out of 35.46 lakhs nos. of Dfls. 6400 hectares of land with systematic plantation of Oak trees giving employment to 6400 families, with 20 lakhs of saplings for gap filling are targeted. The existing 15 (fifteen) nos. of grainage centers will be strengthened in terms of infrastructure with equipments.

MULBERRY SECTOR: Regarding Mulberry Sector 118.84 lakhs nos. of Dfls, 6256.97 MT of Mulberry Cocoon and the 784.50 MT of Silk yarn are targeted. With the continuation of 2nd Phase Manipur Sericulture Project and CDP 2600 hectares of new land would be covered under plantation with the help of NGOs\Entrepreneurs for giving employment to 6500 new families. The existing 6 (six) nos. of Mulberry grainages will be upgraded and operational buildings under this Sector will also be strengthened. One new mulberry industrial grainage will be established with 18 more CRCs. 9(nine) Technical Service Center and 4(four) Farmers Training Center will be organized.

ERI SECTOR: During this plan period, 267.61 lakhs nos. of Dfls will be prepared and targeted production of 2944 MT of cocoon and 2000 MT of silk yarn. 5(five) nos. of Technical service Centers, 3 (three) Eri Industrial Grainages and 4 (four) Farmers Training Centers will be organized by up gradation of operational buildings and existing equipments. 5750 new families will be covered by providing self-employment with new 2300 hectares of plantation of Castor regional plants and Kesseru plants under MSP Phase-II and CDP.

MUGA SECTOR: In respect of Muga during this XII-Plan 19.04 lakhs nos. of Muga Dfls will be prepared. Out of which 952 lakhs nos. of cocoons will be produced and 21.16 MT of silk yarn are anticipated production by giving employment to 3250 new families with additional area of 1300 hectares under implementation of CDP. Moreover, two more numbers of Muga Grainage centers will be strengthened.

DRAFT ANNUAL PLAN 2012-2013

For the Annual Plan 2012-13, a sum of Rs. 1856.76 lakhs is proposed for implementation of the existing 13 (thirteen) Sericulture Development Schemes. A sum of Rs.1268.00 and Rs 208.25 lakhs are kept as State component of MSP including State share of SCA/SPA & RIDF and matching share of CDP respectively. Besides, a sum of Rs 165.00 Lakhs is proposed for renovation and new construction of residential and operational buildings in the viable Government Farms both in hill and valley. Angle iron and barbed wire fencing in selected Eri, Muga, Oak Tasar and Mulberry farms is also proposed to check illegal trespass and encroachment by the villagers who are residing in the surrounding areas of the Farms/ Centers.

A total of 44833 families with new employment target 2875 nos. is kept for providing sustainable income during this ensuing year 2012-13 by giving self employment with an additional area expansion of 1,750 hectares in all the four sectors of sericulture.

The targeted area expansion will be achieved by implementation of MSP Phase-II (both Eri & Mulberry) and CDP. By implementation of the 13 Sericulture Development Schemes, department will maintain the existing Govt. farms and supervise the programmes/ projects undertaken under the department. The production target for the year 2012-13 is 504.60 MT of Raw Silk Yarn under the **following four sectors.**

Summary of financial proposal for 12th Plan and 2012-13 is as given below:

Rs in lakhs

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan (2007-12) Projected Outlay at 2006-07) prices	Annual Plan 2011-12 Anti. Expdr.		Twelfth Plan (2012-17) Tentative Projected Outlay (at 2011-12) prices	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expdr.		
0	1	2	5	6	7	8
	Category – A.					
1	Central Admn. Set Up	386.88	8.39	8.39	93.01	9.23
2	Mulberry Dev. Programme	386.88	49.50	49.50	598.60	59.40
3	Mulberry Seed Organization	330.00	37.00	37.00	447.44	44.40
4	Research & Trg. Programme	216.25	3.46	3.46	77.60	7.70
5	Mulberry Block Plantation	102.50	5.50	5.50	95.74	9.50
6	Eri Dev. Programme	273.13	50.00	50.00	604.64	40.00
7	Silk Reeling/Spinning Factory	273.13	10.80	10.80	130.60	10.96
	Category - B					
8	District/Block Organization	330.00	35.30	35.30	426.88	44.36
9	Tasar Seed Organization	216.25	44.10	44.10	533.30	52.92
10	Tasar Extension Centre	159.38	31.70	31.70	383.34	58.04
11	Weaving & Marketing cum Cocoon Market	330.00	9.50	9.50	114.88	11.40
	Category - C					
12	Muga Dev. Programme	128.13	10.50	10.50	126.98	12.60
13	Grant to Seri culturists	31.25	0.00	0.00	201.55	20.00
	Sub Total	3163.78	295.75	295.75	3834.56	380.51
14	State Share for CSS(ongoing CDP)	609.00	73.00	73.00	1019.23	208.25
15	Manipur Sericulture Project (JICA Share)	35484.10	0.00	0.00	0.00	0.00
i.	State Component for Sericulture Project other than SCA/SPA & RIDF	5190.52	398.00	398.00	2232.48	300.00
ii	State share of SCA/SPA	-	102.00	102.00	3786.00	968.00
iii	SCA component for Sericulture Project Phase-II	-	920.00	820.00		
	Total Plan	44447.40	1788.75	1688.75	10872.27	1856.76

ROAD AND 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. Because of this terrain condition, presently there is no alternative means of transportation. Consequently 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 is also dependent on this sector.

The total length of road under various categories at the end of the 11th Five Year Plan and at the beginning of 12th Five Year Plan are as below :-

	<u>3/2012</u>	<u>12th Plan Target</u>
i) National Highway	959 Km	959 Km
ii) State Highways	1137 Km	1137 Km
iii) Major district Roads	1179 Km	1179 Km
iv) Other District Roads	1013 Km	1063 Km
v) Inter Village Roads	8330 Km	8280 Km
	12618 km	12618 km

The road density in the State of Manipur at the end of Tenth Five Year Plan is 57.00 km (including all roads under BRO, NEC & NH) per 100 sq.km. Whereas the road density on the all India Standard is 62 kms per 100 sq.km. There is a wide gap for equalization with 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 mode of Transport. However, the emphasis during the 12th 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 on the 11th Five Year Plan :-

The approved outlay for the 11th Five Year Plan 2007-12 was **Rs. 38,715.87 lacs**. The expenditure incurred from 2007-08 to 2010-2011 is **Rs. 26,907.89 lacs** and the anticipated expenditure during 2011-2012 is **Rs. 28,978.23 lacs**. The details of year wise actual expenditure and anticipated expenditure are as given below.

(Rs. In lakhs)

Sl. No.	Items	Expdr. 2007-08	Expdr. 2008-09	Expdr. 2009-10	Expdr. 2010-11	Anti Expdr. 2011-12
1	State Highways					
	(Roads)	778.00	1547.95	5456.93	3536.50	2625.00
	(Bridges)	310.00	11.38	10.93	179.74	155.00
2	Major District Roads					
	(Roads)	192.00	245.46	551.54	506.57	1906.00
	(Bridges)	8.00	32.00	-	-	200.00
3	Other District Roads					
	(Roads)	88.00	266.96	506.45	157.89	1826.00
	(Bridges)	6.00	-	10.25	-	442.00
4	Inter Village Roads					
	(Roads)	503.00	801.35	769.98	1776.87	8670.00
	(Bridges)	30.00	100.00	6.86	-	120.00
5	Machinery & Equipment	25.00	5.22	-	-	80.00
6	General	140.00	28.63	46.81	-	65.00
7	E.A.P.	-	-	-	-	-
8	Misc.	420.00	-	75.00	-	-
9	NEC/ NLCPR /EI	-	579.70	9.45	606.28	980.00
10	CRF					
	State Highways					
	(Roads)	-	39.28	12.00	278.00	1190.00
	(Bridges)	-	-	3.00	-	50.00
	Major District Roads					
	(Roads)	-	-	5.32	213.19	561.23
	(Bridges)	-	-	-	72.56	210.00
11	Widening of Rds in Imphal Areas	-	-	2699.32	3258.52	6898.00
	Total :	2500.00	3657.93	10163.84	10586.12	25978.23

Physical :-

The total length of roads at the beginning of 11th Five Year Plan was 1977.00 Km and the target during the 12th Five Year Plan was 1977.00 Km because of orienting towards strengthening and argumentation of the existing roads infrastructure. The details of break up target and achievement are as below .

Sl. No.	Items	Unit	Road length at the beginning 11 th Plan	11 th Plan Target	Achievement
1.	State Highways				
	(Surface)	Km	675.00	675.00	675.00
	(Unsurface)	Km	-	-	-
2	Major District Roads				
	(Surface)	Km	964.00	964.00	964.00
	(Unsurface)	Km	-	-	-
3	Other District Roads				
	(Surface)	Km	130.00	130.00	130.00
	(Unsurface)	Km	-	-	-
4	Inter Village Roads				
	(Surface)	Km	208.00	208.00	208.00
	(Unsurface)	Km	-	-	-
	Total	Km	1977.00	1977.00	1977.00

Outline of the 12th Five Year Plan and Annual Plan 2012-13.

The total liabilities for the completion and critical on-going schemes for works is **Rs.4518.00 lacs**. This liability is proposed to be cleared within the 12th Five Year Plan.

During the Annual Plan 2012-13 the liabilities amounting to **Rs. 4518.00 lacs** for continuing works is proposed to be liquidated in this plan period.

The objective of the 12th Five Year Plan are as below :

- i) Upgradation of selected single lane road to standard double lane and standard double lane to Multi lane.
- ii) All the State Highways, MDR, ODR and IVR of different road status having the deficiency caused by monsoon will be improved in stages in the 12th Five Year Plan.

State Highways :

The proposed outlay for State Highways during the 12th Five Year Plan is **Rs 28384.00 lacs** out of which **Rs.24984.00 lac** is for Roads, **Rs.2400.00** lacs for Bridges and Rs. 1000.00 lacs for machineries & equipments. The proposed outlay for Annual Plan 2012-13 in respect of State Highways is **Rs. 5676.00 lacs**. The targets for different items for strengthening and widening the State Highways during the 12th Five Year Plan and Annual Plan 2012-13 are as below :

Sl. No	Schemes	Unit	12 th Plan 2012-17	Annual Plan 2012-13
A	ROADS :			
1.	Strengthening SSL	Km	209.00	43.73
2.	Strengthening SDL	Km	20.00	7.00
3.	Strengthening ML	Km	7.00	4.00
4.	Widening from SSL to SDL	Km	19.00	4.00
	Total :	km	293.00	61.13
B	BRIDGES :			
	Reconstrn. Of Bridges	Nos	3	1

C MACHINERY :

The Department requires purchasing of the following machineries and equipments. The components of the machineries and equipment are as bellows.

1. Tripper Truck - 3 Nos.
2. Road Roller - 3 Nos.
3. JCP - 1 No.

Major District Roads :

The proposed outlay for Major District Roads during the 12th Five Year Plan is **Rs.16832.00 lacs** out of which **Rs.15632.00 lacs** is for Roads, **Rs.1200.00 lacs** for Bridges. The proposed outlay for Annual Plan 2012-13 is **Rs.3814.00 lacs** out of which **Rs. 3126.00 lacs** is for Roads and **Rs.688.00 lacs** for Bridges. The targets for different items of improvement works during 12th Five Year Plan and Annual Plan 2012-13 are as below :

Sl.No	Schemes	Unit	12 th Plan (Target) 2012-17	Annual Plan (Target) 2012-13
A	ROADS :			
1.	Strengthening SSL	Km	252.00	50.33
	Total :	km	252.00	50.33
B	M/BRIDGES :	Nos	2	-

Other District Roads :

The proposed outlay for Other District Roads during the 12th Five Year Plan is **Rs.9762.00 lacs** out of which **Rs.7762.00 lacs** is for Roads, **Rs.1200.00 lacs** for Bridges. The proposed outlay for Annual Plan 2012-13 is **Rs. 2387.00 lacs** out of which **Rs. 1552.00 lacs** is for Roads and **Rs. 835.00 lacs** for Bridges.

Emphasis has been given in improving the damaged road stretches. The targets for different items of improvement works are as below :

Sl.No	Schemes	Unit	12 th Plan (Target) 2012-17	Annual Plan (Target) 2012-13
A	ROADS :			
1.	Strengthening SSL	Km	150.00	30.00
	Total :	km	150.00	30.00

Inter Village Roads :

The proposed outlay for Inter Village Roads during the 12th Five Year Plan is **Rs.11700.00 lacs** out of which **Rs. 9200.00 lacs** is for Roads, **Rs. 2500.00 lacs** for Bridges. The proposed outlay for Annual Plan 2012-13 is **Rs. 2340.00 lacs** out of which **Rs.1840.00 lacs** is for Roads and **Rs. 500.00 lacs** for Bridges.

Emphasis has been given in improving and strengthening of weak and damaged stretches.

The physical target for the 12th Five Year Plan and Annual Plan 2012-13 are as below:

Sl. No.	Items	Unit	Anti Achievement as on 3/2012	12 th Plan 2012-17	Annual Plan 2012-13
1.	State Highways				
	(Surface)	Km	675.00	293.00	61.13
	(Unsurface)	Km	-	-	-
2	Major District Roads				
	(Surface)	Km	964.00	252.00	50.33
	(Unsurface)	Km	-	-	-
3	Other District Roads				
	(Surface)	Km	130.00	150.00	30.00
	(Unsurface)	Km	-	-	-
4	Inter Village Roads				
	(Surface)	Km	208.00	200.00	40.00
	(Unsurface)	Km	-	-	-
	Total	Km	1977.00	895.00	181.46

The proposed outlay for the 12th Five Year Plan 2012-17 is **Rs.76,555.00 lacs**. Out of which **Rs.16,193.00 lacs** is for Annual Plan 2012-13. The details of the outlay are as below.

(Rs. In lakhs)

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2011-2012		12th Plan 2012-2017 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed outlay
			Approved Outlay	Anticipated Expdr.		
0	1	2	3	4	5	6
IX	General Services					
	ROADS & BRIDGES					
1	State Highways					
	(Roads)	16205.80	4509.00	2625.00	24984.00	4996.00
	(Bridges)	805.29	155.00	155.00	2400.00	480.00
2	Major District Roads					
	(Roads)	7304.80	1906.00	1906.00	15632.00	3126.00
	(Bridges)	464.49	200.00	200.00	1200.00	688.00
3	Other District Roads					
	(Roads)	5246.41	1826.00	1826.00	7762.00	1552.00
	(Bridges)	2066.09	442.00	442.00	2000.00	835.00
4	Inter Village Roads					
	(Roads)	1210.00	8670.00	8670.00	9200.00	1840.00
	(Bridges)	2502.83	120.00	120.00	2500.00	500.00
5	Machinery & Equipment	131.13	80.00	80.00	1000.00	200.00
6	General	279.03	65.00	65.00	750.00	150.00
7	E.A.P.					
8	Misc. (Land compensation).	-	-	-	2947.00	590.00
9	NEC/ NLCPR /EI	-	980.00	980.00	1500.00	300.00
10	CRF					
	State Highways					
	(Roads)	1300.00	-	1190.00	2400.00	480.00
	(Bridges)	500.00	50.00	50.00	1000.00	200.00
	Major District Roads					
	(Roads)	700.00	-	561.23	1280.00	256.00
	(Bridges)	-	210.00	210.00	-	-
11	Widening of Rds in Imphal Areas	-	6898.00	6898.00	-	-
	Total :	38715.87	26192.00	25978.23	76555.00	16193.00

MOTOR VEHICLE

The Directorate of Transport commonly known as Motor Vehicles Department was initially a part of the Police Department. The Department was later bifurcated from the Police Department and was renamed as Director of Transport in the year 1979. The Directorate continued to be a Non-Plan Department. Considering the increase in vehicular population and in order to cope with the varying responsibilities relating to the Transport System of the State, Plan Schemes were introduced in the Directorate of Transport from the year 1987-88 and continued till date under different schemes viz – under Major Head- 2041- Taxes on Vehicles (Plan) (i) Research & Planning Cell, (ii) Strengthening of Directorate of Transport, (iii) Way-Side Amenities, under Major Head: 5055- Capital Outlay on Road Transport(Plan) : (i) Construction of Railway Reservation Counter, under Major Head-5075: Capital Outlay on other Transport Services(Plan): (i) Installation of SPOLs for Night Landing (ii) Compensation for acquisition of Land for Imphal Airport, (iii)Construction of Road for Expansion of Tulihal Airport, (iv) Compensation for Construction of ISBT both Standing Properties & Land at 25-Kabo Leikai, Khuman Lampak.

Review of 11th Five Year Plan 2007-2012

IT (Computerisation / E-Governance) : During the 11th Five Year Plan 2007-2012, Transport Deptt envisaged/planned complete computerization of Back-end and Front-end Motor Vehicles Data with implementation of VAHAN & SARATHI in all the 6(six) nos. of District Transport Offices (IW, IE, KPI, CCP, TBL, BPR) and shall achieve 90% progress till the end of March'2012.

Smart Card Project : During the 11th Five year Plan, the Department has successfully implemented Smart Card Projects for both D/L & RC in the 6 District Transport Offices namely Imphal West(2008), Imphal East(2009), Churachandpur(2009), Bishnupur(2010), Thoubal(2010), Kangpokpi(2010) and planning to implement the same project in the 2 newly opened offices of DTO(SPT & UKL) by March '2012.

Achievements (During 11th Five year Plan)

Expansion of Imphal Airport: Transport Department has acquired 690+ acres of private land for expansion of Imphal Airport making the total area of 690 acres +462.62 acres (earlier existing)= 1052.62 acres. A sum of Rs.8950.83 lakhs was incurred for payment of compensation for land/standing properties including buildings& another Rs 508 lakhs was also expended for construction of roads affected by expansion of Imphal Airport.

Night Landing Facility at Imphal Airport: The facility is now availed in the Imphal Airport wef 14th Nov '2011 with an evening flight of Air India connecting Imphal – Delhi via Guwahati. A sum of Rs. 1605.55 lakhs was incurred from the State Plan for construction of approach roads to the 4 hill tops of Phunan Maring, Heibokching, Baruni & Chingphu, security barracks, installation of Solar Powered Obstruction Lamps, payment of Net Present Value for obtaining Forest Clearance & compensatory afforestation of an area of 4.8808 hectares.

Construction of ISBTs (Khuman Lampak & Thingkhangphi, CCP): Land measuring 9.135 acres belonging to IMC located at erstwhile Central Bus Terminal, Khuman Lampak was acquired, demolished the then standing buildings, and started construction of ISBT (having with the capacity of catering 105 buses at a time with an estimated cost of Rs.2639.74 lakhs) in the year Dec '2009 & inaugurated by the Hon'ble Prime Minister in the presence of Smt. Sonia Gandhi, Chairperson, UPA on 3rd Dec'2011. A sum of Rs 10 lakhs(SPA) was incurred on acquisition of land, payment of compensation, cost of demolition & land development etc. Further, a sum of Rs. 5 lakhs was incurred

for land development & boundary fencing for construction of another ISBT at Thingkanphai, CCP upon the land measuring 5 acres.

Proposals for 12th Plan 2012-17

During the 12th Five Year Plan the department proposed for earmarking a sum of Rs. 200 lakhs for achieving the Complete Computerisation in the Transport Department under the Heads of Accounts: Major Head: 2041- Taxes on Vehicles(Plan), 04-Research & Planning Cell. During the year 2012-13 the Department is planning for procurement of the hardware items, firefighting equipment (Disaster Management) & installation of Lease Line Connectivity with BSNL to all the District Transport Offices etc... for which a sum of Rs. 40 lakhs is projected in the Annual Plan 2012-13.

Programme Implementation

Sufficient fund is highly required under Programme Implementation for purchase of vehicles/maintenance & fuel in order to strengthen the Transport Department for effective enforcement of MV Act / Rules in the State along with Revenue Mobilization. The Principal Secretary (Transport) & Director(Transport) are the members of ZRUCC & DRUCC and the Department itself has been made Nodal Authorities for PRS/Railways which includes the construction of Railway Line from Jiribam – Tupul- Imphal besides Civil Aviation/AAI(Imphal Airport) including introduction of Helicopter services, Inland Waterway Authority of India(IWAI), which invite frequent visits to outside the State for attending important meetings in the NIC Hqr, Delhi & MORTH, DONER, Planning Commission, Rail Bhawan, Ministry of Civil Aviation & other line Ministries . Further, the Deptt. requires to depute officials of the STA/Manipur to neighboring States for collection of latest information on Rate of Hiring Charges, Fare & Freight, rate of motor vehicle taxes and meeting with other STAs for modification/finalisation of Reciprocal Agreements entered with the neighboring States.

Fresh Proposals:

A. Enhancement of Road Transport Infrastructure in the State:

- 1 Construction of 10 nos. of City Bus Terminals (CBT) with an estimated cost of 1 crore each with pay & use toilet and parking lot for providing Park & Ride System. It is proposed to provide necessary funds in 3(three) equal installments so that this Urban Transport Project may be completed by the end of March '2015.
2. Construction of 10 nos. of Inter District Bus Terminals (IDBT) with an estimated cost of Rs. 10 crore each. It is proposed to provide necessary funds in 5(five) equal installments so that this Transport Infrastructure Project may be completed by the end of March'2017.
3. Construction of 2 nos. Multi Level Car Parking with an estimated cost of Rs. 25 crore each one on the northern side of Imphal City and another at southern side of Imphal city. (Planning Commission advised to take up this project under the PPP model). This project is proposed to complete by the end of March'2014.

B. Strengthening and improvement of Transport Department Infrastructure during the 12th Five Year Plan.

1. Construction of Directorate of Transport Office Building & District Transport Office, Imphal East Office at Mantripukhri (existing MSRTC Land, south of STPI) with an estimated cost of Rs. 10 crores. It is proposed to provide the funds in 3(three) equal installments so that the project may be completed by the end of March '2015.

2. Construction of Office of the District Transport Office, Imphal West at Moirangkhom (existing MSRTC land) with an estimated cost of Rs. 5 crores. It is proposed to provide the funds in 3(three) equal installments so that the project may be completed by the end of March '2015.

A summary financial statement for 12th Plan and proposed outlay for AP (2012-13) is given below:
(Rs. In Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2011-12		2012-17 Proposed Outlay	2012-13 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	
1	Motor Vehicle	1263.26	30.00	30.00	17950.00	5423.33
2	City Bus Terminal	336.87			16000.00	4833.33
	Total	1600.13	30.00	30.00	33950.00	10256.66

SCIENCE & TECHNOLOGY

The Department has major responsibilities in the Science & Technology sector including the following:

- 1) Formulation of State policies relating to Science and Technology.
- 2) Building scientific temper among the masses, especially students, including setting up of S&T Knowledge Resource Centre.
- 3) Promoting applications of Science and Technology which are of local relevance, relating to improvement in drinking water and energy availability in rural areas and economic upliftment..
- 4) Introduction of Appropriate technology for the people and encouraging Innovation.
- 5) S&T Human Resource Development and Skill Development.
- 6) Support for Research and Development in locally relevant areas and Bio-Technology programme.
- 7) Coordination in areas of Science & Technology having cross-sectoral linkages in which a number of institutions and departments have interest and capabilities.
- 8) S&T applications for vulnerable sections of society including Women, SC/ST and Disabled persons.
- 9) Collaboration with Scientific Research Institutions, Scientific Associations and Bodies.

One of the unique functions of the DST, Manipur, has been to serve as the mother Department for the formation of new Scientific Departments and Organisations from time to time. The Organisations which have been nurtured and given birth by this Department so far are:

- 1) Manipur Remote Sensing Applications Centre (MASTEC)
- 2) Manipur Renewable Energy Development Agency (MANIREDA)
- 3) Manipur Science & Technology Council (MASTEC)
- 4) Ecology and Environment Wing, Forest Department (1985 to 31/3/1998)
- 5) Department of Information Technology, Manipur.

The DST is actively maintaining linkages with Scientific Institutions/ Organisations such as Manipur University, Central Agriculture University, Manipur Institute of Technology, Indian Council of Agricultural Research (ICAR), Kendra Vigyan Kendras, CSIR-NEIST, Science Teachers Forum, Manipur etc. in the implementation of the S&T programmes in the State.

VISION/ APPROACH

- 1) **Science & Technology sector:** The Vision is to make rapid use of appropriate S&T applications towards improving the living conditions of the common man and to bring prosperity. To all. is to enable the common man to benefit from the applications of Science & Technology in the shortest possible time, with the objective of economic up-liftment, improvement in living conditions with enhanced water harvesting and sanitation etc. particularly in rural areas and for the vulnerable sections of society.
- 2) The vision includes use of latest S&T technologies such as applications in Automatic Weather monitoring and generation of Agro-Met Advisories so that farmers can use S&T inputs to improve crop production, setting up of Seismograms for better earthquake monitoring and for disaster preparedness.
- 3) The budding scientific manpower of the State should be given maximum encouragement in related activities including Science Excursion to R&D Laboratories of reputed Institutions, travel assistance for participation in International Scientific Conferences etc.
- 4) Promotion of Institute of Advanced Science Research is envisaged.
- 5) The persons with physical disabilities will also be benefited from S&T developments, such as SMS for use by the hearing impaired.
- 6) Above all, the vision includes building up a knowledge based society, for which development of scientific temper in the people is an integral part.
- 7) The bottom line of the vision is that S&T should help in advancing the life-styles of all cross sections of the society in some way or the other.
- 8) **New and Renewable Energy sector:** The vision is that every remote village will be electrified with Solar Photovoltaic energy, that Wind, Hydel and Biomass energy will be harnessed to benefit the people in all parts of the country, that use of green-energy in Offices and Institutions will also increase with time.

Review of the 11th Plan 2007-12 and Annual Plan 2011-12

The Schemes implemented by this Department during 11th Five Year Plan 2007-12 including Annual Plan, 2011-12 are as under:

Sl. No.	Plan Sector/Sub-sector	Name of Scheme
1	SECTOR IX : SCIENCE , TECHNOLOGY & ENV. Scientific Research (incl. S&T)	1. Directorate of S&T. 2. Science Centres & Science Popularisation. 3. Human Resources Development. 4. Grants-in-Aid to MARSAC. 5. Grants-in-Aid to MASTEC. 6. Research and Development. 7. Information Technology Promotion.
2	SECTOR V : ENERGY. Non-Conventional Sources of Energy	8. NCSE scheme/ Grants-in-Aid to MANIREDA for NCSE Schemes
3	SECTOR II : RURAL DEVELOPMENT. Integrated Rural Energy Planning	9. IREP Scheme.

The Actual Expenditures for the years 2007-08, 2008-09, 2009-10 and 2010-11 and the Anticipated Expenditure for 2011-12 is given below:

(Rs. In lakhs)

Name of Sector/ Major Head	11 th Plan Apprd. Outlay 2007-12	Actual Expdt. 2007-08	Actual Expdt. 2008-09	Actual Expdt. 2009-10	Actual Expdt. 2010-11	Approved Outlay 2011-12	Antic. Expdt. 2011-12	Antic. Expdt. 2007- 12
A) SCIENCE, TECHNOLOGY & ENVIRONMENT :								
1. Other Scientific Research	8587.39	1158.44	1675.79	109.98	99.96	163.00	163.00	3207.1 7
B) ENERGY:								
2. Non-Conventional Sources of Energy	1467.59	200.00	480.07	300.00	550.00	650.00	650.00	2180.0 7
C) RURAL DEVELOPMENT :								
3. Integrated Rural Energy Programme	649.11	95.00	50.00	20.00	50.00	63.53	63.53	278.53
TOTAL :	10704.09	1453.44	2205.86	429.98	699.96	876.53	876.53	5665.77

The Actual expenditure shown above includes significant expenditure under Information Technology Sector upto 2008-09, (including ACA funds of National E-Governance Plan and SPA funds for Upgradation of IT Park), when the Department was named Dept. of S&T and Information Technology., before bifurcation of the newly created IT Department in Sept. 2009.

The status and performance of schemes during the 11th V Year Plan and Annual Plan 2011-12 are as under (excluding the schemes in the IT sector which have now been taken over by the Dept. of Information Technology, Govt. of Manipur):

IDENTIFICATION OF GAP :

- 1) There is vast scope for S&T intervention to assist the people in the areas of Agriculture, Health, Disaster management, Drinking water and sanitation, communication, education etc. for improving the livelihood and income generation. In the relatively under-developed State of Manipur, with people living in remote and difficult-to-access locations, with no or little power supply, rain-dependent water sources etc, there is a large gap between need and existing situation.
- 2) On the one hand, it is highly essential to build up scientific-oriented environment for the school-level students who will become future Scientists and Technologists.
- 3) Promotional activities including incentives as they work up to College and University S&T qualifications are desirable to increase the number of Scientists..
- 4) Initiatives have to be taken for encouraging the increasing group of Senior Scientists to take up full-time Research, by providing the necessary local infrastructure in the form of Centre of Excellence within the umbrella of the Universities. Tie-up with colleagues in foreign universities are becoming increasingly available, and they can be co-investigators in Foreign University R&D projects.
- 5) For the common man, solutions to local problems with S&T interventions on a continuing basis is a part of developmental progress. Introduction of hi-technology for common applications, at pilot or demo level also achieve the objective of keeping people interested in S&T and innovations
- 6) The need is for faster S&T intervention to benefit the people as quickly as possible.

THRUST AREA OF 12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13

- 1) **Science Popularisation and S&T Knowledge Resource Centres:** Towards building up knowledge based society, for which scientific temper in the people is an integral component, activities to enhance popularization of Science among students and the common people will be given more thrust.
- 2) The existing Science Centre activity will be up upgraded to S&T Knowledge Resource Centre activities, and these will act as Knowledge Resource hubs for Schools students as well as the public. The infrastructure will include Digital Information Library and Creative Science Laboratories. Access to various Scientific information, Face-to-face discussion platform with Scientists, encouragement of Innovative projects, support for new ideas will make these Centres relevant to the people. Digital Planetarium will be set up.

- 3) School student related activities such as National Children Science Congress, Science Excursions to outside the State, Industry visits and other activities will continue to excite the minds of students.
- 4) **S&T Human Resource Development:** This includes encouraging Young Scientists to participate in International Scientific Conferences abroad. Scientific discussions on local Cable TV Network, Science Excursions for College students to Laboratories in reputed National R&D Institutions will be supported. INSPIRE type scholarships for Science students will also be introduced.
- 5) Skill Development to enhance employment opportunities among the youth will also be taken up.
- 6) **Appropriate Technology & Innovation:** Identification and application of Appropriate Technology for removal of drudgery as well as to enhance efficiency in work will be taken up on continuing basis. Technology Demonstration will be taken up in different applications.
- 7) District level Agro-meteorological Advisories are to be issued to farmers for which. a network of about 30 nos. Automatic Weather Stations (AWS) will be set up in Manipur in association with ISRO/ NESAC.
- 8) Flood and Drought Warning system, based on the real-time rainfall data from AWS units located in major river catchment areas and other inputs such as satellite imagery of clouds, historical data etc. will be set up. Data from AWS is very important for the people in Cachar valley of Assam as the catchment area of Barak River is in Tamenglong District of Manipur, and the concerned authorities in Assam will have access to real-time rainfall data through the Internet.
- 9) Improved Earthquake surveillance and sensitization of the people will be taken up by setting up of at least 20 nos. School located Seismograms in Manipur. Under DST, Govt. of India project implemented through the Dept. of Earth Sciences, Manipur University, a total of 40 nos. School Seismograms were set up, of which 6 nos are in Manipur.
- 10) Earthquake-ready features in the to-be constructed District Hospital in Imphal East District is proposed to be designed with the help of NIDM.
- 11) Technology Innovation will be encouraged through Innovation Awards to find solutions to local problems, and providing seed funding for proof of concept etc..
- 12) Intellectual Property Facilitation Centre under MSME project has been set up and will provide Patent-related service.
- 13) **Remote Sensing and GIS :** In the area of Remote Sensing and GIS, the mapping of villages in Hill Districts will be taken up using 3D facility of ISRO Bhuvan or Google Earth. Already a rich set of GIS database including Cadastral maps, is available for 4 valley Districts from the DIT sponsored project of Integrated Land Mapping for Administrative Planning (ILMAP). Such data is being used extensively for planning and monitoring by different Line Departments.
- 14) Village Resource Centres and DTH application for use in Disaster Management will be set up in association with ISRO/ NESAC.
- 15) Capacity Building in Remote Sensing and GIS has started by conducting 3-month Certificate Training Course at the Training Division of MARSAC, and will continue, as this will create employment opportunities for the RS & GIS trained youths. There is already a large number of GIS Scientists from Manipur who are working in this area, and there is scope for employment/ engagement for many more in this subject.
- 16) The State will also set up a Spatial Data Infrastructure facility to enable the Line Departments to build their own GIS data layers of maps for sharing with other Departments for planning etc. An initiative has been taken by NEC to set up a N.E. Spatial Data Infrastructure, but the State may require to set up its own facility soon. .
- 17) **R&D in Science & Technology:** To increase R&D activities, it is envisaged that an Institute of Advanced Science Research will be promoted to enable full-time R&D activities by Scientists. The Institute is proposed to be under the umbrella of Manipur University. The projects will be taken up in collaboration with Scientists of reputed R&D Institutions. The collaboration will be virtual in nature, enabling Scientists of Manipur working abroad to take up projects in collaboration with Scientists in Manipur and other locations.
- 18) Assistive technology for Disabled persons, using SMS and other technologies will be provided to the Deaf and Hearing-impaired students. Use of Community Radio stations and other technologies for the Blind and Visually-impaired students shall be initiated.
- 19) **Bio-Technology:** One Bio-Technology Park to facilitate Entrepreneurs to start production in bio-tech products will be established with the necessary infrastructure in collaboration with the Institute of Bio-diversity and Sustainable Development, DBT, Govt. of India.

- 20) **Special programmes for Women, SC/ST etc..** All the programmes taken up by the Department will be taken up in "For Women only" category also. This will include Science Excursion for girl students, Foreign travel assistance for Women Scholars, Rural technology applications for women etc. SC/ST specific programmes will also be taken up.
- 21) **International Co-operation:** As part of the Look East Policy of the Govt. of India,, it is proposed to initiate the taking up of International collaborative S&T projects to cover the neighbouring geographical locations of Myanmar by setting up satellite-linked Automatic Weather Stations and Seismograms in that country, which will be of mutual benefit. These and other S&T projects will be taken up in association with Scientists of Manipur University, ICAR, CAU etc.. The up-coming Bus route from Imphal in India to Mandalay in Myanmar will make physical movement and collaboration easier.
- 22) **Non-Conventional Sources of Energy:** The various programmes under New and Renewable Energy are very essential to the people of this State who are suffering from acute power shortage as well as non-electrification of the remote villages.
- 23) Remote Village Electrification by Solar Photovoltaic Systems in the form of Home Lighting systems will cover all the identified un-electrified villages and hamlets which will have to wait for a long period before electrification from the Power grid.
- 24) Generation of power from Micro-Hydel projects will be augmented, wherever feasible, to generate electricity. Tiny pico-hydel projects of 5-10KW, even if only on seasonal basis, will also be promoted..
- 25) Solar Heaters will be promoted on a larger scale, especially for domestic use.
- 26) Wind-cum-Solar Hybrid power plants are also to be extended.
- 27) SPV Power Plants of 25-50 KW capacity are to be increasingly used in Institutions to replace conventional energy and also as back-up supply..
- 28) Use of Biogas from Family type Biogas plants will be taken up to cover as much of the potential of the State as possible, as it promotes green-energy at low-cost.
- 29) **Integrated Rural Energy Programme:** Under this programme, new and energy efficient devices which have low-unit cost is of importance, so that the number of beneficiaries can be maximized within the given budget.
- 30) The Devolution of Powers to Panchayati Raj Institutions (PRIs) in 4 Valley Districts will include implementation of the IREP scheme
- 31) The Devolution of Powers to Autonomous District Council (ADCs) in 5 Hill Districts will also include implementation of IREP schemes. The beneficiaries will mainly be the ST population in Hill Districts.

Above all, the thrust will be to implement as many projects as possible within shortest possible time, so that benefits reach the people quickly.

IDENTIFICATION OF GAP :

- 1 There is vast scope for S&T intervention to assist the people in the areas of Agriculture, Health, Disaster management, Drinking water and sanitation, communication, education etc. for improving the livelihood and income generation. In the relatively under-developed State of Manipur, with people living in remote and difficult-to-access locations, with no or little power supply, rain-dependent water sources etc, there is a large gap between need and existing situation.
- 2 On the one hand, it is highly essential to build up scientific-oriented environment for the school-level students who will become future Scientists and Technologists.
- 3 Promotional activities including incentives as they work up to College and University S&T qualifications are desirable to increase the number of Scientists..
- 4 Initiatives have to be taken for encouraging the increasing group of Senior Scientists to take up full-time Research, by providing the necessary local infrastructure in the form of Centre of Excellence within the umbrella of the Universities. Tie-up with colleagues in foreign universities are becoming increasingly available, and they can be co-investigators in Foreign University R&D projects.
- 5 For the common man, solutions to local problems with S&T interventions on a continuing basis is a part of developmental progress. Introduction of hi-technology for common applications, at pilot or demo level also achieve the objective of keeping people interested in S&T and innovations
- 6 The need is for faster S&T intervention to benefit the people as quickly as possible.

Outline of the Draft 12th Five-Year Plan 2012-17 and Annual Plan 2012-13

The following is the outline of the 12th Five-Year Plan 2012-2017 and Annual Plan 2012-13 for the 3(three) Plan sub-sectors of a) Scientific Research, b) Non-Conventional Sources of Energy and c) Integrated Rural Energy Programme:

A) SCIENTIFIC RESEARCH :

DIRECTORATE OF S&T / DIRECTION & ADMINISTRATION :

During 2012-13, the requirement is mainly for payment of salaries of 6 (six) staff who are not yet converted to Non-Plan, purchase of office equipment, payment of rent of office building & taxes etc. are proposed under this scheme. Augmentation of IT infrastructure as per Planning Commission guidelines is 2-3% of the Plan budget, under which Electronic Clearance System, E-payment, computerized salary etc. will be implemented.

The Proposed Outlay for the 12th Plan 2012-17 & Annual Plan 2012-13 is Rs. 600.00 lakhs and Rs. 50.00 lakhs respectively.

POPULARISATION OF SCIENCE:

During the 12th Five Year Plan,2012-17, the scheme will cover the following, among others:

- National Children's Science Congress
- Science exhibitions both state level and district level through reputed NGOs.
- Meritorious students who secure high marks in science subjects to be awarded with financial incentives.
- Science excursion for Class IX and X science students for visiting scientific institutions / laboratories / science parks / science museum, reputed national institute.
- Internal science excursions for children to visit important Scientific organization / Universities/ R&D Institutes / Industrial units etc. within the State shall also be arranged.

During 2012-13, the department shall arrange science excursion to Guwahati, Assam for 100 nos. of science students of Class-IX and Class-X to visit scientific installations / laboratories / important science institutes. National Children's Science Congress shall be organized at both state and district levels. Internal Science excursions from each district shall also be arranged to locations of importance in the state. Science lectures by eminent teachers in TV shall be arranged during the year as frequently as possible.

The Proposed Outlay for the 12th Plan 2012-17 & Annual Plan 2012-13 is Rs. 100.00 lakhs and Rs. 20.00 lakhs respectively.

S&T KNOWLEDGE RESOURCE CENTRES:

The scheme will include the following:

- One Mirror Magic gallery to be set up in the S&T Knowledge Centre with expertise of NCSM.
- A 50-seat, 8m diameter Digital planetarium for observation of celestial bodies galaxies, comets, stars etc.
- Bio-diversity Exhibit unit with greenhouse facility to show the diverse and rich flora and fauna of the State.
- Exhibit to showcase the waterways of the State which include significant scientific and engineering achievements of the Manipur Kings.
- 3 nos. District S&T Knowledge Resource Centres to be set up.
- Student dormitory facility at Imphal for facilitating the frequent Science programmes.
- Digital Information Library and Creative Science Laboratories.
- Access to various Scientific information, Face-to-face discussion platform with Scientists,.
- Encouragement of Innovative projects, support for new ideas.

During 2012-13, the Department shall start construction of the 50-seat Digital planetarium with Astro park with financial assistance from NEC and also Mirror Magic gallery at the existing S&T Knowledge Resource centre at Takyelpat, Imphal. The Digital Information Library shall be opened with various S&T related DVDs, viewing on computers/TV sets etc. The Proposed Outlay for the 12th Plan 2012-17 & Annual Plan 2012-13 is Rs. 300.00 lakhs and Rs. 50.00 lakhs respectively.

GRANTS-IN-AID TO MANIPUR REMOTE SENSING APPLICATION CENTRE (MARSAC) :

During the 12th V-Year Plan, 2012-2017, the following programme are proposed to be taken up:

- 1) Natural Resource survey project in the scale of 1:50,000.
- 2) Watershed management project in the scale of 1:50,000.
- 3) Geological Mapping project in the scale of 1:50,000.
- 4) Forest working plan in the scale of 1:50,000.
- 5) Tourist / Historical site/ Hill Village boundary mapping/Village Resource Centre project.
- 6) 5 nos- National level Remote Sensing workshop.
- 7) 5 nos- Regional level Remote Sensing Seminar .
- 8) 5 nos. batches of GIS training programme .
- 9) Construction of Office building
- 10) Setting up of Spatial Data Infrastructure

During the Annual Plan, 2012-2013 the following projects and schemes are proposed :-

- 1) Continuing of Natural Resource Survey project.
- 2) Continuing of Water management project.
- 3) Continuing of Geological Mapping project.
- 4) Continuing of Forest working plan project.
- 5) Tourist / Historical site mapping/ Village Resource Centre project.
- 6) One National level Remote Sensing Workshop.
- 7) One Regional level Remote Sensing Seminar.
- 8) Construction of one Office Building at Takyelpat.

The Proposed Outlay for the 12th Plan 2012-2017 & Annual Plan 2012-13 is Rs. 1100.00 lakhs and Rs.120.00 lakhs respectively (which includes Rs. 70.00 lakhs for salaries.).

GRANTS-IN-AID TO MASTEC :

Under this scheme, during 2012-17 various activities like i) Eco-Water Literacy programme, ii) National Science Day, iii) Science Meet, iv) Students Science Motivation Programme, v) Nature Camp Programme, vi) IPFC & PIC Project ,vii) Manipur Science Aquarium, viii) Science Writing/Journalism, Vigyan Prasar Network, ix) Others – R&D related to local specific problems, Technology Transfer projects (matching share for centrally sponsored projects/ programmes) are proposed.

During 2012-13, various activities like i) Eco-Water Literacy programme, ii) National Science Day-2013, iii) Science Meet 2013, iv) Students Science Motivation Programme, v) Nature Camp Programme, vi) IPFC & PIC Project, vii) Manipur Science Aquarium, viii) Science Writing/Journalism, Vigyan Prasar Network, ix) Others – R&D related to local specific problems, Technology Transfer projects (matching share for centrally sponsored projects/ programmes) are proposed. The Proposed Outlay for the 12th Plan 2012-2017 & Annual Plan 2012-13 is Rs. 150.00 lakhs and Rs. 25.00 lakhs respectively.

APPROPRIATE TECHNOLOGY & INNOVATION:

During the 12th Five Year Plan, 2012-17, innovators of the state in various fields shall be awarded with financial assistance to promote their innovation models. Financial assistance shall also be provided by the department for participation of these innovators in national or international conference / workshop etc, Patent Facilitation Centres shall assist the Innovators. Automatic Weather stations shall be set up and District Agro-meteorological Advisory shall be prepared for farmers to improve crop cultivation . The AWS will also help in

Flood and Drought Warning systems. Also, a number of Seismograms shall be set up in schools for better earthquake data collection and sensitization. The Proposed Outlay for the 12th Plan 2012-17 & Annual Plan 2012-13 is Rs. 100.00 lakhs and Rs. 20.00 lakhs respectively.

**NON-CONVENTIONAL SOURCES OF ENERGY : (SECTOR-V : ENERGY)
NCSE SCHEME/ GRANTS-IN-AID TO MANIREDA FOR NCSE SCHEMES :**

Under this scheme, all the funds under Plan Sector for Renewable Energy schemes are to be provided to MANIREDA for implementation. During the 11th Five Year Plan, significant contributions have been made by MANIREDA in electrification of remote/difficult villages with active participation of Village Authorities. In addition, the Agency have accomplished augmentation of Public Lighting systems in various areas under Urban Local Bodies/Municipalities/Gram Panchayats and provided back-up power supply to important establishments like Police Stations, Hospitals and other Government/Private establishments through various sources of Renewable Energy.

During the 12th Five Year Plan (2012-17) Annual Plan 2012-13, various activities like Solar Street Lighting, Solar Power Plants, Solar Home Lighting, Solar Lantern, Solar Power Pack, Solar Water Heater, Wind-Solar Hybrid systems, Small Hydel and Electrification of Remote/difficult villages etc. are envisaged. The Proposed Outlay for the 12th Plan 2012-17 & Annual Plan 2012-13 is Rs. 7550.00 lakhs and Rs. 850.00 lakhs respectively.

INTEGRATED RURAL ENERGY PROGRAMME (IREP) : SECTOR-V : ENERGY

STATE LEVEL IREP PROGRAMME:

During the 12th Five Year Plan(2012-17), as the implementation of IREP Scheme is to be continued in all 6(six) ADCs of Hill districts and 4(four) ZPs of Valley Districts, monitoring and evaluation of the Scheme, identification of new technologies and high energy-efficient devices and demonstration for effective and successful implementation of the Scheme is also required. With the emerging technologies in the field of energy, experts of different institutions of State and Central will also be consulted in identification of various new technologies and high energy-efficient devices etc for taking up in ADCs and ZPs, as well as to take up pilot and demo projects. During Annual Plan 2012-13, monitoring of the implementation in 9 Districts of the State, identification of new and suitable technology devices and their assessment, taking up of pilot projects and demo projects will be included. The Proposed Outlay for the 12th Plan 2012-17 & Annual Plan 2012-13 is Rs. 30.00 lakhs and Rs. 5.00 lakhs respectively.

Summary of financial statement for 12th Plan 2012-17 and AP 2012-13 is given below:

Major heads/Minor heads of Development	11th Plan 2007-12 Projected Outlay	Annual Plan-2011-12		12th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
		Approved Outlay	Antic. Expdt.		
1	2	3	4	5	6
A) SCIENTIFIC RESEARCH :					
Directorate of S&T/ Direction & Administration	450.00	36.00	36.00	600.00	50.00
Science Centre & Science Popularisation.	240.00	40.00	-	-	-
Human Resources Development.	110.00	5.00	5.00	-	-
Grants-in-Aid to MARSAC.	160.00	70.00	70.00	1100.00	120.00
Grants-in-Aid to MASTEC.	50.00	5.00	5.00	150.00	25.00

(Rs. In lakhs)

(Rs. In lakhs)

Major heads/Minor heads of Development	11th Plan 2007-12 Projected Outlay	Annual Plan-2011-12		12th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
		Approved Outlay	Antic. Expdt.		
1	2	3	4	5	6
Reserch and Development Programme.	50.00	5.00	5.00	-	-
I.T Promotion.	-	2.00	2.00	-	-
Popularisation of Science	-	-	-	100.00	20.00
S&T Knowledge Resource Centres	-	-	-	300.00	50.00
Appropriate Technology & Innovation	-	-	-	100.00	20.00
S&T for Women, SC&ST, Disabled etc.	-	-	-	100.00	20.00
S&T for Human Resource Development & Skill Development	-	-	-	100.00	20.00
R&D and Bio-Technology Programme.	-	-	-	100.00	20.00
Sub-Total : A.	1060.00	163.00	123.00	2650.00	345.00
ENERGY					
B) NON-CONVENTIONAL SOURCES OF ENERGY :					
Grants-in-Aid to MANIREDA for NCSE Scheme.	1467.59	650.00	450.00	7550.00	850.00
Sub-Total : B.	1467.59	650.00	450.00	7550.00	850.00
State Level IREP Programme.	649.11	63.53	-	30.00	5.00
IREP for Devolution of Powers to PRIs in valley districts.	-	-	-	500.00	100.00
IREP for Devolution of Powers to ADCs in hill districts.	-	-	-	800.00	150.00
Sub-Total : C.	649.11	63.53	-	1330.00	255.00
GRAND TOTAL :	3176.70	876.53	573.00	11530.00	1450.00

INFORMATION TECHNOLOGY

The Department of Information Technology is the nodal agency in the State for planning, coordinating and promoting Information Technology towards meaningful applications in various developmental programmes for achieving the information technology objectives of the State.

The Department is also the State Nodal Department for implementing the Schemes under Dept. of Information Technology, Government of India. The Manipur State IT Society formed as a Registered Society on 28th June 2008 under the erstwhile Department of Science & Technology and IT, has now been brought under the Administrative control of the Department of IT.

The Schemes implemented by this Department during 11th Five Year Plan 2007-12 and during Annual Plan, 2011-12 are as under:

INFORMATION TECHNOLOGY & E-GOVERNANCE

INFORMATION TECHNOLOGY

1. Department of Information and Technology
2. E-Governance
 - a. State Data Centre
 - b. State Wide Area Network
 - c. Common Services Centre
 - d. State Portal, State Service Delivery Gateway & e-Forms
 - e. Capacity Building
3. Information Technology Promotion.
4. Information Technology Assistance to Line Departments
5. Grants-in-Aid to Manipur State Information Technology Society
6. Training Programme of Quality Education in IT
7. Supplement to NeGP
8. IT SEZ
9. Upgradation of I.T. Park infrastructure. (Under SPA)

E-Governance

The activities under this sector cover the implementation of National E-Governance Plan (NEGP), which is a very large and extensive project. The NEGP activities which have already been initiated are Capacity Building, State Data Centre, State Wide Area Network (SWAN) covering 42 Points of Presence (POPs) in Manipur, Common Service Centres covering 399 locations, State Service Delivery Gateway and State Portal etc. Other projects already taken up include Secretariat LAN, RF (Wireless) connection of the Heads of Departments, Video Conferencing facilities at all District Headquarters, Community Information Centers at Block HQs (now integrated into the Common Service Centre scheme). In addition to the infrastructure implementation, the E-Governance applications like Land Records, Transport computerization, Property registration, Manipur Government Employees List (MGEL), VAT computerization etc. have been taken up. Preparation of DPRs for all 14 Mission Mode Projects under NeGP, including E-District have been completed and forwarded to DIT, Govt. of India and the line Ministries.

Assistance to Line Departments for Information Technology Infrastructure

The activities under this sector cover provision of necessary assistance to the line departments regarding application development based on the requirement of the department and procurement of Computer and peripherals.

Training Programme of Quality Education in IT

The activities under this sector will cover providing IT related trainings in the State. The target group will comprise of State Government Employee.

Supplement to NeGP

The activities under this sector will cover providing additional support and gap funding to all the NeGP schemes such as Common Service Centre, State Data Centre, State Wide Area Network etc.

IT SEZ

The activities under this sector will cover setting up of Information Technology Special Economic Zone. IT SEZ will provide office space and accommodation to all the private companies so as to generate employment and economy growth in the State.

SPA Project for Upgradation of IT Park infrastructure

The State Government had taken initiative to pursue with DIT for setting up of the STPI unit in the N.E. Region at Imphal after Guwahati. The STPI, Imphal Centre has been functioning satisfactorily for more than 4 years now. The State Government has provided dedicated 11KV power line for uninterrupted power supply to the STPI. However, there is no more IT working space for IT firms and IT Entrepreneurs. Accordingly the Special Plan Assistance (SPA) project of Upgradation of IT Park at Mantripukhri, Imphal has been started.

OUTLINE OF DRAFT FIVE YEAR PLAN, 2012-17

THRUST AREAS DURING 12TH FIVE YEAR PLAN ARE:

The priorities and thrust areas under the various sectors:

1. To promote IT awareness among the public and especially among students.
2. To promote R&D activities having practical application and employment generation potential.
3. To promote Information Technology applications, especially for implementation of e-Governance and delivery of citizen services to the people, and for increasing employment in the IT /ITES sector.
4. To promote IT awareness among the State Government Departments.

IMPORTANT PHYSICAL TARGETS FOR 12TH FIVE YEAR PLAN:

1. Development, enhancement and hosting of Web sites for the State Govt. Department.
2. Sponsoring regular IT training programs for all the State Govt. employees.
3. Strengthening of existing IT training centre at the State.
4. IT Certification like CCC (DOEACC) programs for the Government Official.
5. Setting up I.T. Park at Imphal.
6. Setting of E-Governance Infrastructure like State Data Centre, SWAN and providing citizen-centric service through Common Service Centres, State Services Delivery Gateway.

STRATEGY ADOPTED:

I.T Enabled Services will be encouraged as an area having high potential for employment generation in the state.
Implementation of citizen centric e-Governance projects under the NeGP.

EMPLOYMENT GENERATION:

The activities which are being taken up with employment generation orientation are:

- Under IT Promotion scheme: Setting up of new IT Park infrastructure at Imphal will assist IT firms/ entrepreneurs to set up new IT units which will generate employment. Land of 27.12 acres has been acquired to enable establishing an IT SEZ unit at Imphal in future. Construction of the new IT Park building has started.
- IT firms from outside the state will be encouraged to setup up office at Imphal in the 27.12 acres acquired for the IT Park.
- Initiation of latest projects under research and development beneficial to Government Departments will lead to creation of jobs in the Government Sector.

The highlights of the schemes to be implemented during Annual Plan 2012-13 and amounts proposed are detailed below:

Information Technology, 2012-13:

DEPARTMENT OF INFORMATION TECHNOLOGY

Under this scheme, 8(eight) manpower has been hired on temporary post as contractual engagement for smooth and efficient operation of the Department of Information Technology.

The Proposed Outlay for the Annual Plan 2012-13 is Rs. 70.00 lakhs only.

The tentative 12th Year Plan proposed outlay for 2012-17 is Rs.1000.00 lakhs.

E-Governance:

- a) State Data Centre
Salary for the composite team and other operational and maintenance expenses.
The tentative Proposed Outlay for the Annual Plan 2012-13 is Rs. 100.00 lakhs only subject to release from DIT, Govt. of India as ACA.
- b) State Wide Area Network
Commissioning of 30 POPs is under process.
- c) Common Service Centre
VLEs training program to be carried out for all Districts. After the completion of the District level training block level training will be carried out. Solar Power at all CSCs to overcome power shortage at the CSCs will be provided.
The Proposed Outlay for the Annual Plan 2012-13 is Rs. 350.00 lakhs only subject to release from DIT, Govt. of India as ACA.
- d) State Service Delivery Gateway(SSDG)
Computers, Printers etc. including Connectivity will be provided to all identified offices under the State Portal, SSDG and the e-forms application project for providing online services to the citizens.
The Proposed Outlay for the Annual Plan 2012-13 is Rs. 200.00 lakhs only subject to release from DIT, Govt. of India as ACA
- e) Capacity Building
Provision of State wide training on eGovernance of Government officials at NISG and Web site development is under process.

INFORMATION TECHNOLOGY PROMOTION

a) Human Resources Development:

This scheme has the specific objective to build up scientific temperament among the public, especially students. The activities for 2012-13 will include:

Further Strengthening of SAT (State Academy of Training) and MANITRON is to be initiated. The training course for OCP (Oracle Certified Professional), MCSE (Microsoft Certified Software Engineer), SCJP (Sun Certified Java Programmer) certification etc. is to be initiated. The Certified professional which is in high demand will enable the local IT manpower to get better employment. Awards for new IT innovation are also being proposed.

b) Research and Development:

Research and Development (R&D) has a special economic significance apart from its conventional association with scientific and technological development. R&D investment generally reflects a government's or organization's willingness to forgo current operations or profit to improve future performance or returns and its abilities to conduct research and development.

Therefore new technologies like IPv6, Wireless Sensor Network, Cloud Computing, Enterprise Content Management, Radio Frequency Identification (RFID) etc needs to be initiated in the State of Manipur to cope with every day changing technology of the world.

C) IT Festival

This scheme has the specific objective to inform the public, especially students and entrepreneur about the latest in Information Technology and also to create scientific temperament among public, especially students ,entrepreneur etc.

d) IT Entrepreneurship Development

This scheme has the specific objective to promote local entrepreneur so as to create employment in the Information Technology Sector by providing funding assistance.

The Proposed Outlay for the Annual Plan 2012-13 is Rs. 500.00 lakhs only.
The tentative 12th Year Plan proposed outlay for 2012-17 is Rs.2500.00

Assistance to Line Departments for Information Technology Infrastructure

The Department of Information Technology will provide necessary assistance to the line departments regarding application development based on the requirement of the department and procurement of Computer and peripherals.

The Proposed Outlay for the Annual Plan 2012-13 is Rs. 100.00 lakhs only.

The tentative 12th Year Plan proposed outlay for 2012-17 is Rs.500.00 lakhs

Grants-in-Aid to Manipur State Information Technology Society (MSITS):

The Manipur State Information Technology Society (MSITS) is the implementing agency for various projects under Dept. of Information Technology, Government of Manipur. For better implementation and monitoring of the National e-Governance plan (NeGP) and other IT program in the State. Provide salary for 20 officials hired on contract basis.

Training Programme of Quality Education in IT

The Department of Information Technology will provide IT related trainings to the State Government Employee.

Supplement to NeGP

The Department of Information Technology will provide additional support and gap funding to all the NeGP schemes such as Common Service Centre, State Data Centre, State Wide Area Network etc.

IT SEZ

The Department of Information Technology will set up an Information Technology Special Economic. IT SEZ will provide office space and accommodation to all the private companies so as to generate employment and economy growth in the State.

Data Centre

The Department of Information Technology will set up another Data Centre at Mantripukhri to facilitate data storage for the offices that will be stationed at IT Park and IT SEZ .

Setting up of IT Park at Imphal Under SPA

The Department of Information Technology will provide additional support and gap funding to Setting up of IT Park at Imphal.

The Scheme-wise proposed outlays for 12th Plan and AP 2012-13 are as under:

Rs in lakhs

Sl. No	Major Head/Minor Head of Development	11 th Plan Proposed outlay 2007-12	Approved Outlay for A.P. 2011-12.	Anticipated Expdt. for A.P. 2011-12	12 th Plan Proposed outlay 2012-17	Proposed Outlay for A.P. 2012-13
1	2	4	7	8	4	9
	Information Technology				-	
1.	Department of Information & Technology		40.00	30.00	500.00	70.00
	a) Office building, vehicle and infrastructure etc.				500.00	
2	E-Governance	4100.00	346.00	316.00	2000.00	346.00
	a) State Data Centre				-	
	b) State Wide Area Network				-	
	c) Common Service Centre				-	
	d) State Service Delivery Gateway				-	
	e) Capacity Building				-	
3	Information Technology Promotion	927.39	260.00	230.00	2500.00	500.00
4	Assistance to Line Departments for Information Technology Infrastructure				500.00	100.00
5	Grants-in-Aid to Manipur State Information Technology Society		100.00	100.00	2500.00	500.00
6	Training Programme of Quality Education in IT				1000.00	200.00
7	Supplement to NeGP				2500.00	900.00
8	IT SEZ				2500.00	500.00
9	Data Centre				3000.00	
10	Setting up of IT Park at Imphal Under SPA	2500.00			1000.00	
	Total :	7527.39	746.00	679.00	18500.00	3116.00

ECOLOGY & ENVIRONMENT

The main function of the Environment Directorate in the state is policy planning, conservation, regulation, co-ordination and promotion of environment related issues along with its meaningful application in various developmental programmes to achieve the socio economic objectives of the State. The Directorate is mandated to enforce the Environment (Protection) Act, 1986 and subsequent rules in the state.

The Directorate of Environment implements plan schemes /works projects for advancing mass awareness and protection of the fragile environment in order to maintain a consistent balance between the development programmes and restoration of natural environment of Manipur. Besides these, data collection, information dissemination, research and development on the state specific environmental issues along with extension of services to different Government Departments/Academic Institution/NGOs on Water-Air-Soil quality through its R&D Laboratory, of which is considered to be the only referral laboratory in the state, are some of the prime activities of the department.

Vision/Approach

The Directorate of Environment is presently implementing 14 approved plan schemes with community participation which may serve as an approach for strategies and action plan to combat climate change scenario in the state – a burning issue in the global context.

The Directorate of Environment is the Regional Resource Agency (RRA) in Manipur for implementation of the National Environment Awareness Campaign (NEAC) of the MoEF. The ENVIS (Environmental Information System) Centre, established in the Environment Department under the sponsorship of MoEF, is playing a vital role as a comprehensive networking partner of the country for environmental information collection, collation, storage, retrieval and dissemination to different users.

Responsibilities as per rules of Business:

Directorate of Environment is responsible for all matters related to Environment and Ecology and all matters related to State Pollution Control Board and Environment Protection Council. This Department has also been successfully enforcing/implementing the various Acts & Rules laid down by the Ministry of Environment & Forests, Government of India.

I. *The Water (Prevention and Control of Pollution) Act 1974 and Rules 1975.*

II. *The Air ((Prevention and Control of Pollution) Act 1981 and Rules 1982.*

III. The Environment (Protection) Act 1986 and Rules 1988.

As a part of the central government programmes, the office is also responsible for preparation of :

- State Environment Policy under the guidelines of NEP 2006
- State Action Plan on Climate Change with the objectives of NAP on CC
- Action taken report in respect of environmental related Supreme Court cases, like hazardous waste management, radiation pollution, shortage of drinking water, etc.

Ongoing Plan Schemes:

1. Eco-Development Programme
2. Environmental Information Dissemination
3. Environment Education Programme
4. Environment Monitoring Cell
5. Multi- Disciplinary Scientific Study of Catchment Area of Major Basins
6. Prevention and Control of Pollution
7. Solid Waste Management
8. Information Technology (IT)
9. Natural Resources.
10. Environment Impact Studies.
11. GIS Applications/Techniques/Tools/Training
12. Ecology and Environment
13. Climate Change
14. Environmental Research and Developmental Programme

PHYSICAL PROGRESS & ACHIEVEMENTS DURING 11TH FIVE YEAR PLAN (2007-12):

1. Ningshingkhun Biodiversity Park, Jiribam
2. Biodiversity Conservation and beautification of Irong wetland at Luwangsangbam with eco-tourism approach
3. Beautification and improvement of Eco-Park at Mayangkhang, Senapati
4. Seloi Eco-park , Imphal East
5. Improvement of Road median plantation in and around Imphal city
6. Improvement of State Botanical Garden at Khonghampat
7. Conservation of Urban Biodiversity/Water Bodies/Community Ponds
8. Updating of website - www.manipurenvironment.nic.in
9. Community Biodiversity Conservation Programme taken up in each and every district.
10. Various Environmental Reports and Booklets, Newsletters, Posters, Pamphlets etc. have been published.
11. About 2500 nos. of Environmental Awareness Programme have been conducted to different villages/towns/city through NGOs, Schools/Colleges, Mahila Mandals etc. under National Environmental Awareness Campaign, MoEF, Govt. of India during 11th Five Year Plan.
12. Under State Plan , nearly 1000 nos. of Environmental Awareness programmes were conducted with active participation of the local people towards protection and conservation of Environment.
13. Small screen films about the various Environmental Problems/Issues of the State have been produced for imparting knowledge through electronic media.
14. Observing International and National Environmental Events throughout the year by organizing Seminars/Workshops/Rally/Conference/ Competitions as a routine feature programme.
15. Study on catchment area of major rivers has been performed as a continuous programme.
16. Environment Information Dissemination through Electronic media under Information Technology programme
17. Installation of LED Display boards in the state for imparting environmental information/messages/slogans .
18. Augmentation of GIS by procuring High – end Hardware/Softwares/tools/equipment for Image analysis processing and interpretation
19. Procurement of Satellite Image/Data/ Maps and GIS Mapping for Environmental Sensitive Zones of Manipur
20. Lamphel Lake / Water bodies conservation and management
21. Conservation of Yaral Pat/ Water bodies.
22. Conservation of Waithou and associated water bodies
23. Procurement of Climate Sensor and Green House Gas Sampler
24. Preparation of Climate Change Adaptation Strategy & Action Plan of Manipur

25. Preparation of DPR for Climate Change Adaptation Programme in Manipur under Indo-German Bilateral Corporation
26. Joint venture R & D Works with CAU/MU on different environmental themes
27. Joint venture R & D works for indigenous fish culture / multiplication of microbes for composting of wastes

Identification of Gap

Significant Achievement during 11 th Five Year Plan	Target During 12 th Five Year Plan
1. Ningshingkhun Biodiversity Park, Jiribam	1. Conservation of Waterbodies & Improvement of Environment in & around JNIMS campus – Rs. 1200.00 lakhs
2. Biodiversity Conservation and beautification of Irong wetland at Luwangsangbam with eco-tourism approach	2. Biodiversity Conservation (Waterbodies) of Heibok Ching – Rs. 1200.00 lakhs
3. Beautification and improvement of Eco-Park at Mayangkhang, Senapati	3. Biodiversity Park at Moreh – Rs. 1000.00 lakhs
4. Selo Eco-Park, Imphal East	4. Conservation of Waithoupat & its associated wetlands – a climate change adaptation programme - Rs.1500.00 lakhs.
5. Improvement of Road median plantation in and around Imphal city	5. Environmental Model Village at Shiroy, Ukhrul District Bocias.
6. Improvement of State Botanical Garden at Khonghampat	
7. Augmentation of GIS by procuring High – end Hardware/Softwares/tools/equipment for Image analysis processing and interpretation	
8. Lamphel Lake / Water bodies conservation and management	
9. Conservation of Yaral Pat/ Water bodies.	
10. Conservation of Waithou and associated water	

During 11th Five year plan , a number of Eco-parks, Biodiversity Parks and Water body conservation works have been implemented successfully and initiatives have been taken up to set up the similar works in every district of the state. However due to financial constraint, this office could not be able to complete the work as carried out in places like Jiri Biodiversity Park, Conservation & Beautification of Irong water bodies etc. The new schemes targeted during 12th Five year Plan are expected for completion during 2012-13 provided the proposed project cost is made available.

Financial summary of 12th Plan and Annual Plan 2012-13 proposals is as given below:

(Rs. in lakhs)

SL.N	Major heads/Minor Heads of Development	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan-2011-12		2012-17 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
			Agreed Outlay	Anti Expdr		
		3	4	5	6	7
	Ecology & Environment					
1	Eco-Development Programme	600.00	105.00	105.00	1000.00	200.00
2	Environment Education Programme	116.00	20.00	20.00	250.00	50.00
3	Environment Monitoring Cell	163.00	20.00	20.00	300.00	60.00
4	Solid Wastes Management	108.00	15.00	15.00	200.00	40.00
5	State Share of CSS (River and Lake Conservation)	200.00				

6	Environment Information Dissemination	90.00	15.00	15.00	200.00	40.00
7	Prevention and Control of Pollution	950.00	250.00	200.00	1250.00	250.00
8	Direction	240.00	100.00	100.00	750.00	150.00
9	Information Technology	105.00	20.00	20.00	250.00	50.00
10	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	95.00	10.00	10.00	200.00	40.00
11	Natural Resources	95.00	25.00	25.00	250.00	50.00
12	Environment Impact Studies	75.00	10.00	10.00	200.00	40.00
13	GIS Applications/ Techniques/ Tools/ Training	170.00	30.00	30.00	250.00	50.00
14	Ecology & Environment (Conservation of Water Bodies & others)	988.61	300.00	500.00	500.00	650.00
15	Climate Change	80.00	30.00	30.00	200.00	40.00
16	Environmental Research and Developmental Programme	100.00	50.00	50.00	200.00	40.00
17	Conservation/Restoration of wetlands (19 Nos)				8000.00	100.00
18	Environment Planning and Management/state matching share of central funding & others.				500.00	220.00
19	Conservation of water bodies under ACA		735.00	735.00		
	Total (NORMAL PLANS):	4175.61	1735.00	1885.00	14500.00	2070.00

PLANNING DEPARTMENT

Introduction:

The Planning Department came into existence in the early part of the Fifth Five Year Plan. The Planning Department which mainly deals with short term and long term policy making for economic development of the State is the apex body which coordinates the State Government and the Planning Commission, Govt of India on matters concerning the plan. It is instrumental in giving policy direction and also guides the different departments in the matter of plan formulation, project formulation, prioritization of the schemes, etc. The department also coordinates the activities of various departments in the State in the formulation of State Plan/NEC Plans. The Planning Department by virtue of its existing nature of work is a coordinating department. The main functions of the Department are as under:

- i. Preparation of Five Year Plans and Annual Plans with inputs from Planning Commission, and liaison with the Planning Commission.
- ii. Monitoring of Plan Schemes, Centrally Sponsored Schemes, NEC and NLCPR funded projects.
- iii. Reviewing of Plan Schemes, Centrally Sponsored Schemes, Externally Aided Projects, NEC and NLCPR funded projects.

- iv. Monitoring of programmes under Twenty Point Programme.
- v. Overseeing the implementation of Border Area Development Programme (BADP).
- vi. Review of progress of major infrastructure projects.
- vii. Initiating and overseeing Special Initiatives undertaken from time to time.
- vii. Nodal Department for NGOs/VOs.

Review of 11th Five Year Plan (2007-12):

Against the project outlay of Rs. 786.02 lakh for 11th Plan, an expenditure of Rs.14339 lakh is likely to be incurred during the period. The increase in expenditure of Planning Deptt is due to allocation of fund for taking up various development works for various deptts like construction of Planning Deptt' office, upgradation of infrastructure of State Academy of Training, Manipur Sectt Building, implementation of skill development training programme for the educated youths of Manipur, purchase of vehicles for the elected members of ADCs, funding of various priority projects, etc. Some consultants/research scholars had also been engaged for doing research work on various important subjects apart from giving financial assistance for organizing workshop on various important themes. The Deptt also engaged some economists/academicians for doing some research works in connection with preparation of draft 12th Five year Plan. The assignments given to economists/academicians are mainly on State Resources, Skill Development, etc. Further, the Deptt organized various workshop/seminars for the preparation of proposals for the 12th Five year Plan for the State. The Department during the year examined and monitored plan schemes/programmes of various plan deptts.. Financial assistance has also been provided to various SHGs for implementation of income generating schemes.

Outlines for Annual Plan 2012-13 and Draft 12th Five Year Plan 2012-17:

A sum of Rs.28275 lakh for 12th Five Year Plan (2012-17) and Rs.5655 lakh for Annual Plan 2012-13 are proposed for Planning Department. 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 Tenth Plan Period for preparation of purposeful and meaningful plan documents for the State is proposed to be continued during 12th Plan Period. Under the scheme, Research Fellows and Research Scholars will be allowed to take up research works pertaining to State's Resources, 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. Skill Development Training Programme for the educated youths of Manipur will be intensified during 2012-13 with higher allocation of funds. A scheme for the upgradation of capacity building for the officers of the State Govt is also proposed intensified during 2012-13 to increase the capacity of the officers of the State Govt in the preparation of DPRs and execution of projects, etc. Provision for the preparation of Human Development Report is also kept during the year.

The scheme wise allocation of outlay during 12th Plan and Annual Plan 2012-13 is indicated as below:

(Rs in lakhs)

Item	Projected Outlay for 11 th Plan	11 th Plan (anti expdr)	12 th Plan proposed outlay (2012-17)	Proposed Outlay for Annual Plan 2012-13
1	2	3	4	5
Planning Department	786.02	14339.00	28275.00	5655.00
Total:	786.02	14339.00	28275.00	5655.00

SPA, 2010-11 & 2011-12:

Rs.66000 lakhs was provided by the Planning Commission to State Govt during 2010-11 for implementation of various ongoing projects and also for taking up different important projects under Roads & Bridges, PAB, School Education, Water Supply, Power, Flood Control, Sports, Conservation & Management of Loktak Lake and its associated areas and upgradation of infrastructure of JNIMS, etc. The required funds were reflected under Planning Deptt as directed by the Planning Commission. Though the funds under SPA were reflected under Planning Deptt, the required funds have been transferred to all deptts concerned at the time of execution of works.

Third Party Monitoring:

In an effort to improve the outcome of the schemes/projects implemented under NLCPR & SPA funding and also for flagship programmes in the State, the State Govt engaged NEDFi, Guwahati and TISS, Mumbai for conducting third party monitoring to assess the impact of the implementation of the projects/programmes. This will also held in ensuring transparency and improving the delivery system. Further, the Development Alternatives (DA), New Delhi, and Karunya University (KU), Coimbatore have taken-up third party monitoring of the SPA funded Loktak Lake Conservation Project. They presented final reports to the State Govt for submission to Planning commission. The Monitors have expressed satisfaction on the work done to improve the Loktak Lake. They have appreciated the fact that meetings of the Steering Committee, chaired by the Chief Secretary, have been held frequently, Nodal Officers from the Line Deptts have become operational and a Committee on Convergence, chaired by the Commissioner (F&E) has successfully affected convergence of schemes/funds.

Public Private Partnership

The State Govt., in collaboration with M/s Shija Health Centre and Research Institute, Imphal and the NEC is establishing a Blood Bank under the PPP mode. As per the report published in 2007 by NACO, the blood requirement of Manipur State is 22,000 units per year and as per the WHO norms the requirement is to be calculated at 2% of the total population. This requirement of blood works out to 47,700 units per annum. The existing capacity of the two Blood Banks in the Govt sector is 14,000 units only. This will be augmented under the PPP arrangement.

Innovation Councils and District Innovative Fund

Innovations are the key to unleashing this mindset change and fulfill needs which cannot be met by conventional products, processes, people, economy, institutional forms. A number of appropriate, low cost and people oriented innovations already introduced in various States have been documented by the National Innovation Foundation which includes individual initiative in the private sector from the State.

The President of India in her address to Parliament in June 2009 committed the Nation to a path of promoting innovation and unleashing the creativity of a billion people. She announced that the next ten years would be dedicated as the “Decade of Innovation”. To take this agenda forward, a National Innovation Council has been constituted under the Chairmanship of Mr. Sam Pitroda, Adviser to the Prime Minister, Public Information Infrastructure and Innovations (PII) to discuss, analyze and help implement strategies for inclusive innovation in India and prepare a Roadmap for Innovation 2010-2020.

On similar lines the State Government has constituted a State Innovative Council with Hon'ble Chief Minister, Manipur as Chairperson and a State Inter-Departmental Co-ordination Committee with Chief Secretary, Manipur as Chairperson. State Inter-Departmental Co-ordination Committee has been held twice under the Chairmanship of Chief Secretary. Innovators from Manipur were invited to share their inputs and achievements with the State Inter-Departmental Co-ordination Committee members. The innovators submitted proposals for expanding/ promotion of their work and it was shared with the Deputy Commissioners and their proposals were considered for funding under District Innovative fund, wherever feasible.

For District Innovative Fund under 13th Finance Commission Award, Rs. 9.00 crores @ Rs. 1.00 crore per district has been approved and GOI has sanctioned 1st installment of Rs. 4.50 crore for the year 2011-12. The proposal includes popularization of innovative works of the State Innovation from private sectors mainly on handloom sectors. Some of the innovations are; a) Automatic Pump Operator (APO), b) Innovative Dryer, c) Dhoop Stick making Machine, d) Muga Reeling cum Spinning Machine, e) Anti-Theft Magnetic Lock, Salam Handloom Electrical Machine, Wet land utilization through organic farming for vegetable production (local name Ekai Thabee, Neptuna Oleracea) with people participation and involvement activity, Shock Proof Converter, Innovations of silk Textile Machinery and Equipment, Double Shuttle Loom and Kouna mat making Machine.

INTEGRATED WATERSHED MANAGEMENT PROGRAMME:

Implementation of Integrated Watershed Management Programme (IWMP) by State Level Nodal Agency (SLNA), Manipur, a registered Society under Panning Department is as per the common Guidelines for Watershed Development projects, 2008 issued by the Department of Land resources, Ministry of Rural Development. The guidelines have been formulated to have a unified perspective and holistic approach for watershed management and development activities for enhancing income, productivity and livelihood of people in a sustainable manner. The IWMP projects are implemented through institutional arrangement at State, District and watershed village levels.

SLNA, Manipur is the dedicated institution with primary aim to address all issues related to watershed management and development activities in Manipur. For effective streamlining of the programme, SLNA has set up a State Data cell with technical experts in planning, co-ordination, management and GIS applications. At district level, Watershed Cell cum Data (WCDC) has been set up in DRDA with Executive Director as Project Manager and supporting staff of Technical Expert, Account Assistant and Data Entry Operator. WCDC is the dedicated institution with the role and responsibilities to co-ordinate and implement various project activities taken up by watershed committees at village level through PIAs

Watershed Projects in Manipur at a Glance:

S. No.	Item	No.MW	Area (lakh ha)	
1	Total micro-watersheds (MWS) in the State	5602	22.327	
2	Total untreatable MWS (Reserved Forest, Barren Rocky, assured irrigation, etc.)	1003	3.75368	
3	Total treatable MWS in the State	4599	18.5733	
4 a	Total MWS covered under pre-IWMP schemes of DoLR	673	2.56495	
4 b	Total MWS covered under schemes of other Ministries	127	0.75911	
4 c	Total MWS covered under IWMP 2010-11 of DoLR	432	1.28084	
4 d	Total MWS covered under IWMP 2011-12 of DoLR	572	1.70322	
4 e	Total of a to d	1804	6.30812	
5	Balance micro-watersheds not covered till date	2795	12.2652	
		12 th Plan	575	2.2587
		13 th Plan	562	1.6568
		14 th Plan	654	5.3656
		Total	2795	12.2652

Pre- IWMP projects are implemented in the State with 91.677% funding as Central Share and remaining 8.333% as State Share. It was earlier implemented under Rural Development and from the year 2010-11 under Planning Department. **IWMP Projects** are implemented in the state on funding pattern 90: 10 between Centre and State. Duration of the project will be 4 to 7 years, depending upon the nature of Activities.

Under Pre-IWMP projects 43 projects were sanctioned and 27 projects have been completed/ closed. Remaining are being completed by Dec2012. Under IWMP during the financial year 2010-11, **27** watershed projects were approved by Department of Land Resources with project area of 1.28 lakh ha. During 2011-12 another 33 projects with treatment area of 1.70 lakh ha.

Year wise fund released and utilized during 2010-11 & 2011-12 is as below:

(Rs in crores)

Programme	GOI release	State share release	Utilisation	Proposal for 12 th Five year Plan		Proposal for AP2012-13	
				Central	State	Central	State
IWDP							
2010-11	13.70	1.9487	12.19	-	-	-	-
2011-12	9.30	0.708	7.86	-	-	-	-
IWMP							
2010-11	10.375	0.92266	0.08	-	-	-	-
2011-12 (Jan'12)	13.796	0.23097	5.82	-	-	-	-
IWDP/IWMP				602.69	66.97	85.75	9.53

* For IWDP Central share funds are released by GOI direct to the DRDA, executing the programme. Projects will be completed/ closed by December 2012.

Review of A.P. 2010-11 & A.P. 2011-12:

During the A.P.2010-11, Department of Land Resources have released Rs.12.71 crs as a central share for the implementation of the IWDP project. Central share of Rs. 13.80 crores have been released for 33 projects for the year 2011-12. All Districts have indentified their entry point activities, capacity building training programmes and baseline survey have been completed. DPR preparations for 27 projects are 70 completed. It is targeted to complete by March 2012 and upload within April 2012.

A Total of 32 Training programs/Workshops has been conducted by SLNA,WCDC/PIA for various stakeholders and has given training to 424 officials successfully.

Year wise physical achievement during 2010-11:

Sl No	Project	2010-11		2011-12	
		Target	Achieve	Target	Achieve
1	IWDP (Area in Ha)	4620	3210	3790	2280
2	IWMP	-	-	27 DPR	9
				EPA	70 % completed
				C& IB	32 training programme conducted, 424 staff trained.

Proposed Outlay for 12th Plan (2012-17) and A.P. (2012-13):

A sum of **Rs. 602.70 crores** as Central Share and **Rs 66.70 crs** State Share is projected for 12th Plan (2012-17). A sum of **Rs 85.75 crs** as Central Share and **Rs 9.53 crores** as State Share is proposed for Annual Plan (2012-13) for implementation of IWMP and for completion of remaining ongoing projects of IWDP by December 2012.

TREASURIES & ACCOUNTS

The Directorate of Treasuries & Accounts was established in the 1991 with the Director of Local Fund Audit functioning as the Ex- officio Director of Treasuries & Accounts. From the year 2004 onwards, the Director Institutional Finance, Government of Manipur functioned as the Ex-officio Director, Treasuries & Accounts. Thereafter in the year 2009, the posts of Director, Treasuries & Accounts; Joint Director; Deputy Directors and Assistant Directors have been created for smooth functioning of the works of the Directorate of Treasuries & Accounts, Manipur. Prior to 1991, Treasuries were under the direct control of Finance Department, government of Manipur.

The Finance Department, Government of Manipur is the Administrative Head. From the functional point of view, there are 11 (eleven) District Treasuries and 5 (Five) Sub-Treasuries in the State in addition to the Directorate office.

The District Treasuries are under the control of a Treasury Officer while Sub-Treasury Offices are under the control of a Sub-Treasury Officer. The Sub-Treasury Officer reports to the linked District Treasury Officer. All of the above Treasury Offices and Sub-Treasury Offices handle payments and receipts for all Government transactions in the State for the respective departments and establishments under their jurisdiction. Further, out of the 16 Treasury/Sub-Treasury, 13 (thirteen) of them are Pension-disbursing Treasuries/Sub-Treasuries.

Payments and receipts of all Government transactions (including salaries, pensions, bills etc.) are handled by the Treasuries, which function as the final check-point before encashment/ receipt at the bank. Further, the accounts of all payments and receipts for the State of Manipur (excluding accounts of Works Departments) are compiled and submitted by the Treasuries to the Accountant General, Manipur. In view of the increasing complexities of all financial transactions in the current scenario, the Government of Manipur recognized the shortcomings in the manual system of the working of the Treasuries and decided to utilize allocation from the Eleventh Finance Commission for up-gradation of Fiscal Administration towards Computerization of Treasuries. Computerization of Treasuries was taken up by the NIC, Manipur State Unit in two phases.

The 1st phase of the Project was undertaken in association with NIC for computerization under the 11th Five-Year Plan (2007-2012) for the following 2 (two) offices of Finance Department and 6 (six) Treasuries/ Sub-Treasuries:-

The Finance Budget Section (Secretariat),
The Directorate of Treasuries & Accounts, Treasury Office, Imphal West./Imphal-East./Lamphel.
/ Churachandpur./ Sub-Treasury Office, Imphal./Moirang.

The 2nd phase of Computerization of Treasuries was also undertaken under the 11th Five Year Plan (2007-2012) for the following Treasury /Sub- Treasury offices:

Tamenglong, Ukhrul,Chandel.Jiribam.Senapati.Bishnupur.Thoubal.
Kangpokpi.Moreh.Kakching.

At present, all the Treasury Offices have been computerized. Besides, all the Receipt Accounts in the Treasury Offices have also been computerized. The computerization of accounts compilation has helped in reducing the time taken for compilation of monthly Treasury accounts and timely submission to the office of the Accountant General. However, the inter-networking of all the Treasury and Sub-Treasury Offices and consolidation (i.e. merging of all databases of the 16 Treasuries/ Sub-Treasuries) is still to be taken up. As on date, only 6 (six) Treasuries/Sub-Treasuries located in and around Imphal and Churachandpur are connected either through RF Signal or V-SAT. All the remaining 13 (thirteen) Treasuries/ Sub-Treasuries are working Off-line.

VISION/APPROACH

The Directorate of Treasuries & Accounts envisages moving from the existing computerization of Treasuries to a more advanced form of Computerization which may also be coined as “**e-Treasury**”.

The main approach of “**e-Treasury**” is to provide a user friendly computerization model to all the Stakeholders. It would have various implications at various levels/stakeholders including (1) the Government represented by the Finance Department; (2) the Treasuries; (3) the Departments of the Government; (4) Other Direct Users including Pensioners, Employees, Stamp Vendors, etc and (5) Third Parties like Banks, AG Office, Manipur, etc.

The “**e-Treasury**” would enable Treasuries to function on a real time basis with accessibility of the database of any Treasury, at any time and at any place. The MIS generated will be real time and it would be used for better monitoring and decision making. In addition “**e-Treasury**” aims to provide one-counter service (single-window service) at all Treasuries/ Sub-Treasuries for better common service delivery to the citizens. For instance:

- a) Pension-related issues of all pensioners.
- b) Submission and transaction of all bills of departments/establishments.
- c) Submission of all Challans for receipt to the State Government accounts.
- d) Checking and reference of old financial records preserved in the Treasuries.
- e) Requisition of information from Treasuries.

IDENTIFICATION OF THRUST/PRIORITY AREAS

For proper implementation of “e-Treasury”, emphasis needs to be provided in the following areas for the Department:

- 1) To phase out the current hardware which were in place in the Treasuries since the last 5 years as the configuration is getting outdated and maintenance cost is increasing on the one hand and most of the computers are not in running condition and thereby replacement by new and higher-configured computer servers and clients are required.
- 2) To completely network all the offices so as to enable tracking of transactions on real-time basis.
- 3) To set up a centralized database at the Directorate of Treasuries & Accounts, Manipur in addition to the database at State Data Centre which may be used as a Disaster-Recovery Site.
- 4) To enable generation of electronic advice at the Treasuries and to be linked to the respective banks for payment
- 5) To manage records of Treasuries electronically to the maximum extent to save time, cost and space.
- 6) To physically upgrade existing infrastructure in all the Treasury offices for providing better service delivery and also an efficient working environment for the employees.

Review of performance during the 11th Plan period

During the period, the installation of hardware and site-preparation in all the 17 (seventeen) offices of the Department including Directorate of Treasuries & Accounts, 11 (eleven) District Treasuries and 5 (five) Sub-Treasuries have been completed. Software for pension payment (Pension Manipur) and bill & accounts (TreasuryNet) have been operationalized in all the Treasuries by N.I.C, Manipur.

Records Management for paper-based records has been taken up in the Directorate and all Treasuries/ Sub-Treasuries on a major scale for the first time in Manipur. This has greatly reduced the time, energy and space required for retrieval, storage and identification of all financial records. The working environment in the Treasuries has tremendously improved and service-delivery to the pensioners and employees have enhanced both in terms of quality and time.

Electronic Clearing Service (ECS) payment of salaries to Government employees and e-Payment for all financial payments has been implemented very successfully during the 11th Five-Year Plan. This has improved the payment and settlement system of the state and has reduced fraud, misappropriation of Government money and enabled direct transfer of funds to the target beneficiary/ payee.

IDENTIFICATION OF GAP

Computerization under the 11th Five-Year Plan (2007-2012) has brought about a major revolution in moving Treasuries from a purely manual system of transaction to a computerized payment-oriented office both for pensions and bills. With the expanding horizon of computerization, there is still a requirement to upgrade to an online system of computerization. There are various gaps

for realization of the vision of the Department. Some of the major gaps that can be an impediment in the process of implementation of “e-Treasury” are:

- 1.) Hardware replacement:
Phasing out hardware used currently in the Treasuries and replacing them with higher-configuration computers, servers and computer-peripherals.
- 2.) Power supply:
Setting up dedicated power lines in all Treasuries/ Sub-Treasuries to enable uninterrupted work of hardware/ software.
- 3.) Secured online network:
Real-time inter-Treasury networking is still not enabled; in this scenario an online “e-Treasury” is an impossible target.
- 4.) I.T. cell in the Department:
Requirement for opening of an I.T. cell in the Directorate of Treasuries & Accounts, Manipur for smooth takeover of software from N.I.C. and maintenance, upgradation and trouble-shooting of software.
- 5.) Improving common-service/ citizen-centric service delivery:
Various services which are citizen-centric are still centralized Treasury-based and they can be improved by opening of kiosks, online systems etc.
- 6.) Training of Treasury officials:
Lack of proper training of officials of Treasury (computerisation related; Financial and Accounting Rules; various instructions of the Government, etc.)

OUTLINES OF DRAFT 12TH FIVE YEAR PLAN (2012-2017) AND ANNUAL PLAN (2012-13)

“e-Treasury” in respect of Treasuries & Accounts, Manipur is to provide a better service delivery to the stakeholders. The Direct Users viz., the Officials of Treasuries would be directly benefitted as e-Treasury would provide a platform for online execution of activities, accessibility of all categories of work on the same web page, user friendly software to be used, etc. For other users like Finance Department, DDOs of various Departments of the Government, AG Office, Banks, etc, e-Treasury would enable them to access and monitor the status of various Financial transactions taking place in the Treasuries.

For the citizens, common services will no more be confined to a specific Treasury once e-Treasury is implemented. For instance, pensioners life-certificate/photography , status of salaries, pension payments , GPF payments etc. can be accessed from any counter in any Treasury or may be known from the website. This is taken up to reduce the direct physical interface between the citizens and the Government; thereby reducing inconveniences caused to the public on the one hand and improve service delivery on the other.

Record Management of physical records in all offices of the Department has been taken up. These records are to be converted into electronic format in order to enable saving in terms of space, time and energy for storage and retrieval. This would also solve the issues involved in maintenance of records and the time required to maintain them until their prescribed period of destruction. Electronic Record Management will, therefore, provide the base for the successful execution of all components of e-Treasury.

For successful implementation of e-Treasury in Manipur, there is a need for upgrading existing infrastructure viz. physical infrastructure, software, manpower etc. The existing infrastructure will not be capable to realize the aims and objectives of e-Treasury.

Requirements during 12th Plan 2012-17

Sl. No.	Particulars	Amount (Rs. In lakhs)	Remarks
1.	Inter-networking of all offices and setting up centralized database for handle real-time demands	500	Subject to preparation of DPR
2.	Replacement of all hardware (servers, computers, printers etc.) in all offices	800	
3.	Improvement of citizen-centric services (kiosks, online systems etc.)	100	
4.	Annual Maintenance Contract for software/hardware	100	
5.	Maintenance of consumables (cartridges, floppy disks etc.)	80	
6.	Upgradation of physical infrastructure in all offices	200	
TOTAL		1780	

A summary financial statement for 12th Plan and proposed outlay for AP (2012-13) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2011-12		(Rs. In Lakhs)	
			Agreed Outlay	Anticipated Expenditure	2012-17 Proposed Outlay	2012-13 Proposed Outlay
1	2	3	4	5	6	
	Treasury	342.48	80.00	60.50	1780.00	128.95

LOCAL FUND AUDIT

The Directorate of Local Fund Audit have been entrusted with the responsibilities of inspection of the accounts of about 979 D.D.Os/Government Offices and more the 106 Autonomous Bodies. The department has 8 (eight) inspecting teams to inspect the backlog of audit as well as current audit.

To ensure effective and meaningful contribution of the audit in maintenance of financial discipline by the various offices/departments and also optimal utilization of the scarce resources of the state, the Directorate operates on scheme called “Strengthening of Audit Cadre” for implementation of the above items. The Scheme comprises (i) Establishment of Audit Cadre (ii) Stepping up of mobility of audit personnel.

Outlines of 12th Plan and Annual Plan, 2012-2013:

The duties and responsibilities of the Directorate of Local Fund Audit has increased substantially with extension of the coverage of audit to all Government Departments and Autonomous Bodies including corporation. The Department is responsible to check whether Plan and Non-Plan allocations are utilized properly by the concerned departments, besides, checking of records of personal claims of employees, observance of proper purchase procedures for stores etc. and verification of service book in connection with ACP Schemes and trained & senior scale of schools teachers of Education Department. The accounts of the corporations has not been updated for many years in respect of most of the corporations. Audit of their accounts necessitates training of the Auditors of the Directorate. Chartered Accountants could be requested for training. In addition, the Auditors of the department needs to be deputed for training outside the state. Training in institutes like NIFM,

Faridabad of IIPA, Delhi, though expensive would be very useful. For optimal utilization of these trained personnel, there is a need to provide computer for work and vehicles for the movement of audit parties to various offices in all the districts.

The Directorate has 1(one) Toshiba Plain Paper Copier Model 2030 which was last purchased during 2005. But due to heavy load of printing in connection with audit reports and official matters it needs repairing on & off. This being the case the department proposes to procure 1(one) more photocopies machine. Hence, there is a need to provide adequate funds as below:

- a) Capacity building of Auditors including training outside the State Rs. 2.00 lakhs.
- b) Purchase of Computer to increase the efficiency of the personnel Rs. 4.00 lakhs
- c) Replacing photocopies machine purchased in 2005 Rs. 3.00 lakhs
- d) Providing adequate transport to audit Team to enable to conduct Rs. 6.00 lakhs
audit of offices in the outlying districts
(Purchase of 2 Maruti Van/Eecos)

A summary financial statement for 12th Plan and proposed outlay for AP (2012-13) is given below:

(Rs. In Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2011-12		2012-17 Proposed Outlay	2012-13 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	
1	Local Fund Audit	61.76	3.00	2.60	15.00	15.00

CONSUMER AFFAIRS, FOOD & PUBLIC DISTRIBUTION

Agriculture and allied activities is the single largest source of livelihood of the majority of rural masses and is the mainstay of State's economy. Rice is the staple food and is grown in hill and plain areas. Jhum cultivation is still practice in the hill Districts.

The estimates of State's domestic product fluctuate sharply from year to year. The success or failure of crops depends entirely on the rainfall. Nowadays, the local production falls short of demand in respect of Manipur State.

The State has neither railways nor navigable waterways and transport system is synonymous with road communication. The only major railhead linking Manipur with the rest of India is at Dimapur town of Nagaland State which is 215 kms. away from Imphal. A railhead has been extended from Silchar to Jiribam. It covers only 1.5 kms. of railway line over the State of Manipur. The State has a very poor road communication facility. Highways / roads are regarded as arteries and veins of the State which are essential for its overall growth. The three major N.H. connecting to State are N.H. - 39 (Dimapur - Imphal Road), N.H.-53 (New Cachar Road) and N.H. 150 (Mizoram).

Procurement of PDS quota of rice, wheat and sugar from Central Pool is done by the Department through Food Corporation of India, Imphal against the monthly allocated quantities and distributed to the Districts under Public Distribution System (PDS). The objective of PDS is to ensure for issuing food grains to the needy people.

Review of 2007-12

The Department of Consumer Affairs, Food & Public Distribution is the main responsibility for implementation of the Targeted Public Distribution System (TPDS) that is to make available of food grains and other essential items including S.K. Oil and sugar to Antyodaya Anna Yojana (AAY), Below Poverty Line (BPL), Above Poverty Line (APL) families of Manipur.

For effective and meaningful implementation of PDS, the Government of India introduced the Targeted Public Distribution System from the 1st June, 1997 and same was implemented from the 1st Sept., 1997 in Manipur. Under this scheme, Below Poverty Line (BPL) and Above Poverty Line (APL) families are identified and family ration cards are issued for getting on PDS items.

Besides, the Welfare Institutes of Nari Nike tans (WINN) is also implemented.

To fight for food security, 93 Village Grain Banks are established during the year 2007-08 by issuing 40 qtls. of rice to each VGB free of cost at all Hill Districts of the State.

To make aware the PDS even in far flung and inaccessible areas of both hills and valley, Consumer Awareness Programmes are being implemented. To protect consumer right, one State Commission and 3 (three) District Fora are already established covering all the districts so as to enable the consumers to lodge complaints in time. Under the scheme of Integrated Project on Consumer Protection (IPCP), Government of India provided a sum of Rs. 60.00 lacs during the financial year 2007-08 as 1st installment for construction of District Consumer Courts at four Hill District viz. Senapati, Churachandpur, Chandel and Tamenglong. Finance Department has sanctioned the fund and construction has already been started.

At present Fair Price Shops are opened for every Polling Station at the grass root level so that the concerned consumers can collect their monthly rations easily.

The State has 26,000 MT storage capacities in 47 different godowns under CAF&PD Department. In addition FCI has got its own godowns at Imphal (13,090 MTs) Jiribam (2,500 MT) and Ukhrul (5,000 MT).

To protect the consumers, the functioning of Consumer Protection Forum at State, District as well as FPS level has been strengthened. Consumer Awareness Programmes under PDS are being conducted in all districts upto grass root level so that the consumers are made aware of their consumer rights.

Vision:-

The PDS serves the dual purposes of supplementing supply of food grains in addition to the local production and thus ensuring availability of them at fair prices. Past experience has shown that the PDS not only plays a vital role in ensuring the availability of essential commodities to enable the State Government to combat inflation but also serve as a powerful instrument for implementation of the anti poverty programmes of the Government.

Annual Plan 2012-13 Proposals

(A) Direction and Administration:-

- (i) For creating Consumer Awareness, observation of National Consumer Rights Day, World Consumer Rights Day during 2012-13, Provision under Consumer Welfare Fund for **Rs. 9.00 lacs** is required. This is including production of Documentary films relating to the Consumer Awareness Program.

(ii) Purchase of Computers:-

In the financial year, 2010-11, the Department utilized a sum of Rs. 2.5 lacs for purchase of 4 (four) nos. of computers for 4 (four) Districts. A sum of **Rs. 5.0** lacs is again required for purchase of 8 (eight) nos. of computer peripherals for the remaining 5 (five) Districts and 3 (three) ADCs respectively.

(iii) Computerisation of PDS:-

In some States, implementation of Smart Cards, food coupons etc. have already started. This will facilitate the electronic delivery and payments at the Fair Price Shop level replacing the existing system with on-line unique identification i.e. for all categories of Ration Card holders with quantity and quality to be received, rates etc. is very much required. As such State Government is taking up actions for end to end computerization for TPDS in the State. State Government has already started to impart the Training Programs to the functionaries of TPDS and Fair Price Shop Dealers.

If the Government of India provides sufficient funds for computerization and also for other infrastructure, the State Government can complete the computerization process in the State. For this purpose, a sum of Rs. 5.00 lacs (approx.) is required.

(iv) Purchase of 9 (nine) Boleros:-

The Department has no roadworthy light vehicles at present. 3 (three) vehicles (Boleros) has been purchased at the cost of Rs.20.65 lacs out of Rs. 106.8 lacs during the financial year 2011-12 for use in the Department. So, the Department proposes to purchase 9 (nine) nos. of Boleros for 9 (nine) Districts to be utilized by the Officers in the Head Office as well as in the Districts for smooth functioning and streamlining the TPDS in the State. For purchase of the proposed vehicle, the Department will require **Rs.73.00 lacs only**.

(B) Construction / Renovation of Godowns

(i) There are altogether 47 nos. of CAF&PD godowns at different District HQs and Sub-Divisional HQ for a total capacity of 26,000 MT. All the godowns are constructed at the 1980s and 90s and as such only 13 nos. of godowns for a total capacity of 12,500 MT are in good condition at present and the remaining godowns are required renovation

In the cabinet meeting, the Hon'ble Chief Minister asked the Department to make all the godowns located at the District HQ and Sub-Divisional HQ etc. functional in its decision taken on 1.9.2009. He also further directed to install Electronic Weighbridges of 50 MT capacity each at the District / Important godowns. He assured that the required fund shall be provided.

Taking into assurance of the Hon'ble Chief Minister, the following works may be taken up first during the Financial Year, 2012-13 :-

(a) Renovation of godowns at Senapati (500 MT), Chingai (200 MT) and Bishnupur (1000 MT) including ground fencing and steel gate	-	Rs. 2.00 crores
(b) Installation of Electronic Weighbridge (50 MT) at Churachandpur and Senapati	-	Rs. 0.60 crores
Total	-	Rs. 2.60 crores

(ii) Proposal for construction of one Type-IV quarter (Guest House) at Jiribam :-

The Department has a godown of 1000 MT capacity at Jiribam. Further at the level of officer / inspector of this Department is also posted there at Jiribam for functioning and streamlining the TPDS at Jiribam. If the daily offtake of food grains and sugar is done at Jiribam, construction of a quarter at Jiribam is immediately required for accommodation of the officials visited at Jiribam as well as the staffs of CAF&PD Department posted there. The probable estimated cost is **Rs. 67.00 lacs** (approx.) including land development, compound fencing, parking area etc.

(iii) Improvement / construction of Parking area in front of CAF&PD godown at Jiribam (1000 MT capacity) :-

At present, FCI authorities has started stocking of food grains at FCI godown Jiribam. Further, they have started construction of additional 2500 MT godown at Jiribam to keep adequate stocks of food grains for the State of Manipur. As such State Government is always required to keep State's godown at Jiribam functional. The parking area of the CAF&PD godown (1000 MT capacity) at Jiribam is very bad and not functional in the rainy seasons. State is to stock of food grains and sugar to this godown after shifting from FCI godown for further transportation of the same to some portion of Churachandpur, Tamenglong including Imphal to supplement transportation done by FCI. For improvement of the parking area, an approximate estimated cost is Rs. 10.00 lacs **only**. The same is proposed in the Annual Plan. 2012-13.

(iv) Provision of Rs. 1.00 crores in the State Plan 2012-13 for payment of Transportation charges:-

In the Public Accounts Committee (PAC), Meeting, recently held in the Manipur Assembly Secretariat, the Chairman of the Committee instructed the representatives of the Finance Department and the Commissioner (CAF&PD), Government of Manipur to provide fund for advance payment of Transportation charges for transportation of food grains and other essential items from FCI / State godowns and other essential items from FCI / State godowns to PDCs of the Hill Districts. This shall be again deposited to the relevant heads of account after reimbursement made by FCI.

A summary financial statement for 12th Plan and proposed outlay for AP (2012-13) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2011-12		2012-17 Proposed Outlay	2012-13 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	
1	CAF&PD	880.34	656.80	637.38	3008.00	601.60

TOURISM

In the wake of globalization, Tourism has become a major industry in the economy of the world. It has come to be accepted as the most powerful weapon for elimination of poverty and major employment avenue. Tourism now accounts for seven percent of the total work force in the world. In India, Tourism sector plays a pivotal role in generation employment both in the urban and rural areas, thereby enhancing economic activities of the people and also by empowering women in backward areas. The goal of the Department will be sustainable development of Tourism in the State with due regard for protecting the fragile ecology of the State. The State is endowed with salubrious climate, gorgeous natural beauty, rare flora and fauna and a profusion of biodiversity. Manipur is rich in art and culture, traditional and modern games and sports and handloom and handicrafts.

The goal of Tourism Department is to optimize the utilization of the positive potential for tourism industry in the state so as to bring about inclusive development of Tourism industry in the hills and valley of Manipur, particularly with the aim of enhancing the economic conditions of women and weaker sections of society besides serving as a source of income for the people of the state in general.

Tourism is traditionally associated with leisure and recreation involving movement of people to places with huge economic spin offs. It provides immense potential for generation of employment in travel, hospitality industry and allied activities. Scale of employment generation and expansion of economic activity in Tourism related service is linked to the number of tourist arrivals. It is the goal of Tourism Department to make Manipur a preferred destination by creation attractive tourism spots. The Tourism Department has now begun to refurbish historical places and monuments and create new infrastructural facilities for Tourism, all aimed at encouraging domestic and international Tourist inflow to the State.

The Department has increased the spending on the yearly festival held in November to showcase tourism in Manipur. It has made it a state level festival and renamed it as 'Manipur Sangai Festival' with fixed calendar dates for celebrating from 21st November to 30th November every year. Thus, this festival is now a major event for promotion of tourism in the state. The Department has also embarked upon a plan to utilize local festivals like Lemon Festival of Ukhul, Orange Festival of Tamenglong, Pineapple Festival of Andro and Churachandpur, etc. as events for the promotion of tourism in the state by coordinating with the local organizers of these festivals.

Review of the 11th Five Year Plan: Against a projected outlay of Rs 1314.90 lakhs for the 11th Five Year Plan (2007-12), the anticipated expenditure for the entire 11th Five Year Plan period is estimated at Rs 2013.53 lakhs. During the period, several schemes and projects such as development of Tourist Complex at Henkot, Churachandpur, improvement of 10 rooms and compound development of Hotel Imphal, construction of compound fencing and main gate of Tourist Home at Jiribam, etc., have been taken up and are nearing completion. The Sangai Festivals have also been organized with unprecedented success during the period.

Tourist Profile: Statistical information available on the tourist inflow into the state has been extremely encouraging. The figures on foreign and domestic tourist arrivals in the state for the last five years are furnished below:-

Year	Domestic	Foreign	Total
2007 - 2008	1,01,000	460	1,01,460
2008 - 2009	1,15,300	271	1,15,571
2009 - 2010	1,27,524	405	1,27,929
2010 - 2011	1,16,652	431	1,17,083
2011-12 (till November 2011)	86,911	358	87,269

Components of Draft Annual Plan 2012-13

Sl. No	Name of the Scheme/Project	Rs in Lakhs (A.P.) 2012-13
(A)	CAPITAL ACCOUNT :	
	(i) Construction of false ceiling for Directorate Office	11.00
	(ii) Upgradation of conference Hall o Hotel Imphal (with LCD TVs, interactive screens, Acs, Round Conference table and chairs)	20.00
	(iii) Construction of wooden shelves for Directorate Office Libr	9.00
	Total	40.00

Sl. No	Name of the Scheme/Project	Rs in Lakhs (A.P.) 2012-13
(B)	REVENUE ACCOUNT :	
	(I) Promotion & Publicity	
	(i) Printing of table & wall calendars 2012	10.00
	(ii) Printing of tourist publicity materials	15.00
	(iii) Organisation of Sangai Festival 2012	200.00
	(iv) Participation in fairs & festival in and outside Manipur as well as abroad	30.00
	(v) Organisation of Tourism Day 2012	245.00
	Total	280.00
	(II) Direction & Administration	
	(i) Provision for wages	7.00
	(ii) Purchase of furniture	15.00
	(iii) Maintenance of IT & Upgradation of website	7.00
	(iv) Rentals	10.00
	Total	39.00
	Grand Total	359.00

Outlines of Annual Plan 12th Plan 2012-17 and A P 2012 - 13 :

An outlay of Rs. 359 lakhs for Annual Plan 2012 – 13 is proposed. The schematic outlay for 12th Five year Plan 2012-17 and Annual Plan (2012 – 13) is given below :-

Sl no.	Major Head/Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Annual Plan (2011-12)		12 th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlay)
			Approved Outlay	Anticipated Expenditure		
0	1	3	6	7	8	9
	TOURISM					
1	Tourist Centres / buildings	871.00	116.00	1076.57	518.00	40.00
2	Tourist Transport	-	-	-	-	
3	Promotion & Publicity	300.90	175.00	175.00	1464.00	280.00
4	Direction & Admn.	143.00	9.00	9.00	213.00	39.00
	Total	1314.90	300.00	1260.57	2195.00	359.00

ECONOMICS & STATISTICS

The initial nomenclature of the Directorate of Economics & Statistics was "State Statistical Bureau (SSB)". It was set up in Manipur in 1958. From a small beginning during the 2nd Five Year Plan, the State Statistical Bureau had been expanded gradually. The State Statistical Bureau (SSB), Manipur started participation in the survey programmes of National Sample Survey (NSS) from the 5th sub-round of the 17th round (1962-63) of NSS. With the increase in work load and responsibility both in terms of scope and coverage with the participation in the National Sample Survey Programme, the expansion of the State Statistical Bureau started from 1963-64 (18th round of NSS). During 1963-64 there were 10 sub-divisions in Manipur of which 3 sub-divisions such as Mao, Tamenglong and Ukhrul were not covered by the All India Programme of National Sample Survey due to disturbed conditions in those days. From 1970-71 onwards the whole of Manipur was covered by the NSS Programme.

One post of Director of Economics & Statistics was created during 1971-72 and the then SSB become a Directorate. The total strength of the Directorate as on the 31st March, 1972 was 162 which rose to 408 in 1987-88 but Government has taken a decision in 2001 to abolish 99 posts as and when the specified posts are rendered vacant due to promotion/retirement/expiry under the down/right sizing policy of the Government. Each district except Imphal East district has a District Statistical Office headed by a District Statistical Officer (DSO). The DSOs are transferable with Dy. Directors of the State Head Quarters Office of the Directorate of Economics & Statistics.

REVIEW OF THE 11th PLAN 2007-12

The proposed outlay of the Eleventh Five Year Plan -2007-2012 is Rs.942.95 lakhs. Out of this, the approved outlay for the Eleventh Five Year is Rs. 429.99 lakhs Against this, the anticipated expenditure is Rs.429.99 lakhs only.

The financial achievements made on various plan schemes are as given below.

Financial Outlay for the Annual Plan, 2010-11

(Rs. In lakhs)

Major / Minor Head of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Approved Outlay
1	2	3	4	5
1. Strengthening of Statistical Machineries at different levels.				
(i) Strengthening of District Statistical Offices.	113.20	183.53	40.00	26.00
(ii) Strengthening of State Headquarters Office.	36.80			
2. Strengthening of NSS Orgn.	150.00	168.00	30.00	60.00
3. Strengthening of Computer Unit	40.00	27.51	7.00	5.00
4 Crop Estimation Survey	25.00	37.17	6.00	20.00
5 Collection of Environmental Statistics	10.00	13.78	2.00	2.00
6.Improvement of Statistical Infrastructure	567.95			
Total:a) State plan:	942.95	429.99	85.00	113.00
Grand total:				

Twelfth Five Year Plan -2012-17

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 be continued in the 12th 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 scheme is proposed to implement in Manipur through the Directorate of Econ. & Statistics during the 12th Five Year Plan –

6. India Strengthening Statistical Project(ISSP)-Centrally Sponsored Scheme on 10:90%.

Outline of the 12th Five Year Plan 2012-2017

There are five continuing schemes. All these 5 (five) schemes will be continued during the 12th Five Year Plan period 2012-17. The schemes are:-

1. Strengthening of Statistical Machineries at different levels
 - (i) Strengthening of District Statistical Offices
 - (ii) Strengthening of State Head Quarters Office
2. Strengthening of National Sample Survey
3. Strengthening of Computer Unit
4. Crop Estimation Survey
5. Collection of Environmental Statistics

Besides , the 5(five) continuing schemes one new Centrally Sponsored Project is to be introduced during the Twelfth Five Year Plan 2012-17. The sharing pattern of the project is 10:90% ie state's share is only 10%. The scheme is "India Strengthening Statistical Project".

A summary of financial proposals for 12th Plan 2012-17 and AP 2012-13 is given below:

(Rs. In lakhs)

Item	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 th Plan 2007-12 Anticipated Expenditure	Annual Plan 2011-12		12 th Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
1 Strengthening of Statistical Machinery	150.00	183.53	26.00	22.00	400.00	80.00
2. Strengthening of NSS	150.00	168.00	60.00	46.00	475.00	85.00
3. Strengthening of Computr Unit	40.00	27.51	5.00	5.00	70.00	10.00
4. Crop Estimation Survey	25.00	37.17	20.00	18.00	100.00	20.00
5. Collection of Environmental Statistics	10.00	13.78	2.00	2.00	40.00	5.00
6.Improvement of Statistical Infrastructure	567.95					
7. India Strengthening Statistical Project (New Project)					477.90	50.10
Total	942.95	429.99	113.00	93.00	1562.90	250.10

WEIGHTS & MEASURES

In today's society the world over, increasing numbers of people are having more capacities to spend on consumers goods than over before specially during the last decade. This global Regulation of Weights & Measures Phenomenon has been witnessed in India, too. It has been noted by Indian Economics experts that a large segment of the people who were previously BPL (Below Poverty Line) have crossed over to the burgeoning middle class as a result of liberalization of the National Economic since 1991 onwards. Therefore, the whole gamut of the "Consumer Protection" has been an important Socio Economic issue/all over the world. The Government of India and a host of states in the country have been fully alive to and seized of this matter of for reaching social import and have addressed it by taking imaginative , bold and timely steps to safeguarded the Economic interests of the overgrowing consumerist society in the country. The setting up and strengthening of consumer bodies /clubs/societies in the country have been some of the practical steps taken in this direction. It may be stated that these consumer bodies and Weights & Measures department are the two sides of the same coin in as much as the main thrust of their duties responsibilities is (TO SAFEGUARD THE ECONOMIC INTEREST OF THE TEEMING CONSUMER MASSES). Hence, the aim is far having a new look at Weights & Measures Department, in the aforementioned contexts and strength it in the time in mobility, equipments, trainings etc. in the sweet interests of the society, otherwise, it may remain too small in numbers of staff, short of equipments and immobile and unable to do justice to its ever increasing duties.

FUNCTION OF THE DEPARTMENT :- Protection of the economic interests of the consumer masses by enforcing Legal Standards of Weights & Measures in trade and commerce, industrial production and protection of health under the Legal Metrology Act, 2009(1 of 2010),The Manipur Legal Metrology Rules,2011(State). Besides these, the responsibilities of enforcing The legal Metrology(Packaged Commodities) Rules, 2011(Central), The Legal Metrology(General) Rules,2011(Central), The Legal Metrology(National Standards)Rules, 2011(Central),have been also added to the functions of the department. These Acts & Rules aim at general fair trade practices on the one hand and the price discipline and quality control in respect of packaged commodities in inter as well as inter State trade and commerce.

In the contexts of today's liberalized and globalised economy of the nation giving rise to a burgeoning consumerism society in the country. It is a high time for the Government of Manipur, like other state Government, to give greater attention to this department by strengthening the over all infrastructure of the Department. Otherwise, it may remain too small, immobile and weak to take up its ever increasing duties and responsibilities to the detrimental of the society.

Proposals for 12th Plan and Annual Plan 2012-2013

The Draft 12th Plan and Annual Plan 2012-2013 is, therefore, framed rather ambitiously to achieve better enforcement, of Weights & Measures Act and Rule both central and State, in Manipur in consumers economic interests.

The Department is poised to collect a sum of Rs.6.00 lakhs as Departmental revenue during 2012-2013 in the form of verification and stamping fees as fine for compounding cases. A part from their physical Achievement in the form of heightened public awareness of the need for accurate Weights & Measures is also made from year to year.

1. NEED FOR PURCHASE OF VEHICLE

The department has 2 (two) vehicles (Bolero & D.I.Tata) and 1 Mobile Kit for use by the field officials during their field work programmes . It is to state that due to the shortage of vehicle the department cannot take up the enforcement works in the far flung areas of the hill districts. It can not be done only in areas having motorable roads. To solve these problems department proposed for purchase of vehicle. Therefore the department made a proposal of Rs.15 lakhs for purchase of 2 Maruti Van in the year 2012-2013.

NEED FOR CONSTRUCTION OF OFFICE BUILDING , GARAGE , GATE

The Weights & Measures Department has its own land & Office building since the beginning of the Department to 2008. The land & building occupied bhy the Department is made the partition & mentioned the name of land owns under the Controller of Weights & Measures. The Old building occupied by the Department is not sufficient & outdated. It is, therefore to make a proposal for construction of new building improvement of Campus, main gate , upkeep of fencing , construction of garage & construction of Calibration Station at the existing land both for Imphal East & Imphal West Offices.

In view of the above facts and circumstances, the Department has proposes Plan fund amounting to Rs. 361.00 lakhs during 2012-2013 which details are as under :

PROPOSED FOR ANNUAL PLAN FOR THE YEAR, 2012-2013.

Sl. No.	Particulars	Amount
1.	Construction of office building	Rs. 300.00 lakhs
2.	Shifting of Office Gate with culvert -	Rs. 12.00 lakhs
3.	Purchase of Vehicle -	Rs. 15.00 lakhs
4.	Construction of Garage of Mobile Kit Vehicle	Rs. 10.00 lakhs
5.	Earth filling/ground leveling	Rs. 8.00 lakhs
6.	Office Expenses -	Rs. 8.00 lakhs
7.	Other Charges & MISC Exp. -	Rs. 8.00 lakhs
Total		Rs. 361.00 lakhs

Summary of financial statement for 12th Plan and AP 2012-13 is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelveth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anti. Expenditure		
0	1	2	3	4	5	6
	Weights & Measures	175.17	25.00	15.00	2608.89	361.00

(Rs. in lakhs)

UNIVERSITY AND HIGHER EDUCATION (U)

The University and Higher Education Department's primary objective is to broaden the horizon of human mind resulting in the production of perfect citizens equipped with better understanding of today's knowledge-driven-world. It aims at strengthening the existing colleges so as to achieve the rational objectives of the National Policy on Education, 1986, which laid special emphasis on upholding the quality of higher education.

There are 68 colleges which impart general education including Law and Teacher Education. Out of which 28 are Government, 12 are Government Aided (including 5 private colleges which were recently granted Govt. Aided status by the Government) and 28 Private Colleges.

Further the Department emphasizes in the extension of greater or at least equal share among the isolated/neglected sections of the society by providing equal opportunity pertaining to higher education to achieve a decent living in this fast changing society.

VISION/APPROACH

Today, the land-locked state of Manipur cannot remain aloof from the opportunities and the changes effected by Globalization which imply increased competitions and a sound technological preparedness. The higher education sector needs ample support from all stakeholders to deliver relevant finance, knowledge and skills to our youngsters. The Department aims at translating its dream of bringing both quality and quantity higher education systems in Manipur, into a reality during the XIIth Five-Year-Plan period.

The Department has a strong vision for developing and maintaining a coherent system of first-rate colleges that prepare all students for learning and for transitions to and success in higher levels of education.

- Creation of at least 120 post of Assistant Professorship for manning the proposed subjects/courses of study.
- Construct adequate No. of Teacher and staff quarters at the colleges located in the hill and rural areas under SPA/Central funding.
- The Department plans to fill up all the existing vacant teaching and non-teaching posts during the 2012-2013 fiscal.

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THRUST/PRIORITY AREAS FOR THE 12th FIVE YEAR PLAN 2012-17 & ANNUAL PLAN 2012-13.

The Department of University & Higher Education aspires to achieve the following developmental works/reforms during the 12th Five-Year-Plan period:-

- Opening of new market-friendly courses of study in select Government Colleges.
- Erection of boundary wall fencing of all Government and Government Aided Colleges under NLCPR funding.
- Establishment of a single Autonomous D.M. College by regrouping the D.M. Colleges of Science, Arts and Commerce into a single D.M. College by trifurcating into (1) School of Science, (2) School of Social Science and Humanities and (3) School of Commerce and Management.
- Opening of P.G. Classes in different subjects in select Government Colleges.
- Up gradation of an existing Govt. College in each district as a Model College.

REVIEW OF PERFORMANCE DURING XITH PLAN PERIOD

To a great extent, the 12th Plan Period was a successful Plan Period in respect of higher Education. A number of infrastructure developmental works were taken up during the period. Construction of Science Laboratories and Academic Buildings were taken up at 11 Govt. Colleges with a cost of Rs. 14.00 crore under SPA funding. These constructions were for ground floor only, however, with provisions of further expansion. And the said buildings and two more Academic/Science Laboratories are being executed upto G+ 2 levels during the Financial Year 2011-2012 under SCA funding with a cost of Rs. 12.10. crore.

During the Plan period construction of 21 Multipurpose Halls at 21 Govt. and Govt. Aided Colleges have been completed under NLCPR funding. Constructing of Compound Wall fencing at D.M. College complex, Pettigrew College, United College, Churachandpur College, Tamenglong College, construction of a Mini Stadium at D.M. College Complex, Multipurpose Halls at D.M. College of Teachers Education, D.M. College of Science and Presidency College are under construction under NLCPR funding.

- The NEC has accorded approval for sanctioning a sum of Rs. 4.25 crore and Rs. 4.70 crore for construction of Science Laboratory Blocks at Thoubal College and United College respectively. They have released 1st installment of funds towards the projects. The said works are being taken up shortly.
- Minor construction and repairing/renovation works have been taken up in colleges under State Plan.
- Up gradation of college Libraries have been executed.
- Promotion of Women's Education Scheme had successfully been implemented.
- Five Private Colleges have been given the status of Govt. Aided Colleges.
- Science Education is being opened at Jiri College (Govt. Aided) by creating 8 posts of Lecturer/Assistant Professor in Science Subjects.

And eight additional posts of Lecturer/Assistant Professor in Arts Subjects are also being created for Jiri College

IDENTIFICATION OF GAP

There are a still a lot of gaps prevailed in all the colleges of Manipur despite tireless efforts of the Department/fund flow from various sources of funding for execution of Infrastructure Development Projects/Schemes.

A number of posts of Assistant Professor and Non-Teaching staff are still lying vacant. At least 120 posts of Assistant Professor in various subject/courses are to be created during the XIIth Plan for manning the subjects/courses of study proposed to be opened in select colleges in order to meet the challenges to be faced by our youngsters tomorrow.

A lot of infrastructure development works are needed , so that the unwanted prevailing infrastructure gaps are bridged judiciously.

A summary of financial proposals for 12th Plan and Annual Plan 2012-13 is as given below:

Major Heads/Minor Heads of Developments	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
		Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6
Higher Education					
Direction & Administration	832.00	81.00	81.00	2650.00	192.00
: Assistance to M.U.					
Govt. Colleges & Institutes	7039.00	1018.88	1018.88	9782.00	1661.00
Assistance to Non- Govt. Colleges & Institutes	2000.00	220.00	220.00	3380.00	450.00
Faculty Development Programme	200.00	20.00	20.00	250.00	30.00
Text Book Development	400.00	40.00	40.00	500.00	100.00
Scholarship/Stipend (State Share to NEC)	30.00	16.2	16.2	100.00	17.00
Institute of Higher Learning	150.00	40.00	40.00	300.00	50.00
Other Expenditure	700.00	62.00	62.00	1100.00	80.00
Univ. & Hr. Education	1500.00	301.92	301.92	2500.00	300.00
Up gradation of infrastructure of 12 Govt. Govt. Colleges under SPA		1100.00	1100.00		
Total: - University & Higher Education	12851.00	2900.00	2900.00	20562.00	2880.00

SCHOOL EDUCATION

As education is an important tool for empowering and creating capabilities to increase the potential of the Society as a whole, the focus of 12th plan will be to empowerment of our people, particularly through the medium of education. For achieving the target of Universalization of Elementary Education as well as secondary and higher secondary Education, an effort of SSA and RMSA will aims and shall pay special attention for achieving at useful & relevant elementary education to all children in the age group 6-14 and 14-18 years respectively.

Hence, the basic approach of the 12th Plan on General Education (Schools) shall be based mainly on national objectives envisaged in the RTE Act 2009, new strategies under SSA, RMSA, ICT, MDM and the achievement/shortfalls on the 11th Plan on General Education (Schools) in the context of the present Manipur. The RTE Act is an inspiration of the Present society looking to ensure that

- All Children access School.
- All Children attend School Regularly and
- All Children learn at School and complete Elementary Education.

REVIEW OF THE 11th FIVE YEAR PLAN (2007-2012)

By the end of 11th plan Education Department is targeting to achieve the enrollment of 421700 for age group 6-11 years and 200900 for age group 11-14 years which are 100% each of the respective age group child population. But the department is not in position to achieve the 100% enrollment target due to existence of dropout of Schools Children. In the wake of the RTE Act, 2009 Education Department has made a considerable effort to minimize the dropout rate of School Children.

The enforcement of RTE Act, 2009 to ensure free & compulsory education for all children for the age group 6-14 years, the provision of Universalization of Elementary Education has been a salient feature of Sarva Shiksha Abhiyan (SSA) and the project of SSA is implemented in the State. The project RMSA is also implemented in the state too.

Universalization of Elementary Education is implemented in the State through the Sarva Shiksha Abhiyan, State Mission Authority registered under the Manipur Societies Registration Act, 1987. SSA is participatory in nature as its planning not only creates a sense of ownership among the stakeholders but also creates awareness and helps in personal capacity building at various levels. Meeting, workshops and trainings were held on planning process at the State, Districts, Block and Cluster levels with the SSA functionaries under the aegis of the national resource persons from NUEPA, New Delhi, TSG-Ed Cil, New Delhi, NIAR, Mussenrie, NCERT, New Delhi and State Resource persons for decentralized planning and implementation under SSA programme in both Quantity and Quality dimension.

The scheme 'National Programme of Nutritional Support to Primary Education' commonly known as Mid-Day-Meal scheme is implemented in the State since November, 1995 by providing food grain (rice) to elementary level students of Government and Aided schools of Rs. 2.60 from class I-V @ 3 kg per student per month and Rs 3.90 from class VI-VIII @ 3 kg per student per month for 10 working months in an academic year. The State Government has taken steps to provide cooked food to all the schools of Government & Aided Primary schools having primary stage w.e.f. 14-11-2004. The programme shall continue during 2012-2017.

There are 534 approved teachers in Elementary Grant-in-Aid schools and 82 approved teachers in Secondary Grant-in-Aid schools whose salary are borne from Plan in the form of grant. Till date, these posts have not seen converted to Non-Plan. Another 192 posts of Hindi Primary teachers are transferred from recently concluded CSS and the expenditure of which is borne by Plan. Thus, the extension of grants to Grant-in-Aid schools continues during the 11th Plan.

In order to inculcate scientific temper and competitive awareness to the children, the Department conducted as regular feature the programme of Science Seminar, Science Exhibition, Extension talk, meet the Scientist etc. annually. The Department also conducted National Talent Search Examination, National Scholarships Examination at Secondary Stage for rural areas, Merit Examination etc. annually. Syllabus Quiz, Literacy Meet, Essay Competition etc. are also conducted annually.

Towards the fulfillment of the people of Manipur for upgrading quality education, Education Department (School) has established 10 Model Schools and an amount of Rs. 7.00 crores has been expended to the infrastructure development of the Model Schools, purchase of furnitures and Xerox machine as well as management cost.

On the basis of the School Mapping exercise, the State Government has upgraded 67 Jr. High Schools to Secondary Schools. Recruitment of 536 trained teachers @ 8 Graduate teacher per school has been completed.

OBJECTIVES OF 12TH FIVE YEAR PLAN:

Keeping in view of the perspective of the mandatory provisions of the Right to children to free and compulsory Education (RTE) Act, 2009, the State Government has made an elaborate approach towards the framing of the 12th Five Year Plan. On the basis of the State census report, 2011, the literacy rate of Manipur could reach to 79.83% (86.49 % for male and 73.17 % for female). The State Government still hopes to achieve the desired target of literacy rate in the coming 12th Five Year Plan. There has been considerable progress in universal enrolment of 6-14 age group. The anticipated enrolment in schools by the end of 11th plan i.e., by 2011-12 is 3,22,860 for 6-11 years and 2,03,225 for 11-14 years against the target of 421700 for 6-11 years and 200900 for 11-14 years. The shortfall could be dropout and other reasons. This shortfall is to be covered during 12th Plan period, keeping 100% enrollment in elementary level of education.

Hence, the Department's objectives of the 12th Plan are as under:

1. Revised strategy of SSA from the perspective of the mandatory provisions of RTE Act, 2009.
2. Providing free and compulsory education to all children up to 14 years of age.
3. Adequate school mapping exercise to overcome social barriers and geographical distance.
4. Proper planning to reduce school drop out rate by 2012-2017.
5. No discrimination among the students by caste, class, religion and gender.
6. Aim at progressive rise in the minimum level of education towards high school level.
7. Improving the quality of basic education up to Class-X and providing access to all children in the age group 6-16 years to this level.
8. Providing adequate infra structure, as per RTE norms.
9. Strengthening Science education at Elementary, Secondary and Higher Secondary schools.
10. Continuance of central sponsored schemes to bridge up the gap funding of State Plan fund.
11. RMSA Scheme will be implemented effectively.
12. Formulation of school management committee as per RTE norms.
13. Preparation of school development plan as per RTE norms.
14. Implementation comprehensive and continuous evaluation (CCE) to all the school.
15. Maintenance of minimum qualification of the teacher and provision of in-service training within the stipulated time frame.
16. Formulation of curriculum and development of syllabi, training modules and text book development.
17. Maintenance of grievance redressal mechanism for the teachers.
18. Installation of tracking systems for teachers' and students' attendance (Biometric).

PRIORITIES TO BE TAKEN UP DURING THE 12TH FIVE YEAR PLAN ARE SHOWN BRIEFLY: -**Sarva Shiksha Abhiyan:**

1. Improvement of learning conditions (Modernization of Schools) with emphasis to infrastructure, to increase the number of Skill teachers.
2. To Adopt Quality Monitoring tools.

Secondary Education:

3. Extension of Model Schools for all districts of Manipur.
4. Extension of funding to conduct various scholastics programmes at the Secondary level.
5. Extra funding for maintenance of the existing Model Schools.
6. Extra funding for infrastructure development of new model school to be extended for all districts of Manipur.
7. Conversion of non-residential Model Schools to Residential Model Schools.

8. Extra funding for furnishing the secondary and Higher Secondary schools for the class room as well as school hostels.
9. Introduction teachers' incentives like Excellency Award for teachers at the secondary level.
10. Provision of teachers' quarters at the schools of Hill districts.
11. Restoration of Vocational Education classes and skills development programmes.
12. Funding for establishment of Aircraft Maintenance Training Institute.

Model School:

13. Construction of separate hostels for Boys and Girls for the special category English Medium Model Schools.
14. Establishment of eight (8) Model Schools with hostel facilities in the eight (8) Districts of Manipur.
15. Appropriate funding to be provided under the Plan Budget for conducting Scholastic Activities of the Model Schools like publication of School Magazine, external excursion, Cost of conduct terminal Examinations, Science Seminar, Literary Meet, Supply of Text Books and Exercise Books, School Uniforms, Observation of School Foundation Day and other miscellaneous expenses.
16. Appropriate funding for the management of School Library, Cost of Office management including procurement of teaching materials and stationery items, Science Laboratories and Computer Laboratories.
17. Appropriate funding for providing materials and equipments for games & sports and conduct of school sports meet.
18. Appropriate funding gaps for the works which are not taken up in the 11th Five Year Plan.

Incentive Award:

19. Under Budget Estimate, 2011-12, an amount of Rs. 280.00 lakhs has been proposed for giving incentives to the students of excellent performances.
20. The award of incentive to the students of excellent performance shall be based on the same rule and regulations as done in previous year.

Science Education Programme:

21. Among the "new inputs" comes Bio-technology, Microbiology, Environmental Sciences etc. which are new technique aiming at revolutionizing different walks of life such as medicine, industry, agriculture, animal husbandry, Environment and pollution control.
22. Up-gradation and augmentation of Science Laboratories and equipments in 35 Govt. Higher Secondary Schools having science stream for 10 different subjects including recently introduced and to be introduced subjects.

Maintenance/ Construction:

23. Separate Hostels for Boys and Girls for each and every forty-one(41) Blocks of Manipur.
24. Infrastructure Development of Eight(8) newly upgraded Higher Secondary Schools in terms of Class-room, Science Laboratory, Vehicle parking shed, Library, Conference Hall, Wall fencing etc.
25. Infrastructure development of newly declared as Special Category English Medium School (Model School).
26. Maintenance of the Office building of the Directorate of Education (S) and its extension to copy various branches required for new strategies for the development of Human resource.

Language Development:

27. Implementation of Manipur Official Language Act – 1979
28. Manipuri Terminology Building - Administrative Terminologies, Glossaries, Terminology for all subjects taught up to Graduate level.
29. Translation of Important Laws, Rules, Act, Orders.
30. To conduct training for Govt. employees under the provisions of the Manipur Official Language Act - 1979.

31. Preparation of Textbooks in Manipuri medium for all subjects up to Graduate level as per Schedule No. 7 specified in the Govt. Order No. 12/14/77-Leg/L dated the 3rd April, 1980 issued under the provisions of the Manipur Official Language Act - 1979 (Annexure -B)
32. Necessary follow up action for Manipuri writing system consequent upon Meetei Mayek/Roman script that have been adopted as the new scripts for the language and introduced and upgraded them continuously in the educational system of the State from the academic session 2006 in phase manner.
33. To conduct Orientation/Training program for Meetei Mayek.
34. To transcribe all the Manipuri books written in Bengali Script into Meetei Mayek in phase manner identifying the immediate necessity.
35. Development of Manipuri Language
36. Compilation of Learners' Dictionary of Manipuri Language for all round standardization of the Language including its spelling system, terminology, lexical borrowing etc.
37. Compilation of different Dictionaries for Manipuri Language: Etymological, Bilingual, Multilingual, Illustrative etc.
38. Compilation of Manipuri Encyclopedia to record its rich culture, heritage, history, mythology, tradition, sports etc. with the help of modern technology.
39. Preparation of Manipuri Language Teaching and Learning materials for different purposes.

BRIEF OUTLINE OF ANNUAL PLAN 2012-13

Education Department (School) has prepared the Annual Plan 2012-13 at Rs.9742.00 lakhs which was Rs.7517.00 lakhs in previous year 2011-12. The Plan Outlay includes Rs.2458.00 lakhs for grants to Grant-in-Aid Schools, Rs.310.00 lakhs for payment of remuneration of part time lecturers and Rs.36.00 lakhs as State Share of Information and Communication Technology (ICT), Rs.1820.00 lakhs for State Share of SSA, Rs.678.00 lakhs for Mid-Day-Meal and Rs.1950.00 lakhs for RMSA. The break up of the Annual Plan 2012-13 is placed below.

(Rs. in lakhs)

Sl. No.	Name of Scheme	State share of CSS				Grants To Grant in aid School	Remuneration of Part Time lecturer	Other Programmes	RTE under TFC	Total
		SSA	ICT	RMSA	Mid-Day Meal					
1	Elementary Education	1820.00	-	-	678.00	2068.00	-	318.00	300.00	5184.00
2	Secondary Education	-	36.00	1950.00	-	390.00	310.00	1719.00	-	4405.00
3	Language Devl.	-	-	-	-	-	-	113.00	-	113.00
4	General	-	-	-	-	-	-	40.00	-	40.00
TOTAL		1820.00	36.00	1950.00	678.00	2458.00	310.00	2190.00	300.00	9742.00

With the outlay of Rs.9742.00 lakhs, the Department has to implement the following development programmes.

1. Continuance of the implementation of Sarva Shiksha Abhiyan in the State with a provision of **Rs.1820.00 lakhs** as State share for 2012-13.
2. Providing cooked food under Mid-Day-Meal prog. with **Rs.678.00 lakhs**.
3. Extension of grants to Grant-in-Aid Schools with of Rs.2458.00 lakhs.
4. Expenditure of Part-time lecturers in Hr. Sec. Schools will be borne.
5. The scheme of Information and Communication Technology (ICT)/ CLASS for schools will be implemented with **Rs.36.00 lakhs**.
6. RMSA will be implemented with **Rs.1950.00 lakhs**.
7. RTE under TFC will be implemented with **Rs. 300.00 lakhs**.
8. Other normal development programmes will be carried out.

Summary of financial statement for 12th Plan and AP 2012-13 are as given below:

(Rs. in lakhs)

Major /Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay	Annual Plan 2011-2012		12th Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Proposed
		Agreed Outlay	Anti. Exp.		
1	2	3	4	5	6
I. Elementary Education	18600.00	4404.90	3229.90	50310.00	5184.00
II. Secondary Education	14152.00	3678.30	3845.30	37120.00	4405.00
III. Language Development	200.00	85.80	85.80	1000.00	113.00
IV. General	1466.00	31.00	31.00	360.00	40.00
TOTAL EDN (S) :	34418.00	8200.00	7192.00	88790.00	9742.00

SCERT

STATE COUNCIL OF EDUCATIONAL RESEARCH AND TRAINING

The State Council of Educational Research and Training (SCERT), 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 1989. The SCERT has since then been working for upliftment of the quality of education in the Elementary Stage. The SCERT has also been entrusted with the implementation of three Centrally Sponsored Schemes.

The Department is implementing the following State Plan Schemes:

1. Preparation and Production of Academic Materials:
 - i) Production of Academic Materials
 - ii) Development of Curriculum & Syllabus for Teachers Training
2. Teacher Training and Extension Services
3. Improvement of Science and Mathematics
4. Population Education (PE).
5. Evaluation and Examination Reforms
6. Educational Research and Survey
7. Educational Technology (ET).
8. Vocational Guidance and Counseling Services.
9. Library and Documentation Services.
10. Direction and Administration:
 - i) General Administration.
 - ii) Information Technology.
 - iii) Major Works (SCERT)

In addition to the State Plan Schemes, the Department is also implementing the following Centrally Sponsored Schemes/Central Plan Schemes:

- I. Restructuring and Reorganization of Teacher Education (RRTE); District Institute of Education and Training (DIET).
- II. Integrated Education for Disabled Children (IEDC)
- III. National Population Education Project (NPEP)

MAJOR FUNCTIONS OF SCERT:

The following are the 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 School.
3. To arrange appropriate programmes for the over all 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
5. To coordinate the work of extension service centers of the Teacher Training Institutions in the State.
6. To prescribe curricula for the teacher training institutions at the Pre-Schools and Elementary Stages.
7. To produce instructional materials for use of teacher educators at the Primary/Elementary, Secondary and Higher Secondary Stages.
8. To function as the controlling authority, essentially in connection with the academic aspects of Elementary Teacher Education.
9. To conduct research and studies in various problems of education in general and in the training of teachers.
10. To achieve the goal of the Universalisation of Elementary Education (JEE) and maintain quality education in the State.
11. To undertake specific projects at all levels of education not inconsistent with the basic objectives of the council as entrusted to it by the Govt. from time to time.

CRITICAL REVIEW OF PREVIOUS PLAN YEARS:

1. Preparation and Production of Academic Materials : (i) Seminar on present status of curriculum & Syllabus has been organized and (ii) An Annual bulletin has also been produced.
2. **Library and Documentation Services Unit :- (i) Purchase of books , (ii) Subscription of Journal/Newspaper etc. and (iii) Library accessories have also been done.**
3. **Improvement of Science and Mathematics Unit :-** 8 (eight) Orientation programmes were conducted (4 for Science at Secondary level and another 4 for Mathematics at Secondary level) .
4. **Population Education (PE) Unit :-** The world population week, 2010 was observed by organizing painting, Essay and debating competition.
5. **Vocational Guidance and Counseling Services: - (i) Honorarium to the carrier master @ Rs. 200/- per month for 46 carrier masters for 12 months, (ii) Workshop on sensitization of carrier masters and (iii) Publication of color chart/Posters (5000 copies)**

6. **Educational Technology Unit** :-This Unit conducted the following programmes - (i) 12 Workshops on Educational Broadcast Programme Production (EBPP), (ii) 4 Workshops on Educational Media Script Writing, (iii) Sponsoring of EB programmes to AIR , (iv) 3 Orientation Training programmes on Audio Visual Aids (v) Production of Educational film (vi) Preview/ Review of EB programmes and (vii) 4 workshops on topic identification for media script writing programme etc.
7. **Research & Survey and Evaluation & Examination Units** :- (i) Study of teaching skills/knowledge in the class room situation by Junior/Elementary school teachers is underprogress, (ii) A study of Evaluation system and extend of internal efficiency have also been completed, (iii) A Book namely "Classroom Management Technique" has been published and (iv) 4 nos. of workshops for developing 4 Teachers handbooks have been organized.
8. **Teacher Training and Extension Unit** :- This unit conducted the following programmes -(i) 10 Nos. of Training/Orientation Programmes for school teacher and teacher educators have been conducted, (ii) 2 nos. of workshops for development of Training Modules and teacher guidebooks have also been conducted and (iii) Language Improvement programme for Hindi Teachers Trainee of HTTI at Agra has been taken up.

REVIEW OF THE PREVIOUS PLANS AND PROPOSED OUTLAYS FOR ANNUAL PLAN – 2012 – 13.

(Rs. in lakhs)

SL No.	Name of Scheme	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Actual Expdr. 2010-11	2011-12		Proposed Outlay 2012-13
						Agreed Outlay	Antici Expdr.	
1	2	4	6	8	10	11	12	13
1.	Preparation & Production of Academic Materials : Preparation of Other Academic Materials Production of Textbooks Curriculum Development Development of Tribal Dialects	- - - -	1.46 - - -	1.49 - - -	1.50 - - -	1.80 - - -	1.80 - - -	2.00 - - -
2.	Teacher Training & Extension Services : Teacher Training Improvement of Science & Maths. District Centre for English	8.61 0.77 -	10.36 0.85 -	9.85 4.00 -	10.00 3.00 -	12.00 3.00 -	12.00 3.00 -	14.00 4.00 -
	Population Education	0.21	0.10	0.24	0.0.19	1.00	1.00	2.00
4.	Evaluation and Examination Reforms Educational Research & Survey	4.72 3.20	5.47 3.30	4.84 3.97	4.88 3.99	6.00 5.00	6.00 5.00	7.00 7.00
5.	Educational Technology.	9.20	11.89	10.85	11.99	16.26	16.26	20.32
6.	Vocational Guidance & Counseling Services.	0.48	1.48	3.00	2.17	3.60	3.60	5.00
7.	Library & Documentation Services.	0.09	0.51	0.74	0.75	1.00	1.00	1.00
8.	General Administration Information Technology Major works (SCERT)	28.94 - 75.00	21.44 3.29 73.34	25.45 3.29 179.00	27.10 3.30 180.0	62.34 5.00 50.00	62.34 5.00 5.00	80.00 7.00 50.00
	Total :	131.22	133.49	247.32	248.87	167.00	117.00	199.32

A summary financial statement for 12th Plan, and proposed outlay for AP (2012-13) is given below:

(Rs. In Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2011-12		2012-17 Proposed Outlay	2012-13 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	
1	SCERT	912.00	167.00	117.00	995.00	199.32

ADULT EDUCATION

The Adult Education Department, Manipur has been implementing various Adult Education Programme sponsored by the Central Government and State Government since the establishment of the Directorate of Adult Education, Government of Manipur in 1980. According to the impact and deficiencies, the Programme of Adult Education has been revised from time to time to meet the contemporary challenges with regard to achieve the objectives for eradication of illiteracy, retention of literacy for the Adult Illiterates and Neo-literates in the target age group 15 years and above and improvement of living standards of the people in general. The Department of Adult Education implemented i) Strengthening of Administrative Structure (SAS) at State and District level ii) Rural Functional Literacy Programme (RFLP) iii) Total Literacy Campaign (TLC) iv) Post Literacy Programme (PLP). Now, the Government of India has introduced a new Literacy Programmes known as Saakshar Bharat Mission – 2012 giving more emphasis to women and it has four components of literacy programmes i.e. i) Basic Literacy, ii) Basic Education, iii) Vocational Education and iv) Continuing Education.

Review of 11th Five Year Plan (2007-2012):

Eleventh five year plan (2007-2012) was approved with an amount of Rs.3196.00 lakhs. Out of which a sum of Rs. 450.00 lakhs was for strengthening of administrative structure at State and District levels and Rs. 2746.00 lakhs for implementation of continuing education programme which was shifted to Saakshar Bharat Mission 2012 as per Government of India's decision. After completion of TLC in all nine Districts of Manipur in the year (2006-2007), post literacy programme (PLP) was started from the session 2006-07 and continued during the early part of the second year of eleventh five year plan (2007-12).

After completion of post literacy programme in the early part of 2009 which is the second year of eleventh five year plan (2007-12), the department intended to implement continuing education programme (CEP) in the state and a draft project proposal was prepared and submitted to the Govt of India. In the mean time, Govt. of India took a decision to recast the erstwhile adult education programme as Saakshar Bharat Mission 2012 and the same was launched on 8th Sept 2009, the International Literacy Day by the Hon'ble Prime Minister of India as one of the Flagship programmes.

Post Literacy Programme (PLP):

On completion of the TLC, the Department implemented PLP in all nine Districts (i.e. Imphal East, Imphal West, Bishnupur, Thoubal, Chandel, Churachandpur, Senapati, Ukhrul and Tamenglong) of the State from the session 2006-07 and completed during the 1st part of 2009.

Post Literacy is the stage of transition from guided learning to self learning. The objectives are as follows:

1. Remedy the deficiency of learning in the literacy phases or in other words, build up literacy skill to satisfactory standards.
2. Retention, Re-enforcement, Stabilization and up grading of Literacy skills and improvement of functional skill.
3. Application in living and working situations but this need to be encouraged by positive measures. Through application of literacy, people begin to participate in the development process.

The Target group /type of people to be covered in PLP are i) Drop outs of TLC, ii) Uncovered (gap between survey and enrolment), iii) Neo-literates and iv) New entrants/school drop outs who are in the age group of 15 years and above and completed the programme in all nine Districts of the State i.e. Bishnupur, Imphal East, Imphal West, Churachandpur, Ukhrul, Senapati, Chandel, Thoubal and Tamenglong District.

The share of funding for post literacy programme (PLP), between central and state government was 4:1 for hill Districts and 2:1 for valley Districts.

12th Five Year Plan (2012-17):

The Dept of Adult Education Manipur will continue Saakshar Bharat programme further till 12th five year plan (2012-17) in the state. Though Govt of India sanctioned for four Districts of Manipur for implementation of Saakshar Bharat programme for first phase during 11th five plan (2007-12), the Dept of Adult Education, Manipur proposes to include another two Districts (Bishenpur and Imphal East) along with additional 64 AECs of three Sub-divisions-Mao-Maram, Paomata and Purul of Senapati District which were excluded by 2001 census.

After completion of Basic literacy which is one of the four components of Saakshar Bharat programme by the end of (2011-12), the last year of 11th five year plan (2007-12), the Dept of Adult Education, Manipur intends to implement the remaining three components (Basic education/Equivalency, Skill Development and Continuing Education) of Saakshar Bharat and Basic literacy in the two proposed districts (Imphal East and Bishenpur) including three sub-division (Mao-Maram, Paomata and Purul) of Senapati Districts. Skill Development programme will be implemented through JSS of the concerned Districts.

As approved by National Literacy Mission Authority (NLMA), Govt of India, the number of AECs to be covered under the programme in four Districts (Senapati, Tamenglong, Thoubal, Chandel) is 257. The Dept proposes to include additional 64 AECs for three Sub-divisions (Mao-Maram, Paomata and Purul) of Senapati Districts which were excluded in the 2001 census. For the proposed two Districts (Bishenpur and Imphal East) there will be 155 AEC. Altogether, there will be 476 AECs in the state.

To man the AECs, two (2) Preraks are to be engaged for each AEC on consolidated salary basis. At District level, District Literacy Samity will monitor the implementation of the preraks at AECs and the District Literacy Samity will submit the inputs to the nodal agency, SLMA for onward submission to the National literacy Mission Authority.

According to the guidelines of NLMA, Govt of India the financial pattern is as below:

1. Recurring- Rs. 75000/-per AEC/annum.
2. Non –recurring-Rs. 60000/-per AEC (one time for new AEC).
3. Community mobilization –Rs.2500/-per AEC.
4. Survey-Rs.6/-per learner.
5. Equivalency-Rs.5968/-per learner /year.
6. Rs.1000/-per field functionary.
7. 4% of total cost for management.

The sharing of fund for implementation of Saakshar Bharat programme, between Central and State Govt (as per guideline) is in the ratio of 90:10 for the Northeast region.

Annual Plan (2012-2013):-

Annual plan (2012-2013) is proposed with an amount of Rs. 515.20 lakhs. Out of which a sum of Rs. 210.14 lakhs is for implementation of Basic Education/Equivalency and Continuing Education in 4 (four) sanctioned districts (Senapati, Tamenglong, Thoubal and Chadel) and a sum of Rs. 155.06 lakhs for implementation of Basic Literacy, Basic Education/ Equivalency and Continuing Education in the 2 (two) proposed districts (Imphal-East and Bishnupur) including three sub-divisions – Mao-Maram, Paomata and Purul of Senapati Districts. And out of the remaining sum of Rs. 150.00 lakhs a sum of Rs. 70.00 lakhs is for construction of District Administrative Office Rs. 40.00 lakhs for fitting/pasting with tiles of all rooms of ground floor and two stair cases of Directorate Office, Rs. 11.00 lakhs for repairing of Directorate Office and the three District Administrative Offices at Tamenglong, Senapati and Chandel, Rs. 5.41 lakhs for observance of International Literacy Day 2012 payment of salary for 1 (one) computer operator and the repairing of the vehicles. And a sum of Rs. 23.59 lakhs is for purchase of stationary items, 1(one) Ambassador Car, diesel oil, petrol oil, furniture, computer etc.

A summary of the proposed outlay for 12th five year plan (2012-2017) and AP (2012-2013) is as given below:

(Rs. in lakhs)

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual plan 2011-12		Twelfth Plan 2012-17 tentative projected outlay(at 2011-12 prices)	Annual Plan 2012-13 proposed outlay
		Appd outlay	Antd. Exp		
1	2	3	4	5	6
Adult Education					
Strengthening of Administrative Structure at State and District Level (SAS).	450.00	95.22	65.22	426.00	150.00
C.E.P. Now Saakshar Bharat Programme	2746.00			1765.70	365.20
Total:	3196.00	95.22	65.22	2191.70	515.20

TECHNICAL EDUCATION

Since 1973, the Department's constant endeavor to improve and expand technical Education is on line with the National goal of developing India as a knowledge Society. Our road map includes

- i) Elimination of disparities in access,
- ii) Improve quality of Technical Education in the State,
- iii) Reaching out to disadvantaged sections,
- iv) Production of Skilled man power to increase the Resource
- v) Improve Technical knowledge base at the large etc.

VISION:

Realize the human resource potential of Manipur to its fullest in Technical Education Section with inclusiveness as the main objective.

PRIORITY:

The Technical Education Department, Manipur gives major thrust on

- i). Direction and Administration:
- ii) Establishment of Girls Polytechnic
- iii) Strengthening of Government Polytechnic
- iv) Establishment of New Polytechnic at Bishnupur and Senapati Districts.
- v) Infrastructure development of NIT at Temporary Campus at Government Polytechnic campus at Takyelpat
- vi) Equipping with knowledge and skill of the young population with pre-training and pre-placement.
- vii) Sharing with private partners through PPP.
- viii) Partnering with NGO in knowledge expansion, women empowerment and community participation.

REVIEW OF ANNUAL PLAN – 2011-2012:

During the Annual Plan 2011-12, a provision of Rs.550.00 lakhs is made in the Plan Budget:

- i) Rs. 20.00 lakh is earmarked for Development and Expansion of Direction & Administration.
- ii) Rs.280.00 lakh is provided for strengthening of the Government Polytechnic in which Rs. 80.00 lakh is for purchase of furniture, equipments, Librar books, etc. Rs,200.00 lakh is for Drainage, development of compound, repairing/renovation of administrative and Class Rooms buildings, etc.
- iii) Rs. 100.00 lakhs is provided for establishment of Temporary Campus of NIT, Maniur at Takyelpat.
- iv) Rs.50.00 lakhs is provided from the State Fund (SDF) for Construction of Class Rooms and Hostel buildings.

IDENTIFICATION OF GAPS:

The department needs to be strengthened in new thrust areas besides the previous Priority areas of Annual Plan 2011-2012.

- i) Equipping with knowledge and skill for young population with pre-training and pre-placements.
- ii) Sharing with private enterprises through PPP made.
- iii) Voluntary Sectors, Women and Minorities.
- iv) Increasing GER (Gross Enrollment Rate).
- v) Enhancing the outlay for Training of Staff (both teaching and non-teaching) and Placement incentive of passed out and trained students.
- vi) Special packages to attract ST/SC/OBC and other minorities to the Technical Education mode helping themselves to help others for a better and developed society.

OUTLINES OF 12th PLAN AND ANNUAL PLAN 2012-2013:

The Technical Education Department, Manipur gives major thrust for;

1. Direction and Administration
2. Extension of Girls' Polytechnic
3. Strengthening of Government Polytechnic
4. Establishment of New Polytechnics
5. Temporary Campus for NIT, Manipur.

A summary of financial statement for 12th Plan and AP 2012-13 is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh plan 2007-2012 Projected Outlay	Annual Plan 2011-12		Twelfth plan 2012-17 Tentative Projected Outlay	Annual Plan(2012-13) (Proposed Outlay)
			Approved Outlay	Anticipated expenditure		
1	2	3	6	7	8	9
. SOCIAL SERVICE						
	Technical Education	1320.00	1470.00	1420.00	25500.00	5100.00

YOUTH AFFAIRS & SPORTS

Manipur has been gifted with natural talent and potential in Games and Sports. This small State is renowned the world over by virtue of the achievements of the youths in the field of Sports. Out of the meager population of about 0.3% of the National Mass, this small State has produced 9 Olympians, 11 Arjuna Awardees, 2 Rajiv Gandhi Khel Ratna, 1 Dronacharya and 1 Dhyanchand Awardees which are considered coveted Awards in the field of Games & Sports in the Country.

Apart from producing a number of International and National achievers there are more than 500 sportspersons playing for various States/UTs/Public Sector Units in different parts of the country. For a resource-handicapped and poor State like Manipur, Games & Sports has also become an **avenue for employment** for a number of youths.

The Youth Affairs & Sports Department, being the only government agency dealing directly with games & sports has taken up a number of sports related programmes and initiatives for the development of youths and upcoming players. The youths of Manipur to day are on cross-roads and every effort need to be made to direct and channelize their energies and outlook towards positive vision and aspirations through appropriate motivations. Youth related activities and games & sports play a key role in this regard. Team spirit, confidence building and cultivation of sense of participation and national Integrities need to be cultivated while insulating them from dishacting and fissiparous forces.

It is well known that Sports and youth activities are very much important in character building of the youths of the State hereby guiding them towards right direction. It helps the youth to become good citizens of the country and thus builds up National Integration.

REVIEW OF 11th FIVE YEAR PLAN (2007-12) AND AP (2011-12)

The Department of Youth Affairs & Sports has been implementing the following Plan Schemes/Programmes involving a total expenditure of Rs. 8962.95 lakhs although the approved outlay was Rs.3322.00 lakhs only.

The details are as follows:

Sl. No.	Name of Scheme	11 th Plan (2007-12)		Annual Plan (2011-12)	
		Appd. Outlay	Anti Expdr.	Appd. Outlay	Anti Expdr.
1.	2.	3	4	5	6
	Sports	3322.00	8962.95	3630.00	3630.00

1. **Direction & Administration:** The department has taken up maintenance/ upgradation of the office equipments/vehicles etc. for Directorate and District and Sub-Divisional offices.
2. **Physical Education :** Under this scheme, the Department organized the following programmes:
 - a) Mass Physical Fitness Programme, known as Bharatiyam at School, District and State Level by involving school going children,
 - b) Refresher Course for In-service P.E.Ts,
 - c) Training for Indigenous Games.
3. **Youth Welfare Programme for Students:** The Department organized National Services Scheme (NSS) through Universities, Colleges and Higher Secondary Schools during the year.
4. **Youth Welfare Programme for Non-students:** The Department organized the following programmes under this scheme:
 - a) Maintenance of 184 District/Village Youth Centres including 1(one) State Youth Centre and 2 (two) Youth Hostels at Imphal and Ukhrul,
 - b) Multifarious Youth Activities and Programmes like Youth Festival, Youth leadership training, Work Camp of Youths/Awareness Campaign on AIDS/HIV/ Social/ Environment/ Adventure/ Communal Harmony etc.
 - c) Extension of financial support to the NGOs/Clubs working in the field of Youth Activities including Adventure programme.

5. **Sports & Games:** The Department has conducted various programmes under this scheme as follows:
- a) Sports meet in different disciplines and age groups as per the guidelines of the School Games Federation of India.
 - b) Coaching in different Sports disciplines for preparation of District and State teams prior to participation in the State and National Championships.
 - c) Financial assistance to recognised State/District Sports Associations for organization of District and State tournaments and participation of different National level tournaments as per the approved guidelines.
 - d) Extended Financial Assistance to Khuman Lampak Sports Complex Development & Maintenance Committee and National Sports Academy for smooth and proper functioning.
 - e) Procured Sports Materials to provide standard facilities to the players.
 - f) Released Incentive Cash Awards for the backlog years from 2006-2009 to the outstanding Sportspersons as per the guidelines of the scheme of 'Incentive State Sports Awards'. The Department has also given cash incentives to outstanding youths and players for their extra ordinary achievements.
 - g) The Department has also increased the participation in National School Games by sending State teams in Canoeing & Kayaking, Fencing (U-14,17), Sepak Takraw, Boxing (Girls), Wrestling (Girls), Rope Skipping, Wushu, Rifle Shooting, Kick Boxing etc.
 - h) Implemented a new scheme called "PANCHAYAT YUVA KRIDA AUR KHEL ABHIYAN" (PYKKA) under the Ministry of Youth Affairs & Sports Government of India with an objective of extending sports infrastructural facilities and activities to the rural area of the State.
6. **Sports Infrastructural Facilities:** Under this scheme, the department has taken up Maintenance/Upgradation of the existing Sports infrastructure and creation of new sports infrastructure for proper utilization of the infrastructures under SPA, NEC, TFC and NLCPR etc.

IDENTIFICATION OF GAPS: There are acute gaps in critical areas. The important ones are highlighted below:

- i) District Sports Complexes are coming up in 7(seven) districts. However, there is need for establishment of the same in Imphal East and Imphal West Districts. Furthermore, the Sadar Hills Autonomous District Council would also need one Sports Complex.
- iii) There is no worthwhile Central Sector Scheme for replacement of old and outdated sports materials and equipments. The ones in the Khuman Lampak Sports Complex were procured mostly at the time of the conduct of the 5th National Games and have become outdated and largely dysfunctional and need replacements.

Moreover, the newly constructed District Sports Complexes and Indoor-Halls would also require installation of various sports equipments and machineries of different types.

- iii) In addition, there is need for maintenance of all the infrastructures which are being created. These will require recurring costs. It will also be necessary to employ Chowkidars and maintenance Staff at least on contract basis.
- iv) The State represents in most of the known disciplines in sports. However, there is not sufficient numbers of coaches in the different disciplines to be deployed to all the Districts and at the Head Quarters at Imphal. Often, there is concentration of sporting and training activities at Khuman Lampak Sports Stadium which is to the detriment of the spread of sports movement in the outlying districts particularly in hill districts.

As such, there is serious need for review and assessment of the main power requirements for coaching. As it is, there are many applicants who have excelled in their disciplines and are qualified sportspersons seeking for jobs in the Department.

- v) The education policy is undergoing a transformation in which sports is becoming a compulsory component. A large number of PETs need to be recruited in order to meet the requirements.

Substantial allocation of resource would be necessary to bridge the above gaps in the 12th Five Year Plan.

VISION /APPROACH

The Department is committed to the services of upcoming youths. Considering the potentials of the players of this State, the Department takes up various programme for the upliftment of these young generation. Besides, in order to make the youths an icon and ideal to the younger generation of the Country, the Department concentrates on various character building programmes through games & sports. The Department is also taking up steps for declaring Imphal as a Hi-Tech Sports City of the Country so that the upcoming young players of this State may feel proud being an inhabitant of the State.

The Department also pays heed to hosting of more National and Mega sporting events so that a National scenario may be highlighted to the upcoming generations of the State and thereby bridging the differences resulting from the geographical differences throughout the Country.

IDENTIFICATION OF THRUST/PRIORITY AREAS

The main thrust areas of the Department for the 12th Five Year Plan (2012-17) and Annual Plan (2012-13) will be along the following lines:

- Creation of standard Sports Infrastructures at District/Sub-Divisional HQs and Block Levels.
- Providing of standard sports equipments/Multi-Gym to all newly created Sports Stadia/Indoor Halls and replacement of outdated and depreciated equipments by new ones.
- Strengthening of the National Sports Academy to make it a full fledged Academy with potential for valuable contribution in the Sporting arena of the country.
- Organisation of Intensive Training and Coaching of various disciplines at Districts and State Level.
- Establishment of new village youth centre at District level.
- Nurturing of Youths sector through initiation of innovative multi-pronged strategy to facilitate all round personality development, inculcation of appreciation and tolerant attitude in the context of the country's and state's diversity and promotion of sense of nationalism.

OUTLINES OF THE DRAFT 12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN (2012-13)

The Department of Youth Affairs & Sports proposes to implement the following programmes relating to Sports and Youth Activities for promotion of Sports & Games as well as Youth Welfare Programmes/Activities in the state during the Twelfth Five Year Plan as a continuing scheme.

A. DIRECTION & ADMINISTRATION: The Department proposes construction of new buildings for District and Sub-Divisional Offices during the 12th Five Year Plan. The Department also proposes to provide office vehicles to all District and Sub-Divisional Offices in a phased manner for smooth functioning of these offices. Further, the Department is required to meet expenditure for payment of daily wages for contract employees.

B. PHYSICAL EDUCATION: The Department proposes to organise the following programmes under this scheme:

- a) Mass Physical Fitness Programme known as 'Bharatiyam Programme' at School, District and State Level by involving school going children,
- b) Refresher course for in-service Physical Education Teachers,
- c) Training for Indigenous games for school going children
- d) Other Allied activities and programmes by deputing Physical Education Teachers to various schools.

C. YOUTH WELFARE PROGRAMME FOR STUDENTS: The Department proposes to implement the National Service Schemes (NSS) through Universities, Colleges and Hr. Secondary Schools with the funding pattern of 3:1 between the Centre and the State as a continuing programme. The Department proposes to increase the number of NSS Units in Colleges and Higher Secondary Schools to enhance the strength of volunteers.

D. YOUTH WELFARE PROGRAMME FOR NON-STUDENTS: Under this scheme, the Department proposes to take up the following Youth Programmes as a continuing process:

- a) Organisation of Youth Festival at District & State Level and Participation in the National Youth Festival.
- b) Youth Leadership Training Courses, Work Camp of Youth, Observance of Youth Day and Week, Anti-Drug Abuse Campaign and Conferring of Youth Awards.
- c) Inter State/District Youth Exchange Programmes.
- d) Extension of Financial Assistance to Registered Youth Club/Adventure Organisation for organising different youth activities programmes.

E. GAMES & SPORTS: The Department proposes to conduct the following programmes under this scheme for promotion of games and sports in schools in the State as a continuing scheme:

- a) Sports Meets/Tournaments in different sports disciplines and age groups at District and State Level and participation in respective National Championships under the guidelines of the School Games Federation.
- b) Coaching programmes in various disciplines for preparation of District and State Teams for participation in the higher Level competitions.
- c) To provide standard sports materials/equipments to the players for smooth organization of Coaching/Tournaments/Meets etc.

d) Extending financial assistance to the State and District level Sports Associations recognized by the Department for organization of tournaments, preparation and participation of State team in the National Level Tournaments/Meets.

e) Cash Awards under the Scheme 'Incentive State Sports Awards' to outstanding sportspersons of the State. In addition, one time Cash Awards is also given to outstanding sportspersons for their extra ordinary achievements.

f) Implementation of 'Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)' scheme throughout the State as per the guidelines of the scheme. For this the State Government bears cost for participation in National PYKKA Meets, 10 % share for the development of sports Infrastructures etc.

g) Providing Grant-in-aid to National Sports Academy and Khuman Lampak Development and maintenance Committee for smooth running of the Academy and proper maintenance of the Complex.

A summary of financial statement for 12th Plan and AP 2012-13 is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleven Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
	Youth Affairs and Sports	3322.00	3718.00	3718.00	21000.00	4855.00

ARTS AND CULTURE

The Department has been implementing the following continuing schemes:

1. Fine Art Education
2. Promotion of Arts and Culture
3. Archaeology
4. Archives
5. Library Services
6. Improvement of Museum
7. Other Public Sector/Undertaking/Autonomous Bodies Viz :

- A. Manipur State Kala Akademi
- B. Manipur Film Development Corporation Ltd.
- C. Imphal Art College.

The Approved outlay for the 11th Five Year Plan (2007-12) was Rs.11532.47 lakhs of which Rs. 11522.74 lakhs is the anticipated expenditure during the 11th Plan Period. Rs. 27561.00 lakhs is proposed for the 12th Five Year Plan (2012-17) and Rs. 4035.00 lakhs for the Annual Plan 2012-13.

During the 11th Five Year Plan, the Department of Art and Culture, Manipur implemented the following Schemes/ Programmes:-

1. Organization of cultural programmes/festivals in collaboration with EZCC, Kolkata, NEZCC, Dimapur and other Zonal Centres of the Country.
2. Extended financial assistance to persons distinguished in letters, Art or such other walks of life who are in indigent circumstance on 3:1 sharing basis between the Central and the State Government.
3. Extended financial assistance to registered cultural voluntary organizations.
4. Reservation of pavilion/craft stalls in the Shilpgram, Guwahati.
5. Protection of Kangla fort by the Department of Art and Culture as Nodal Department under the Manipur Ancient & Historical Monuments & Archaeological Sites & Remains Acts, 1976.
6. Acquisition of Cultural Complex cum Convention Centre is in progress.
7. The construction of Auditorium at Cultural Complex at Palace Compound, Imphal such as acoustic, sound, light and seating arrangement etc. is completed.
8. Completed the strengthening of Library Buildings at District Head Quarters of the State.
9. Construction and restoration works of Kangla Fort namely Govindajee Temple, Brindabanchandra Temple, Ibudhou Pakhangba Temple, digging of Inner Moat, strengthening of Kangla Museum, Eco-development at Kangla etc. were completed under the award of the Additional Central Assistance (ACA).
10. The renovation work of 22 (twenty two) Nos. of important Historical Monuments and Archaeological Site are completed under the award of EFC.
11. Conservation of the 78' (feet) long Hiyang Hiren (Royal boat) of Maharaja Churachand of Manipur has been taken up and displayed at Manipur State Museum to the public, Construction of Conservation Laboratory at Manipur State Museum under EFC is completed.
12. The State Archives Office was upgraded by opening a National Manuscript Resource Centre at its premises.
13. The State Central Library extended financial assistance/ books to the 130 Beneficiary Clubs/Rural/Village Libraries under the Scheme of Raja Ram Mohan Roy Library Foundation.
14. The Manipur State Kala Akademi has been organizing All Manipur Shumangleela Festival & Drama Festival, Memorial Lectures, Painting Competition, Art Exhibition, Solo Dance Festival. Etc. every year, besides recognizing distinguished personalities of different form of art.
15. Construction of Cinema Theatre Hall of MFDC, Palace Compound is completed and recently inaugurated by Hon'ble Prime Minister of India. Besides, National Level Film Festivals were organized in collaboration with the Film Division and Children Film Society of India.
16. The Imphal Art College has been producing a number of fine Arts graduates every year under financial assistance from the Art & Culture Department, Manipur & Government of India.
17. Special Plan Assistance (SPA): Under the award of Special Plan Assistance the following Schemes are implemented during Plan Period.
 - (i) Development of Kangla Fort, Imphal.
 - (ii) Shifting of Manipur State Kala Akademi at Palace Compound, Imphal.
 - (iii) Development of Maharaja Gambhir Singh's Memorial Complex at Canchipur.
 - (iv) Construction of Imphal Art College.
 - (v) Development of Government Dance College, etc.

The Department of Art and Culture would like to high light the thrust areas for widening the network of Art and Culture activities in the grass root level and protection, conservation and maintenance of cultural heritage.

Since its inception in 1990 the Department of Art and Culture, Government of Manipur could not cover many activities in the tribal areas or the grass root level due to lack of information at the district level. There is still communication gap between the interior tribal villages and the Department and even with the district head quarters also. So far there is no District cultural information centre or District cultural office in the nine districts of Manipur which is urgently required.

There are rich cultural potentials in tribal areas. Out of the 9(nine) districts of Manipur, 5 (five) districts are inhabited by the different tribal communities. The tradition, habit, customary practices, beliefs and even the dialects and languages of all these tribes are different. They may be broadly divided into i) Nagas and ii) Kukis. But many of these tribes have different cultural heritage and many small tribes are in the verge of extinction due to modernization or the modern waves of living styles.

Now the District Council (A.D.C.), Manipur has been constituted in the Hill districts, which is an opportunity to reach out more to the villages.

The documentation, preservation and promotion of all the tribes of Manipur are the basic necessity of this hour. And this can only be possible when district level cultural information centers/offices are opened in the district headquarters. These centers should be well equipped with the basic infrastructures like - (a) Auditorium for organizing workshop, cultural programmes, exhibitions, (b) Administrative Office, etc.

Moreover, due to globalization both the traditional heritage & cultural eco-system pertaining to indigenous people of Manipur are now fast vanishing and is on the verge of extinction, which will be a vital loss of cultural assets for posterity. In order to preserve, promote these valuable assets, the urgent need of establishing a well established "Heritage Park" where the rituals and knowledgeable resource persons can relay their wisdom in terms of literature, history, crafts, folk songs, storytelling, etc. in their traditional setting like house, courtyards, etc. may be developed for better documentation, display and narration for the society.

OUTLINES FOR 12th FIVE YEAR PLAN 2012-17

1. Opening of District Cultural offices.
2. Establishment of documentation Unit and an Audio-Visual library with all the basic equipments.
3. Strengthening of Heritage Institutions.
4. Setting up of film City.
5. Establishment of Heritage Park.
6. Setting up of Conservation Centre.
7. Continuation of the Existing Schemes

A summary of financial statement for 12th Plan and AP 2012-13 is given below:

Rs in Lakhs

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3	4	5	6
1	Direction & Administration	1285	268	350	1671	430
2	Fine Art Education	2748	570	351	3570	870
3	Promotion of Art & Culture	1635	405	296	4085	764
4	Archaeology	10000	35	36	8000	346
	i) Kangla Fort	—	440	240	5000	700
	ii) Heritage protection	—	165.5	217.5	1000	300
5	Archives	572	50	50	722	100
6	Library	1510	125	125	1963	200
7	Museum	550	30	30	715	100
8	Gazetteer Unit	25	15	15	35	25
9	Awards Under 13th FC	500	300	200	800	200
10	Corpse Fund			300		
	Total	18825.00	2403.50	2210.50	27561.00	4035.00

HEALTH

The health service in the state is primarily under the government sector, although there are a few private hospitals/nursing homes to reckon with.

The health system under the State Health Department is organised at three levels, each level supported by a referral centre. The levels are:-

- a) Primary care level comprising of Primary Health Sub-Centres (PHSC), Primary Health Centres (PHC) and Community Health Centres (CHC). Essential basic health care are provided at this level.
- b) Secondary care level comprising of CHCs and District Hospital, which act as referral centres and where comparatively better services are provided with basic specialist facilities.
- c) Tertiary care level where specialist and super specialist care are provided. The State Level Hospital (JN Hospital) is providing the service.

The number of health institutions in the state along with bed strength is as in the table below:

Sl.No.	Category of Institution	Number	Sanctioned bed Strength	Actual bed in position	General hospital beds
A.	Under the State Health Department				
1.	State General Hospital	1	500	376	376
2.	State TB Hospital	1	100	100	0
3.	State Leprosy Hospital	1	30	6	0
4.	District Hospitals	7	450	295	295
5.	Sub-district Hospital	1	50	50	50
6.	CHC	16	480	344	344
	Sub-total Secondary		1610		1065
7.	PHC	80	432	370	0
8.	PHSC	420	0	0	0
9.	Allopathic Dispensary	20	0	0	0
10.	AYUSH Dispensary	10	0	0	0
	Total:A	557	2042	1541	1065
B.	Under Ministry of Health GoI				
1.	RIMS Hospital	1	1074	1074	1074
C.	Under Private Sector		0		
	Regd.Hospital and Nursing Home	26	807	807	807
	Grand Total(A+B+C)	569	3923	3422	2946

Generation of Health manpower in the State: The State has per capita one of the highest concentrations of Health Manpower among the North-Eastern States. The State has two tertiary Health Care Centers (Two Medical Colleges RIMs and JNIMS and their attached hospitals), 7 District Hospitals (against 9 districts in the State). Further there are 26 private Hospitals and Nursing Homes which are registered under the "Manipur Nursing Home and Clinic Registration Act.1992". among the private hospitals one hospital namely Shija Hospital is rendering tertiary health care. Due to unwillingness of non-locals to join the medical colleges almost all the doctors in the two medical colleges (having 100 intake capacities each) and their attached hospitals are manned by local doctors.

Due to these as many as 319 medical doctors (160 specialists) are at RIMS and 152 doctors (79 specialists) have joined JNIMS. As such, there is acute shortage of specialists in the State for deployment in the district hospitals and CHCs. The deficit in specialist doctors is to remain for quite sometime even if the number of posts for specialist doctors has been increased. The recent mushrooming of private hospitals in and around Imphal is also one of the major causes for migration of specialists from State Service. Again, quite a sizeable number of specialist doctors are also employed in the Hospitals and medical colleges outside the State. As on June 2011 there were 786 medical doctors serving under the State Health Department of which 119 are specialists. The number of medical doctors in the State Health Department plus those employed in RIMS and JNIMS together is 1257. Further, NRHM is employing 9 medical doctors under contract. Further, there are 172 doctors employed in the Private Hospitals and Nursing Homes in the State another about 200 young unemployed medical doctors in the State. If we account all the doctors rendering service in the State (Public+ Private) the doctor population ratio of the State is quite good at around 1doctor per 1660 population. This ratio is without accounting the AYUSH doctors in the State. The State is producing MBBS doctors just enough to man non-specialist requirements of the State .This is done through training in institutions inside and outside the State through government sponsors as well as through private initiatives. Earlier, the number of MBBS seats provided by the Government was around 50 annually which have jumped up to about 135 from 2010-11 with the inception of JNIMS a State Govt. owned medical college in Imphal East District. With this the number of indigenous MBBS doctors generated in the State which was static at around 50 per year will shoot up to 130 or so per year 5 years hence.

The biggest deficit the State is facing is in the area of Medical Specialists. This is a problem faced throughout the country. In the State the specialist seats are primarily secured through all India competition as the number of State Govt. reserved seats only available at RIMS Imphal is quite meager at about 4 or so clinical specialities per year. The deficit of specialists has been a big problem due to their migration from Govt. service to the private sector as well as for service outside the State. The deficit of specialists for district hospitals and CHCs has recently been aggravated due to their absorption in JNIMS. Another problem is that no specialist belonging to other States is willing to serve in Manipur.

Status of Medical Doctors in Manipur State as on June 2011.

Sl.No.		*RIMS	JNIMS	@State H&FW Dept	#Private Hospital	Remarks
A.	Core Specialities					
1.	Anaesthetist	9	5	15		
2.	General Surgery	13	9	7		
3.	Special Surgery(S/S)	10	0	0		
4.	General Medicine	13	6	9		
5.	Medical Super Specialists	5	2	0		
7.	Obstetrics & Gynaecology	14	7	13		
8.	Paediatrics	5	4	9		
	Sub-Total:	69	33	53		155
B.	Other Clinical Specialities					
1.	Dermatology	3	1	5		
2.	Ophthalmology	5	3	11		

Sl.No.		*RIMS	JNIMS	@State H&FW Dept	#Private Hospital	Remarks
3.	Orthopaedics	10	5	5		
4.	Otolaryngology	6	0	8		
5.	Psychiatry	3	1	5		
6.	Respiratory Medicine	3	0	1		
7.	Radiotherapy	3	0	0		
	Sub-Total:	33	10	35		78
C.	Para-clinical specialities					
1.	Community Medicine	8	4	18		
2.	Pathology	6	6	7		
3.	Microbiology	6	4	0		
4.	Immuno-Haematology	2	0	0		
5.	Bio-Chemistry	5	3	5		
6.	Radio-Diagnosis	3	4	0		
	Sub-Total:	30	21	30		81
D.	Non-Clinical Specialities					
1.	Anatomy	10	6	0		
2.	Physiology	8	5	0		
3.	Pharmacology	7	3	1		
4.	Forensic	3	1	0		
	Sub-Total:	28	15	1		44
E.	Non-Specialist& Other Specialist doctors not included above	159	73	667	#172	*#no accurate information about the specialists; 1071
	Grand Total:(A-D)	319	152	786	172	1429

- RIMS 2010 figure.
- @ as on June 2011
- # as per latest record available with the State Health Directorate.

The Performance for some of the key disease control programmes in the State are tabled below.

1. Revised National T.B. Control Programme (RNTCP) for the year 2010 is given below:

		(No.)
1.	No. of new TB cases detected	2524
2.	No. of TB patient put under treatment	2872
3.	No. of TB patient treated successfully	2937
4.	No. of TB patients that died of the disease	100

2. National Leprosy Eradication Programme (NLEP) for the year 2010-11 is given below:

Sl.No.	Particulars	Target	Achievement
1.	No. of New cases detected	100	19
2.	No. of cases discharged	70	24

3. National Vector Born Diseases Control Programme (NVBDCP) for the year 2010-11 is given below:

1.	No. of blood slides examined	91,894
2.	No. of cases found positive	1,176
3.	No. of Malarial Death	4
4.	No. of Bed Nets distributed	54,409

4. National Programme for Control of Blindness (NPCB) for the year 2010-11 is given below:

Sl.No.	Item	Number
1.	Cataract Operation done	1,896
2.	No. of outpatients examined	42,887
3.	No. of Camps held	22
4.	No. of Spectacles provided	132
5.	No. of R.E.S. detected	11,981
6.	No. of Teachers trained	19
7.	No. of Schools screened	20
8.	No. of Pupils screened	8,687
9.	No. of Refraction done	4,173
10.	No. of BPL	240
11.	No. of I O L implants done	1,890

5. National AIDS Control Programme:

The first HIV positive case in Manipur was reported in February 1990 from a blood sample of October 1989 among a cluster of injecting drug users. The State AIDS policy was adopted by the State Govt. on 3rd October, 1996. The Manipur State AIDS Control Society was formed during March 1998 and since then the Society has been implementing the AIDS control programme in the State. Manipur is one of the six high prevalence states in India with HIV prevalence rate among pregnant women attending ANC being 0.5% (Sentinel Surveillance 2008). Estimated case of HIV positives among the general population in Manipur State is estimated at 40,000 for a population of 27,127,56 (2011 Census) i.e. a prevalence rate of 1.47%.

The prevalence rate among the various high risk groups is detailed in the table below.

Sl.No.	High Risk Groups	Estimated population	Prevalence Rate		
			2006	2007	2008
1.	Injecting Drug USERS	38000	19.8	17.9	28.65
2.	CSWs	8096	11.6	12.9	10.87
3.	MSMs	1610	12.4	16.4	17.21
4.	Migrant Workers	7500	-	-	-
5.	Pregnant Women attending ANC		1.4	1.3	0.5
6.	STD Patients		4.8	4.0	2.9

Epidemiological Analysis of HIV/AIDS in Manipur.
For the period from Sept, 1986 to Jan 2011

Sl.No.	Item	Sero-surveillance	Sentinel Surveillance	Total
1.	Number of Blood Samples Screened	393006	80563	473569
2.	Number positive	31256	6760	38016
2.1	Break up among positives			
2.2	Female			10109
2.3	Children			2578 (1378- M & 1200- F)
3.	Number of AIDS Cases			4724
4.	Number of Deaths			658
5.	Sero-positivity Rate per 100 samples	8.0	8.4	

REVIEW OF THE 11TH FIVE YEAR PLAN:

Although the approved State Plan Outlay for the 11th Plan in respect of Health Department, Manipur was fixed at Rs. 10305.00 lakh, midway several sub schemes which was not reflected in the original plan document have been booked under plan with corresponding increase in the outlay.

It may be mentioned that with the coming of NRHM, the development works actually to be implemented under the State Plan have become considerably reduced. Construction of CHC, PHC, and PHSC and their equipping & maintenance of drugs etc. are primarily done by NRHM. After giving State Share of NRHM & NLCP and other centrally funded projects, a few improvement works for PHSCs, PHCs, & CHCs are still done which could not be covered under NRHM.

The major contribution from the State Plan w.e.f. 2009-10 is towards establishment of JNIMS a hundred intake capacity medical college that started session during 2010-11. JNIMS was established within the campus of JNH after acquiring additional 15 acres of land. JNH has been identified as the affiliated hospital of JNIMS. The hospital had to be developed in terms of building equipment & manpower as per requirement set by MCI. Although major funding for physical infrastructure JNIMS project is contributed from SPA, the recurring expenditure for the institute is borne from the State Plan. Again, with the coming of JNIMS, the entire staff of JNH is taken over by JNIMS w.e.f 2010-11 & the maintenance of the hospital including salary is also borne from State Plan w.e.f. 2010-11 irrespective whether the salary of the incumbents were earlier borne from Non-Plan.

A number of medical and paramedical staffs have been engaged by NRHM for filling gap of the existing health institutions in the State upto the CHC level as well as for manning the mobile medical units. As on date 9 Medical Officers, 84 AYUSH Doctors, 14 Public Health Nurses, 139 GNMs, 462 ANMS, 10 Pharmacists, 25 AYUSH Pharmacists, 52 Laboratory Technicians and 12 X-ray technicians have been engaged on contract under NRHM.

ROP 2011-12 has also approved to the recruitment of 9 Sonologists

Status of Schemes implemented under State Plan.

There are 17 ongoing schemes implemented under State Plan. These are continuing old schemes and parallel schemes are funded from non-plan after the components of the scheme are transferred to non-plan from time to time. The majority of the plan schemes are basically strengthening of the existing non-plan schemes in terms of building, manpower, equipment and some operational cost. Some of the Central Plan Schemes which are now taken over by the State are also booked from State Plan instead of booking from non-plan. Again schemes/funding which has already received support from plan for more than 5 years and ought to be transferred to non-plan are not allowed transfer to non-plan by SFD ans as such their booking is still continued under plan. The State Plan basically has two major components viz (i) normal state Plan and (ii) SPA (Special Plan assistance).

The new schemes which are funded from normal State Plan are:

- (i) Maintenance of 877 posts for hospitals created during 2005-06 and partially filled up during 2006-07.
- (ii) Maintenance of Jawaharlal Nehru Institute of Medical Sciences(2009-10)
- (iii) District Mental Health Programme(3 districts taken over during 2010-11)
- (iv) State Illness Assistance Fund.(2010-11)
- (v) State Ophthalmic Unit(taken over during 2010-11)
- (vi) Maintenance of 941 posts of Medical Doctors ,17 AYUSH doctors and 64 Dental Surgeons created during the 11th Plan of which 478 medical doctors and 64 Dental Surgeons have been filled up by January 2012.

State Plan is mainly utilized in the maintenance of salaries of plan posts, maintenance of JNIMS, bearing of State Share of Centrally funded projects and there has been no notable infrastructure development fully funded from normal State Plan during the 11th Plan excepting some improvement works of the existing units. Some notable works taken up with funding from State Plan during the 11th Plan is construction of District TB Centre Imphal West and construction of 6 PHSCs and some quarters for the PHCs. With the inception of NRHM, the State is hugely relieved of State Plan expenditure in the area of infrastructure development and filling up of manpower gaps for the CHCs,PHCs and PHSCs.The State Govt. also secured loan from NABARD(2010-11) for filling up the infrastructural gaps of the hill PHCs and PHSCS expeditiously.

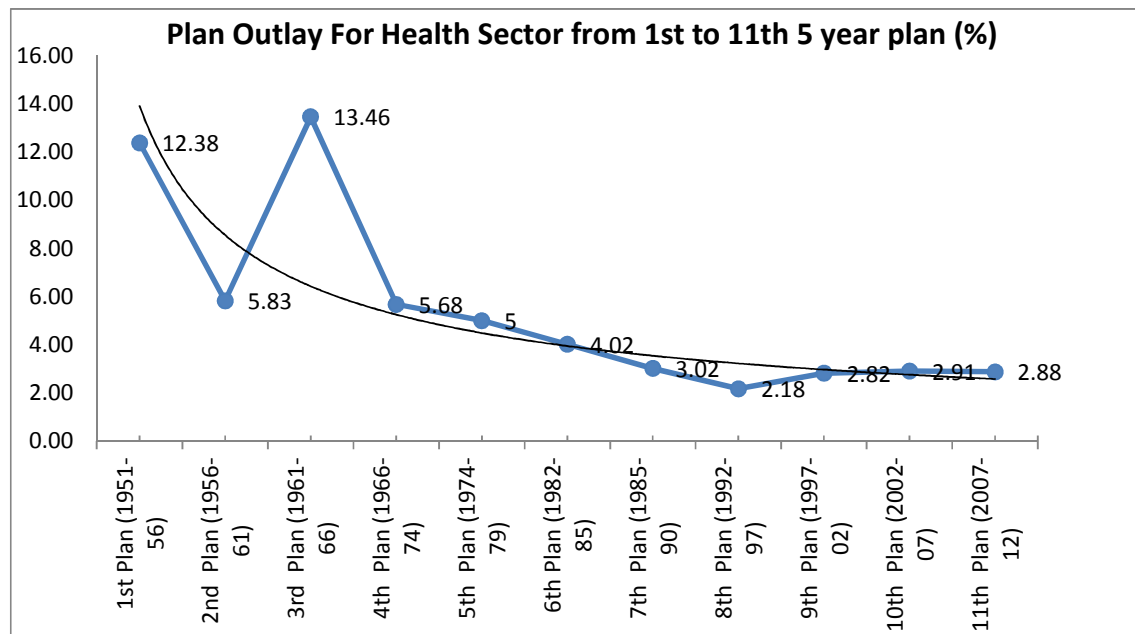
Primary Health Care:-

PHSCs:-Practically no new PHSCs have been established in the State after establishment of 420 was effected by the end of 7th plan of which 275 which was established from 1981-82 onwards are getting some central support for their maintenance under Family Welfare Programme.PHC:-By the end of 8th Plan the State achieved establishment of 72 PHCs. With the approval for establishment of another eight more recently (7 during 10th plan and 1 during 11th plan)by the State Govt. the State has has a sanctioned strength of 80 PHCs. The 7 PHCs approved for establishment during the 10th Plan (2006-07) are yet to be made fully operational due to lack of physical infrastructure. Currently there are 73 more or less satisfactorily functioning PHCs in the State.More recently during 2011-12,the Govt. approved in principle to the establishment of additional 1 PHSC,5 PHCs and 1 CHC.The new hahealth centres are yet to be made functional.

PROBLEMS/ISSUES:

During the implementation of the 11th Five Year Plan, certain problems/issues surfaced which act as bottlenecks in the smooth and proper implementation of the 10th Plan. Some of these issues are:

- (1) Health Sector plan outlay for Manipur is the lowest in comparison to other N.E. States. It was hovering below 3% of the total State Plan Outlay from a time when it was more than 5% before 6th Plan (1982-85)
- (2) Partial creation and non-creation of posts for PHCs and CHCs established during 7th and 8th Plan period have caused problems in running these institutions. The main reason for overcrowding JN Hospital (state hospital) and District Hospitals is under utilization of peripheral health care institutions. It is mostly due to poor-availability of adequate facilities for diagnosis and specialist consultation in these peripheral institutions.



- (3) The Department, on many occasions faces problems in attending accident victims and providing timely first aid and emergency medical care services to the injured and disaster patients due to non-availability of appropriately staffed ambulance service with proper emergency equipment and wireless communication device.
- (4) There has been acute shortage of supervisory vehicles. Consequently, officers are unable to inspect peripheral institutions regularly and discharge their duties fully in epidemics and other disaster situations.
- (5) Medical Directorate needs computer networking with the district head quarters and hospitals for prompt information transfer and appropriate and effective decision making. Provision of modern office equipment at Medical Directorate is also essential.
- (6) The State does not have proper mortuary units at the districts. Therefore, post mortem examination cannot be conducted properly and in time.
- (7) The hospitals do not have proper waste disposal facilities although it is mandatory for the hospitals to have proper waste disposal facility.

- (8) There was rapid expansion of rural health institutions/centres during the 6th, 7th and 8th five year plans. However, due to resource constraints equipping and construction of institutional buildings for these health institutions/centres could not be taken up at pace with the new facilities established during these plan periods.
- (9) The Department has a large number of medical institutions maintained under non-plan. However, no adequate fund is provided under non-plan for maintenance of buildings and heavy equipment like CAT scanner, Haemodialyser, X-ray, Ultrasound, Auto analyzers etc. Due to fund constraint these machines cannot be repaired timely leading to prolonged break in service as well as shortening of service lifespan. Many of these machines had out-lived their life and need replacement.
- (10) Although the District Health Administration is managed by the Chief Medical Officer and District Programme Officers the supervisory tier at sub-divisional level is nonexistent.
- (11) Most of the District Hospitals are without ancillary and supportive services like Blood Bank, Pathology, Microbiology, Biochemistry, Medical Records Section, and Hospital Workshop and well organized Dietary Units. These services need to be made available for proper and effective functioning of these hospitals.
- (12) Due to non-availability of intensive care units, coronary care units etc. in the district hospitals of the state many patients whose life could have been saved meet untimely death. Provision of these units with proper diagnostic and therapeutic equipment will also save the considerable expenditure the state exchequer for treatment outside the state.
- (13) There is no office building for the Chief Medical Officer, Imphal West. The District Health Administration Units at other 4 districts are also in poor condition. Therefore, buildings for office and the associated units need to be constructed for these district headquarters.
- (14) The State does not have any Mental Hospital. The construction work taken up at the erstwhile TB Hospital Complex at Chingmeirong was stopped because of the Government's decision to set up capitol complex there. There is need for establishing the hospital at another site.
- (15) State Share of centrally funded schemes:
DoNER and NEC have been funding health infrastructure projects with 90% funding of the cost approved by them.
The cost approved by DoNER for civil and electrical works excludes VAT and Agency charges although these had been incorporated in the estimates submitted to DoNER. However, incorporation of 5.6% VAT and 11.75% Agency charge is mandatory imposition by the State Finance Department as such for an estimated cost of Rs. 100 approved by DoNER the actual estimate turns out to be Rs. 117.35.
However, DoNER will support only Rs. 90.00 for the project, thus the State share turns out to be Rs. 27.35 which is 27.35 % of the approved cost instead of 10% as such by DoNER. Again DoNER takes a long time in approving (usually one or two years) and the estimates reflected in the DPR submitted to DoNER become outdated need upward revision by the time approval is accorded by DoNER. DoNER/NEC is also limiting the contingency charge to 2% as against 3% norm adopted in the State.

APPROACH/STRATEGIES FOR THE 12TH FIVE YEAR PLAN:

Vision:

In the light of experiences gained during the 11th Plan period and issues which have come up, the Health Department will adopt the following approach and strategy during the 12th Five Year Plan, 2012-17.

The State Health Department will continue to give special thrust to the Rural Health Care Institutions in the context of the National Commitment for providing efficient and effective Primary Health Care in the State. Efforts will be made to reduce the infrastructure gaps far as far as practicable.

Emphasis will also be given to consolidation and strengthening of the existing infrastructure. Special thrust will be given to construction of Sub-Centres, PHC and CHC and equipping of these institutions in order to ensure their proper and efficient functioning.

Priority will also be given to construction of hospital buildings and their strengthening with equipment and other facilities as these institutions have great roles in supporting Primary Health Care and Regionalization of Referral System. As PHSCs, PHCs and CHCs have been covered under National Rural Health Mission (NRHM) special attention will be given to the construction and equipping of the hospitals so that referral of patients outside the state may be reduced significantly.

Decentralized Planning will also be encouraged to involve the district health authorities and Panchayat bodies in the planning, implementation and monitoring of district schemes through strengthening of the District Health Administration.

It is targeted to reduce the IMR from the present rate of 14(SRS 2010) to 9 by the end of 12th Plan.

PROPOSED AP 2012-13

The proposed State Plan Outlay for the year 2012-13 is Rs. 29916.57lakh against the outlay of Rs. 14290.00 lakh for 2012-13. This is an increase of Rs.15626.57 lakh from the recast outlay for the Dept. for the year 2011-12.The proposed increase is 109.35 %.The inordinate rise in the outlay is necessitated due the following main reasons.

1. The whole pending State Share for the NLCPR funded construction of 5 fifty bedded hospitals which are targeted for completion during 2012 is to be provided during 2012-13.The pending State Share for the 5 hospitals is Rs. 4330.09 lakh. It may be noted that due to revision of estimates for the five 50 bedded hospitals funded from NLCPR from the original approved amount of Rs. 7139.82 lakh to Rs.11569.25 lakh and the State Share has risen from Rs.713.98 lakh to Rs.5143.42.The cost revision has already been approved by the State PIB keeping the share of DoNER undisturbed. The revision is due to preparation of the estimate as per Manipur Schedule of Rates (MSR) with incorporation of statutory levies and some increase in the scope of work.
2. The State Govt has to bear substantial State share for SPA, NABARD and other funding sources of Govt. of India.The total outlay for providing the State share is Rs.8259.78 lakh(including Rs.4330.09 lakh for 5 fifty bedded hospitals).
4. The outlay includes tentative expected release from NABARD of Rs.2691.69 lakh for the ongoing NABARD funded project for construction of 9 PHCs and 46 PHSCs in the hill districts of the State.

3. During the 11th Plan, the State Government approved to the creation of 1022 posts of doctors for meeting the requirements of various health institutions in the State against which appointment of 478 Medical Doctors and 64 Dental Surgeons was effected. The salary for these posts are to be booked from the State Plan and for which a sum of Rs.2300.00 lakh is proposed from AP 2012-13 which is an increase of 100% from the outlay for 2011-12.
- The State is bearing the salary of the 877 posts for hospitals since the 10th Plan. The outlay for the posts is Rs.1725.00 lakh.
- Again, the State is maintaining the recurring expenditure (including salary) of JN Hospital now the attached hospital for JNIMS. The outlay for this is Rs.1900.00 lakh.
- Further, the State is bearing the maintenance for JNIMS under Plan and for this a sum of Rs.4200.lakh is proposed for 2012-13.
4. It is proposed to enhance State Share of NRHM from Rs.1000.00 lakh during 2011-12 to Rs.4370.00 lakh during 2012-13 to clear the backlog State share of Rs.4370.00 lakh.
5. It is proposed to enhance the outlay for Rastriya Arogya Nidhi from Rs 100.00 lakh during 2011-12 to Rs.400.00 lakh
6. The other significant funding proposed to be funded from AP 2012-13 are equipping of the hospitals constructed with funding from NLCPR, NEC and SPA.

THE PROPOSED OUTLAY FOR 12TH PLAN AND AP 2012-13 ARE AS FOLLOW:

(Rs. in lakh)

Sl. No.	Scheme	Projected Outlay 2007-12	Anti Exp. 2011-12	Proposed Outlay 2012-17	Proposed Outlay 2012-13
1	2	3	4	5	6
1.	Sub-Centre	893.37	158.16	3889.00	2000.00
2.	P.H.C.	420.15	971.53	2959.00	1759.00
3.	C.H.C	188.72	55.00	1500.00	420.00
4.	I.S.M. & Homeo. (AYUSH)	44.50	139.50	2097.60	41.10
5.	Hospitals	5176.00	5120.80	43293.07	11172.47
6.	HMD & Trg.	1378.26	6318.00	56812.06	9013.00
7.	Disaster Management	314.00	113.55	400.00	25.00
8.	Expansion of Med. Dte.	468.00	210.03	1900.00	500.00
9.	DHA	811.00	29.93	1640.00	470.00
10.	School Health Services (SHS)	61.26	8.00	135.00	15.00
11.	H.I.B. & C.R.	41.00	2.50	80.00	5.00
12.	SHTO	311.00	20.00	445.00	20.00
13.	HEB	138.00	7.00	154.00	7.00
14.	PFA	20.00	107.00	130.00	65.00
15.	DCA	40.00	4.00	55.00	5.00
16.	NPCB		25.00	180.00	29.00
17.	NRHM		1000.00	12000.00	4370.00
18.	SPA		10000.00		
19.	ACA		2555.00		
Sub-Total : State Plan		10305.00	26845.00	127669.73	29916.57

WATER SUPPLY AND SANITATION

Introduction:

Providing safe drinking water to all, which is now considered a basic requirement is becoming a big challenge in the State due to various factors. Vanishing of various water bodies due to faulty land use or encroachment, drying up of streams which are sources of raw water due to deforestation in catchment areas, lack of reservoirs to store water for use during lean season, difficulty in maintaining project schedule due to shortage of essential materials resulting from frequent and lengthy bandhs and blockade in the National Highways etc. are some of the factors hampering the efforts to provide safe drinking water for all.

Review of 11th Plan:

A Imphal Water Supply: The Eleventh Plan started with a supply shortfall of about 20.00 MLD. To close this demand and supply gap it is necessary to renovate the existing treatment plants as well as replace the existing old distribution system. However, lack of fund prevented from taking up adequate measures. As stop-gap arrangement, the following works have been taken up in different parts of Imphal city during 11th Plan period:

1. Commissioning of 6.81 MLD capacity treatment plant at Irilbung taken up under NLCPR & State plan (inaugurated on 26-11-07).
2. Commissioning of 6.81 MLD capacity treatment plant at Potsangbam taken up under NLCPR (inaugurated on 14.7.2008).
3. Construction of 3.66 MLD capacity water treatment plant at Old Thambuthong, initially taken up under EFC but afterwards funded under State Plan and SPA (Inaugurated on 26-09-08).
4. Construction of 1.00 MLD capacity water treatment plant at Moirangkhom, taken up under 10% earmarked fund for NE Water Supply Scheme from Urban Development Department, Govt. of India & State plan (inaugurated on 03-11-08).
5. Construction of 6.81 MLD capacity treatment plant at Kanchipur taken up under NLCPR & State plan (inaugurated on 20-05-09).
6. Laying of 25.50 Km. of pipeline comprising of 150 mm.dia., 200 mm.dia., 300 mm.dia., 350 mm.dia., 400 mm.dia. and 500 mm.dia. for network upgradation for Imphal City under SPA.
7. Construction of 4.54 MLD capacity Water Treatment Plant at Ningthempukhri initially taken up under 10% earmarked fund for NE States & State Plan (80% completed).
8. Construction of water treatment plant (1.00 MLD capacity) at HaobamMarak-50% completed.
9. Construction of RCC overhead tank (1.00 lakh gallon capacity) at Nepra Menjor (30% completed).
10. 13.02 km of DI pipes comprises of 500mm dia, 250 mm dia, 200 mm dia, 150 mm dia and GI pipe of 80 mm dia were procured and laid.
11. Construction of Zonal Reservoir (1.00 lakh gallon capacity) and RCC over Head Tank (1.00 lakh gallon capacity) at Kwakeithel Thiyam Leikai (50% completed).
12. Rehabilitation of Chinga Water Supply Scheme (25% completed).
13. Construction of 2.5 MLD capacity water treatment plant at Singjamei Ward No.17 (40% completed).

B. Other Towns:

Out of the 35 other town which had earlier been extended with water supply facility at the rural standard of 40 lpcd, augmentation works has been taken up to upgrade the water supply level to the urban standard of 70 lpcd for 28 other towns. So far augmentation works for 18 towns viz. (1) Moreh, (2) Jiribam, (3) Heirok, (4) Yairipok, (5) Lilong, (6) Wangoi, (7) Moirang, (8) Nambol, (9) Ningthoukhong, (10) Bishnupur, (11) Sugnu, (12) LilongApti, (13) Thoubal and (14) Kakching(15) Oinam, (16) MayangImphal, (17) Samurou, and (18) ThongkhongLaxmi Bazar had been completed. Further augmentation works have been taken up under 'Urban Infrastructure Development scheme for Small and Medium Town', for 5 other towns viz. Bishnupur, Moirang, Kakching, Thoubal and Jiribam.

C. Urban Drainage/Imphal Drainage.

Water logging in may parts of Imphal city with all its attendant health hazards is a chronic problem. The higher water level of many rivers draining the city from many settlement areas during rainy season, unplanned growth of the city, encroachment of marshy areas, poor garbage disposal habit of the people etc. are major contributing factors. To mitigate the problem the Department is taking up efforts to desilt the drainage basins by constructing pucca drains etc. The basin-wise achievement upto the end of 11th plan is shown as below:-

Sl. No.	Name of Basin	Completed upto 11 th Plan	
		Pucca	Resection
1.	Nambul	20354	9176
2.	Kongba	17966	15625
3.	Chandranadi	10067	9850
4.	Imphal	10772	4450
5.	Waishel	29787	15010
	Total	88946 Rm.	54111 Rm.

D. Imphal Sewerage:

Imphal City, at present, does not have any sewerage system and in the absence of a proper system, there are dangers of contaminating ground water and soil by the sewage discharged. Hence in order to minimize attendant health hazards, protect environmental degradation, check the rivers from further pollution and streamline the system in an organised way, the Department is working to provide sewerage system for the whole city in phase manner by dividing the city areas into three zones. At present, work for Phase I of the sewerage project for Zone I is going on which is funded under EAP and State Plan. The project is targeted for completion during the first year of the 12th Plan period.

E. Rural Water Supply :**I: National Rural Drinking Water Programme (NRDWP):**

The status of coverage of rural habitation at the beginning of 11th plan and end of the same plan period is as below .

Sl.No.	Particulars	Status at the start Unit of 11 th Plan	Status at the end of 11 th Plan.
1	Habitation not covered	Nos. 684	359
2	Partially covered habitation	Nos.1542	792
3	Habitation fully covered	644	1719
	Total:	2870	2870

In addition, the following water supply schemes are taken up under NLCP during Eleventh Plan and those which cannot be completed during Eleventh plan will be spill over to Twelfth Plan (2012-2017).

Sl. No.	Name of Scheme (District)	Approved Cost (Rs.in Lakhs)	Amount Released (Rs. in Lakhs)	Physical Progress (as on date)
2007-08				
1	Tungjoy (Ukhrul)	215.75	135.92	Completed
2	Purul (Senapati)	428.86	264.90	Completed
3	Konhoujam (Imphal West)	885.76	547.20	80%
2008-09				
4	Unopat (Chandel)	297.05	197.80	Completed
5	Riha Loute (Ukhrul)	349.20	233.25	70%
2009-10				
6	Singhat (Churachandpur)	204.64	64.45	35%
7	Motbung (Senapati)	256.45	80.70	70%
8	Komlathabi (Chandel)	378.58	119.25	50%
9	Thanlon (Churachandpur)	213.26	67.18	65%
10	Liyai Khullen (Ukhrul)	342.98	108.00	74%
11	Saikot (churachandpur)	297.33	93.66	60%
12	Sangshak (Ukhrul)	690.69	492.35	46%
13	Langthabal Phuramakhong (Imphal West)	764.17	544.80	65%
14	Sangaikot (Churachandpur)	125.01	44.10	58%
15	Changpikot (Churachandpur)	104.53	36.90	60%
16	Khomidok (ImphalEast)	459.94	162.30	45%
17	Leimaram (Bishnupur)	258.69	91.25	57%
2010-11				
18	Sajik Tampak (Chandel)	263.72	93.00	30%
19	Keibul Lamjao (Bishnupur)	255.57	92.00	30%
20	Thanga (Bishnupur)	531.26	191.25	30%
21	Sapam (Thoubal)	257.31	92.50	55%
2011-12				
22	Henbung (Senapati)	422.76	152.00	
23	Dumpi (Churachandpur)	553.98	199.40	
24	Leimaching (Imphal East)	1101.68	388.80	
25	Kamjong (Ukhrul)	524.00		
26	Nunghar (Ukhrul)	544.00		
27	Toloi (Ukhrul)	322.00		

Apart from normal plan works the Department is also taking up 14 different works in different districts of the State under SPA during 11th Plan period. Out of these works, only three viz. (i) Zonal Reservoir at Kwakeithel Thiyam Leikai, Phase-II (Imphal West). (2) Water Treatment plant at Singjamei Ward No.17 (Phase II. (Imphal West) and Imphal Sewerage Zone-I are left for completion.

F. Total Sanitation Campaign (TSC):

Total Sanitation Campaign throughout the State is also an important activity of the Department. The District wise total Nos. of sanitation units/toilets constructed up to the end of Nov. 2011 is given below:

Sl. No.	District	*IHHL BPL	IHHS APL	IHHL Total	Sanitary complex	School toilet	RSM & PC ##	Balwadi toilets
	Target:	194887	68367	263254	386	3919	35	1201
	Achievement:							
1.	Bishnupur	7319	2020	9339	23	298	2	84
2.	Imphal East	6345	1680	8025	46	484	3	75
3.	Imphal West	6800	2000	8800	36	156	6	0
4.	Thoubal	7996	2781	10777	37	274	3	42
5.	Chandel	7815	0	7815	42	400	0	182
6.	Churachanpur	5555	3762	9317	37	612	5	115
7.	Senapati	12207	3517	15724	24	490	0	107
8.	Tamenglong	7449	874	8323	37	380	0	0
9.	Ukhrul	997	8192	9189	2	238	0	399
	Total	62483	24826	87307	284	3332	19	1004

*IHHL = Individual Household Latrine.

##RSM&PC = Rural sanitary Mart & Production Centre.

Outline of Twelfth Plan (2012-17) and Annual Plan (2012-13):

A. Imphal Town:

The present estimated population of Imphal City including greater Imphal, en-route habitations, urban fringe area and various institutions is calculated as 7.62 lakh and expected to reach 14.43 lakh by 2036. The present water demand is calculated to be 101.90 MLD and requirement by the year 2036 will be 197.50 MLD. Even though the present installed capacity is 101.37 MLD, the actual production is hardly about 50 to 75 MLD. This is mainly because of the aging of the most of the treatment plants/pumping machineries / electrical equipment, frequent load shedding / non availability of power with adequate voltage, wastage through the existing old distribution networks (more than 40 years old) and depletion of raw water in the source during lean / dry period etc.

The installed capacity of the existing water treatment plant as on 1.4.2011 is 101.37 MLD as detailed given below:-

Sl. No.	Name of Schemes	Installed capacity (MLD)	Year of commission
1.	Kangchup	14.53	1965 (2001)
2.	Kangchup Extension	14.53	2000
3.	Minuthong	1.14	1947
4.	Chinga	1.14	1978
5.	Koirengei	2.27	1979
6.	Ningthempukhri	4.54	1983
7.	Singda	18.16	1983

Sl. No.	Name of Schemes	Installed capacity (MLD)	Year of commission
8.	Aug. of Porompat – I	6.81	10-02-1989
9.	Aug. of Canchipur	4.54	Aug. 1992
10.	Aug. of Porompat – II	6.81	27-02-1992
11.	Potsangbam	6.81	29-03-1992
12.	Khuman Lampak	0.45	1999
13.	Irilbung	6.81	26-11-2007
14.	Potsangbam-II	6.81	14-07-2008
15.	Old Thambuthong	3.66	26-09-2008
16.	Moirangkhom	1.00	03-11-2008
17.	Canchipur-II	6.81	20-05-2009
	Total:	101.37	

To overcome the above mentioned problems the Deptt. proposes to take up the following major projects during the Twelfth Plan:

- (1) Up gradation of distribution network for Imphal City including greater Imphal area (Estimated cost :- Rs.634.35 crore).
- (2) Augmentation of water supply for Imphal City by adding 45 MLD, with raw water from Thoubal Dam.

During AP 2012-13 it is proposed to take up the following renovation works for improving water supply in Imphal City:

- (1) Renovation of old treatment plan at Koirengai (1.5 mgd), Chinga (1.00 mgd.) & Khuman Lampak (1.5 mgd).
- (2) Providing and laying of 20 kms.(approx.) of DI pipes of various sizes.

B. Other Town:

During the Twelfth Plan it is proposed to augment the water supply of 10 other towns from 40 lcd to 70 lcd over and above the 28 other town for which augmentation works had been taken up during Eleventh Plan.

During AP 2012-13 augmentation work will also be taken up for (1) Kumbi (2) Lamjaotengba & (3) Sekmai towns.

C. Imphal Drainage:

During the Twelfth Plan and AP 2012-13 period emphasis will be given for improving drainage systems in five drainage basins viz. (1) Nambul (2) Waishel (3) Konba (4) Imphal and (5) Chandraradi by way of operation and maintenance of existing pucca drains desilting the drainage basin and resectioning of the drainage routes.

D. Imphal Sewerage:

During the Twelfth Plan it is proposed to complete phase II & III of the ongoing sewerage project for which works for Zone I had already been nearing completion.

E. Rural Water Supply:**A. NATIONAL RURAL DRINKING WATER PROGRAMME (NRDWP):**

The status of coverage of rural habitation as on 1st April 2011 and the target during Annual Plan 2011-12 and achievement as on date are shown below as A & B:

A-

Sl. No.	District	Number of habitations			
		FC	PC	NC	Total
1.	Bishnupur	58	24	9	91
2.	Chandel	193	164	65	422
3.	Churachandpur	368	124	181	673
4.	Imphal East	98	103	30	231
5.	Imphal West	76	47	12	135
6.	Senapati	236	352	102	690
7.	Tamenglong	141	92	36	269
8.	Thoubal	78	24	8	110
9.	Ukhrul	141	52	56	249
	Total (State)	1389	982	499	2870

B-

CATEGORY	TARGET 2011-12			ACHIEVEMENT UPTO DEC.2011		
	CSS	STATE	TOTAL	CSS	STATE	TOTAL
NC to FC	78	47	125	38	23	61
PC to FC	123	82	205	59	39	98
Total	201	129	330	97	62	159

The same is anticipated to be achieved during the Annual Plan 2011-12.

The Government of India now revised the targeted date of achieving to Fully Cover of all the habitation with drinking water by 2017 i.e. by the end of Twelfth plan period.

F. Total sanitation Campaign:

The target, achievement and shortfall of Total Sanitation Campaign in the State during 11th plan period is given below:

Sl. No	PARTICULAR	IHHL BPL	IHHL APL	IHHL Total	Sanitary complex	School Toilet	RSM & PC	Balwadi Toilet
1.	Project objective(target) of the State:	194887	68367	263254	386	3919	35	1201
2.	Achievement as on 01.04.2011:	51996	23309	75305	271	3216	19	1004
3.	Balance yet to achieve on 01.04.2011	142891	45058	187949	115	703	16	197
4.	Target 2011-12:	20000	50000	70000	115	703		197

The District wise cumulative achievement upto ending November 2011 is as below:

Sl. No.	District	*IHHL BPL	IHHS APL	IHHL Total	Sanitary complex	School toilet	RSM & PC ##	Balwadi toilets
1.	Bishnupur	7319	2020	9339	23	298	2	84
2.	Imphal East	6345	1680	8025	46	484	3	75
3.	Imphal West	6800	2000	8800	36	156	6	0
4.	Thoubal	7996	2781	10777	37	274	3	42
5.	Chandel	7815	0	7815	42	400	0	182
6.	Churachanpur	5555	3762	9317	37	612	5	115
7.	Senapati	12207	3517	15724	24	490	0	107
8.	Tamenglong	7449	874	8323	37	380	0	0
9.	Ukhrul	997	8192	9189	2	238	0	399
	Total	62483	24826	87307	284	3332	19	1004

*IHHL = Individual Household Latrine.

##RSM&PC = Rural sanitary Mart & Production Centre.

The Government of India's revised target for achieving total sanitation throughout the country is now the end of Twelfth Plan period. The Department, therefore, proposes to take up necessary actions towards achieving the same during the 12th Plan period in the State.

The total proposed outlay for the Department for 12th Plan 20012-17 and Annual Plan 2012-13 is Rs. 359546.00 lakhs and Rs. 14054.50 lakhs respectively. Details are given below:

(Rs. in Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
1	URBAN WATER SUPPLY					
	001 - Direction & Administration (IT)	50.00	8.00	8.00	50.00	10.00
	101- LIC Loan repayment	160.00	24.00	24.00	120.00	23.50
	- Imphal Water Supply	21000.00	1948.00	1478.00	131246.00	3100.00
	- O/M for Imphal Water Supply	2500.00	620.00	620.00	3500.00	700.00
	-Total for Imphal Water Supply	23710.00	2600.00	2130.00	134916.00	3833.50
	- Other Towns Water Supply	12000.00	250.00	250.00	15000.00	560.00
	- O/M for Other Towns	1250.00	195.00	195.00	1500.00	200.00
	- state share for CSS		180.00	180.00		
	- Total for other towns	13250.00	625.00	625.00	16500.00	760.00
	Total Urban Water Supply	36960.00	3225.00	2755.00	151416.00	4593.50
2	RURAL WATER SUPPLY					
	- Rural Water Supply	16000.00	3100.00	2043.00	39000.00	3500.00
	- O/M for Rural Water Supply	4000.00	1100.00	1100.00	7500.00	1200.00
	Total for Rural Water Supply	20000.00	4200.00	3143.00	46500.00	4700.00
3	800 - Other Expenditure					
	a) Other Expenditure	500.00	40.00	40.00	400.00	45.00
	b) O/M	50.00	35.00	35.00	200.00	40.00
	Total for Other Expenditure	550.00	75.00	75.00	600.00	85.00

(Rs. in Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
4	URBAN SANITATION SERVICE					
	- Urban L/cost	15.00	5.50	5.50	30.00	6.00
	- Surface drainage system	19000.00	234.50	234.50	1650.00	300.00
	- O/M for drainage	510.00	60.00	60.00	350.00	70.00
	- Imphal Sewerage	31274.00	600.00	489.50	80000.00	1500.00
	- Imphal Sewerage (EAP)	250.00	10000.00	nil		
	Total Urban Sanitations Service	51049.00	10900.00	789.50	82030.00	1876.00
5	TOTAL SANITATION CAMPAIGN	1655.00	1100.00	510.00	72000.00	1400.00
6	EFC: 101-Urban; 102-Rural					
7	STATE SHARE FOR NLCPR WORKS	2050.00	600.00	461.80	4000.00	800.00
8	4059/101 - BUILDING	1250.00	400.00	165.70	3000.00	600.00
	Total(PHED)	113514.00	20500.00	7900.00	359546.00	14054.50
9	SPA-		4884.20	4884.20		
	Total(PHED) i/c SPA	113514.00	25384.20	12784.20	359546.00	14054.50

RENTAL HOUSING

Introduction:

In order to facilitate the smooth functioning of the State Administration, it is necessary to provide housing facilities to the government employees by constructing more accommodation units under Rental Housing programme.

Review of 11th Five Year Plan 2007-12:

The proposed modified financial outlay for 11th Plan for Rental Housing is Rs. 2986.00 lakhs against which the anticipated expenditure is Rs. 3103.00 lakhs. A total spill over liability of Rs. 601.20 lakhs from the previous plan periods have been cleared during the said plan period. A total of 104 had been constructed against the target for construction of 128 quarters during the 11th Plan period.

Outline of 12th Five Year Plan 2012-17 and AP 2012-13:

The total proposed outlay for Rental housing for the 12th Plan is Rs. 4063.00 lakhs out of this and amount of Rs. 411.00 lakhs is proposed for completion of works spilled over from 11th plan period.

A total of 129 quarters are proposed for construction during the 12th plan (75 in the valley areas and 54 in the hill areas)

The total proposed outlay for AP 2012-13 is Rs. 861.00 lakhs. A total of 36 new quarters are proposed for construction during the Plan period (28 in the valley area and 8 in the hill areas).

Summary of schemes proposed to be taken up during XIth Plan and Annual Plan 2012-13 are given below:

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6
1	Rental Housing	2986.00	605.00	455.00	4063.00	861.00

POLICE HOUSING

Due emphasis will be given on the construction of different type of quarters for police personnel during Twelfth Plan (2012-17) period with a view to bring the present housing upto the satisfaction level.

Review of Annual Plan 2011-12: The approved outlay for the Annual Plan 2011-12 is Rs 7612.00 lakh against which it is anticipated to spend Rs.7612.00 lakh for construction of different buildings.

Outlines of Annual Plan 2012-13: Annual Plan 2012-13 proposes an outlay of Rs.3263.00 lakhs.

Summary of schemes proposed to be taken up during XIth Plan and Annual Plan 2012-13 are given below:

(Rs. in Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
8	Housing					
iii)	Police Housing	25266.00	7612.00	7612.00	16315.00	3263.00

I A Y (RURAL SHELTER)

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., 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 funding pattern of 90:10.

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.

Review of Eleventh Plan (2007-12): An amount of Rs.2668.00 lakhs was projected for the Eleventh Plan under IAY (Rural Housing) with the revised physical target for construction/up-gradation of 4.10 lakhs houses. Against the projected amount of Rs.2668.00 lakh, expenditure of Rs.2668.00 lakh has been anticipated during the Annual Plans (2007-12). The Physical achievement for construction of houses is 164080 against the target of 164080 houses.

Outlines of Annual Plan 2011-12: The proposed outlay for the Annual Plan 2011-12 in the form of state share (being 10%) is Rs.342.26 lakhs with the physical target for construction of 2670 houses.

Annual Plan 2011-12: The proposed outlay for the Annual Plan 2012-13 is Rs. 376.47 lakhs. and Physical target for construction of 2937 houses.

Summary of schemes proposed to be taken up during XIth Plan and Annual Plan 2012-13 are given below:

(Rs. in Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
8	Housing					
i)	Rural Housing/IAY	2668.00	342.26	342.26	4002.00	376.47

URBAN DEVELOPMENT (MAHUD)

Introduction:

During recent years, Manipur is experiencing higher growth rate of urbanization compare to all India and North Eastern Region average. The percentage of urban population of 27.69% is substantially higher than the north-eastern region average of 12% and slightly higher than the all India average of 25.72%. The higher growth rate of urbanization shows that the commendable works taken up by the Government towards rapid urbanisation is bearing fruits.

The Department of Municipal Administration, Housing and Urban Development is playing an important role in the process of urbanization of the State. One important function of the Department is providing guidance and supervision to urban local bodies to ensure its proper functioning as envisaged in the Constitution. Apart from this, the Department is also implementing various Urban Poverty Eradication Programmes and the ambitious project of making Imphal City a beautiful modern city.

The important schemes/works taken up by the Department is briefly detailed below :-

1. Environment, Improvement of urban slums:

The improvement of urban slums is an issue of national importance for which works has been continuing in the State since the 6th Plan period with the objective of arresting further growth of slum areas and improving the living conditions of slum dwellers by providing basic civic facilities.

2. Electrification :

Installation of street lamps in all important streets of Imphal city and greater Imphal areas as well as in other town areas is an important activity of the Department.

3. Integrated Low Cost Sanitation Scheme:

The scheme is a centrally sponsored scheme implemented in the State with an objective of improving the sanitary conditions in urban areas.

4. Development/Improvement of Parks:

Under this scheme efforts have been made to improve the existing parks in urban areas and create new parks to provide recreation facilities for the urban dwellers.

5. Assistance to Statutory Bodies:

At present the urban local bodies do not have their own resources for maintenance and to carry out development works. Accordingly, provisions were made to provide financial assistance to these bodies during the 11th Plan period. Greater provision for financial assistance will be necessary in the near future due to introduction of Manipur Municipality Community Participation Law, 2010, which requires payment of honorariums for ward development, committee members, Nagar Palikas and MCS and to meet the requirement for payment of higher pay for the employees following the adoption of the recommendation of the 6th Pay Commission.

5. Manipur Urban Development Agency:

It is an agency established with the approval of State Government and as instructed by the GOI. The Department is funding the maintenance of the agency.

7. Survey and Estimation:

Under this scheme important survey and estimation works have been taken up in relation with the various activities of the Department in the process of urbanization.

8. Direction and Administration:

The Directorate of MAHUD came into existence during 1975-76 and since then dealing with matters relating to planning. The present staff strength of the Department is 39 only. The Department is yet to have its own building.

9. Improvement of District Head Quarters (IDHWs)

The scheme has been taken up as a part of the urbanization plan of the State which envisages providing of adequate infrastructures in the District Head Quarters. The works taken up under this scheme are not covered in other departmental works of various departments.

10. Swarna Jayanti Shahari Rozgar Yojana (SJSRY)

This is a centrally sponsored scheme introduced in the State since Annual Plan 1997-98 with the objective of providing gainful employment to urban unemployed or underemployed poor, through encouraging setting up of self-employment ventures and making provision of wage employment. All previous urban poverty schemes viz. NRY, UBSP and PMIUPEP were merged with this scheme.

11. Fund for Urban Development:

Under this scheme State's matching share have been provided for implementation Central Plan schemes and JnNURM.

12. National Urban Information System:

The central government decided to launch National Urban Information System (NUIS) scheme during Tenth Plan and identified 137 cities/towns countrywide for development of spatial data base, urban data bank i.e., as a decision support system for efficient planning and management of urban areas. Imphal and Kakching towns of the State are among those identified cities/towns. Works have been started for the purpose with funds shared 75:25 by Central and State.

13. Urban Development fund for earmarked schemes and Urban basic services under JnNURM (States matching share)

Under this scheme funds are earmarked for providing states matching share for implementation of ongoing projects taken up under JnNURM.

14. Urban Basic Services under JnNURM:

Works are taken up under this scheme to develop the urban infrastructure in Imphal and other towns.

Review of 11th Plan 2007-12 and AP 2011-12 :

The total outlay for 11th Plan and A.P. 2011-12 is Rs.23289.00 lakhs and Rs.17002.61 lakhs and the anticipated expenditure is Rs.13044.13 lakhs. It is proposed to install 500 street lamps and construct 9315 LCs Units during 12th Plan. It is also targeted to benefit 1500 micro-enterprises and 10,000 beneficiaries under SSSRY scheme during the period.

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2012-13 are given below:

(Rs. in lakhs)

Sl. No.	Name of local body	Proposed 11 th Plan 2007-12	Approved Annual Plan, 2010-11.	Recast Annual Plan, 2011-12	12 th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
1.	E.I.U.S.	1000.00	100.00	2320.04	7000.00	1400.00
2.	Electrification(Street Light)	3000.00	-	-	500.00	100.00
3.	ILCS	700.00	15.47	-	-	-
4.	IDSMT	4.00	-	-	-	-
5.	Dev/Impvt. of parks	750.00	10.00	220.00	1500.00	300.00
6.	Astt. to statutory bodies		0.00	0.00	0.00	0.00
	a) P.D.A.	75.00	-	-	-	-
	b) Municipal Councils	0.00	0.00	0.00	0.00	0.00
	i) Staff	2500.00	557.20	486.77	3500.00	700.00
	ii) Honorarium	84.65	66.47	60.83	750.60	150.12

(Rs. in lakhs)

Sl. No.	Name of local body	Proposed 11 th Plan 2007-12	Approved Annual Plan, 2010-11.	Recast Annual Plan, 2011-12	12 th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
	c) Nagar Panchayat	0.00	0.00	0.00	0.00	0.00
	i) Staff	77.85	216.28	27.64	1750.00	350.00
	ii) Honorarium	59.35	52.82	51.83	750.00	150.00
	d) MUDA	75.00	15.00	15.00	150.00	30.00
	e) Govindajee T.B.	30.00	10.00	10.00	75.00	15.00
	f) Sanamahi T.B.	30.00	10.00	10.00	75.00	15.00
	g) Manipur Bldg. Centre	20.00	5.00	5.00	25.00	5.00
7	Survey & Estimation	25.00	-	-	-	-
8	Direction & Admn.	50.00	10.00	10.00	75.00	15.00
9	IDHQ & Other Town	7000.00	447.20	4524.71	8265.00	1653.00
10	S.J.S.R.Y (scheme)	1000.00	49.82	88.82	500.00	100.00
11	Fund for Urban Development	1450.00	204.00	-	500.00	100.00
12	Urban Development Fund for earmarked scheme (State matching share)	-	4353.33	671.97	10000.00	2000.00
13	Urban Basic Services Under NURM, UIDSSMT & IHSDP(JNNURM)	2608.50	7500.00	4541.52	25000.00	5000.00
14	National Urban Information System(NUIS)	100.00	-	-	-	-
15	Up gradation of urban slum 90:10 (Central:State)	2,649.65	-	-	-	-
	Total(MAHUD):	23289.00	13622.59	13044.13	60415.60	12083.12

TOWN PLANNING

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 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. The Department perform tasks for development of urban areas of the State as per the norms laid down in Manipur Town & Country Planning Act, 1975. Town Planning Department Manipur also performs duties as assigned by the State Govt. from time to time.

During the year 2010-11, the Department had closely co-ordinated with various State Departments and Municipal Councils to monitor the progress of projects and reforms under JnNURM. Being the State Level Nodal Agency for the 'Mission', the Department liaised with the preparation of proposals and contract documents for engagement of Independent Third Party Monitoring Agencies for Sub-Mission II (BSUP) and IHSDP. During the same year, the Department liaised with the Third Party Agency for both Sub-Mission I & IHSDP and forwarded their reports after due appraisal to the Ministry of Urban Development and Ministry of Housing & Urban Poverty Alleviation, Govt. of India. The Department also facilitated submission of Utilization Certificates with all relevant documents for (i)

Nambul River & Naga Nalla Project, (ii) Comprehensive Drainage Project, (iii) IHSDP Thoubal and (iv) IHSDP Jiribam. In the year 2010-11, The Ministry of HUPA, GOI released the first installment of ACA for IHSDP Bishnupur Kakching towns.

The Department implemented no Scheme during the year 2010-11 as all the financial allocations for the schemes are provided under Budget Head of the Directorate of MAHUD. The expenditures incurred by the Department were for Direction and Administration only. No post was created during the year 2010-11.

A: JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

As State Level Nodal Agency for JnNURM, Town Planning Department co-ordinated with State Level Co-ordination Committee (SLCC), Municipal Councils, Independent 3rd Party Monitoring Agencies and other agencies/ departments in preparation, appraisal and forwarding of UCs, visit reports, progress of urban reforms under JnNURM for the mission city of Imphal and other non-mission towns of Manipur.

Projects under JnNURM:

- During 2010-11, work on (i) Solid Waste Management, (ii) Nambul River & Naga Nalla project and (iii) Comprehensive Drainage project under UIG was in full progress. They were inspected by the Independent Review & Monitoring Agency (IRMA). UCs for first installment of ACA in respect of (i) Nambul River & Naga Nalla project and (ii) Comprehensive Drainage project were submitted to the Ministry of UD, GOI.
- Drains component of the BSUP was in good progress. Construction of houses under BSUP commenced in the year 2010-11.
- Water Supply projects under UIDSSMT at 5 towns of Thoubal, Jiribam, Kakching, Moirang and Bishnupur were continuing and UCs for first installment of ACA for all the 5 towns were submitted to the Ministry of UD, GOI.
- During the year 2010-11, the Ministry of HUPA had released the first installment of ACA for the Integrated Housing & Slum Development Programme for 2 towns of Kakching (548 dwelling units with infrastructure) and Bishnupur (375 dwelling units with infrastructure) @ Rs. 330.55 lakhs and 236.45 lakhs respectively.
- Construction of all the 815 dwelling units at Thoubal, 288 units at Jiribam and 663 in Moirang under IHSDP scheme was in full progress. These towns, along with the remaining 2 towns of Kakching and Bishnupur were inspected by the Independent Third Party Inspection & Monitoring Agency (IRMA).
- The Utilization Certificate of the first installment of ACA in respect of Thoubal and Jiribam towns under IHSDP were submitted to the Ministry of HUPA, GOI.

The funds for implementation of the schemes are provided under the head of the Directorate of MAHUD, Manipur.

B: NATIONAL URBAN INFORMATION SYSTEM (NUIS) SCHEME

The Department is also the State Level Nodal Agency for the CSS of NUIS in the State. During 10th Plan, two towns viz., 1) Imphal and Kakching were identified by the Ministry of Urban Development, Government of India for developing GIS database. In this regard, the NUIS and USIS Cells are already set up in the 2 towns of Imphal and Kakching. Necessary computer hardware and software are also

procured and installed. Maps have been prepared by the Survey of India and submitted to the Department. Only their vetting by the State Govt. is to be done.

C: SEMI-LOW FLOOR BUSES UNDER STIMULUS PACKAGE

During 2010-11, 11 buses out of 25 Semi-Low Floor Buses, sanctioned for Imphal under the Stimulus Package have arrived. Process to constitute the Urban Metropolitan Transport Authority (UMTA), which is a body to manage the operation of the buses had commenced.

D: INTEGRATED LOW COST SANITATION SCHEME (ILCS) UNDER REVISED GUIDELINES

Construction of Low Cost Sanitation units at Thoubal and Mayang Imphal towns commenced during 2010-11. The progress of the work in these 2 towns was also inspected by an Independent 3rd Party Agency.

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2012-13 are given below:

(Rs. in Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
9	Urban development					
b)	Town Planning	474.00	22.00	17.00	520.00	30.00

INFORMATION AND PUBLIC RELATIONS

The Department of Information and Public Relations plays a vital and major role in a democratic form of Government in which the Government is accountable to its citizens. To ensure such accountability the people have the right to know the policies, programs, activities etc. of the State. Without well informed citizens, a Government will be ineffective. The Department plays a crucial role in disseminating information concerning the Government through all available media of mass communication and also in receiving feedbacks/reactions/responses to the Government to bring the administration closer to the people. To keep pace with the fast changing scene in print, electronic and other forms of mass communication and advances in technology, the Department needs constant upgradation.

REVIEW OF 11TH PLAN

The total approved Plan Outlay of the 11th Plan in respect of Information and Public Relations, Manipur was Rs. 2400.00 lakhs. The outlay of Annual Plan 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 are Rs. 115.00 lakhs, Rs. 125.30 lakhs, Rs. 125.98 lakhs, Rs. 131.00 lakhs and Rs. 135.00 lakhs respectively. The Total expenditure during the 11th Plan are as follows:

Rs. in lakhs

Sl. No	Approved outlay for 11 th Plan (2007-12)	Actual Expenditure				Anticipated Expenditure for 2011-12	Total Anticipated Expenditure 11 th Plan
		2007-08	2008-09	2009-10	2010-11		
0	1	2	3	4	5	6	7
	2400	115.00	125.30	125.98	131.00	135.00	632.28

In spite of financial constraint which was coupled by imposition of ban on recruitment of direct recruitment post during the 11th Plan, the Department expects to achieve its physical targets during 11th Plan as given below:

Sl. No.	Item	Unit	Target for 11 th Plan	Achievements		Anticipated Achievement of 11 th Plan
				Achievement up to 2010-11	Anticipated during 2011-12	
0	1	2	3	4	5	6
1	Special Publicity Campaign on Communal Harmony, achievement of Govt. and themes of State Important, Erection of Hoarding etc.	No.	30	6	6	12
2	15 Day Orientation Course in News Reporting	No.	5	1	1	2
3	Press Conducted Tour (Outside the State)	No.	5	2	1	3
	(Inside the State)		5	1	1	2
4	Publication of Thakhaigee Chephong	No.	120	24	24	48
5	Publication of Manipur Today	No.	15	3	3	9
6	Folder/Booklet	No.	5	1	1	2
7	Publication of District News Bulletin	No.	70	7	14	21
8	Publication of Administrative Report	No.	5	1	1	2
9	Manipur Government Dairy	No.	5	1	1	2
10	Manipur Government Calendar	No.	5	1	1	2
11	Multi-Media Publicity Campaign	No.	35	7	7	14

RESOURCE MOBILISATION

The Department collected a sum of Rs.23.69 lakhs as revenue receipt from selling of Wall Calendar, Diary, Administrative Reports, Course fee of various courses of Journalism, charges for installation of Public Administrative System, etc.

12th Five Year Plan 2012-17**OBJECTIVES:**

The objectives of the Department of Information and Public Relations, Manipur for the 12th Plan are as follows:

- a) To disseminate information of Government policies, programs through various media of mass communication such as print media, electronic media, audio visual media, exhibition, films, traditional media etc.
- b) To convey to the Government the people's reactions on Governments' policies in the form of press clipping, press cutting, press round-up, comments given by public leaders and experts through media like radio and television and filed reports received from field staffs.
- c) To motivate people directly and indirectly and involve them in development activities in general and in major thrust areas of the 12th Plan in particular.
- d) To help in preservation and strengthening the democratic way of life by inculcating faith among the peoples in the Indian Constitution.
- e) To publicise nationally accepted themes such as application of science and technology, national integreition, literacy campaign, eradication of social evils, promotion of savings and other subjects mentioned in Directive Principles of the Constitution.
- f) To develop human resources in the field of mass communication.
- g) To project real and correct image of Manipur to outside world.

THRUST AREAS

The major thrust areas for Information and Public Relations Department for the 12th Plan are:

- (1) Strengthening the Information and Public Relations Department, in terms of infrastructure, manpower and equipments, to keep up with advances in information technology, so that the Department will be able to perform its tasks faithfully and effectively.
- (2) Establishing a good relationship between the Government and various media like press, radio, television and other media of mass communication which are the principal vehicles of disseminating information. These media are also effective instrument in forming and moulding public opinion and as such the relationship with these media has to be carefully cultivated and conducted.
- (3) Motivation of people to involve themselves in the policies and programs as well as in the decision making process of the Government by engaging themselves in a two-way communication between the people and the Government.
- (4) Spreading awareness of Government development scheme among beneficiaries and prospective beneficiaries, especially in rural and hill areas for successful implementation of development schemes.

PHYSICAL TARGETS

The targets proposed for important schemes to be taken up during the 12th Five Year Plan are as below:

Sl. No.	Items	Unit	Target proposed the end of 12 th Plan (2012-17)
0	1	2	3
1	Special Publicity Campaign on Communal Harmony, achievement of Govt. and themes of State Important, Erection of Hoarding etc.	No.	30
2	15 Day Orientation Course in News Reporting	No.	5
3	Press Conducted Tour (Outside the State)	No.	12
	(Inside the State)		12
4	Publication of Thakhaigee Chephong	No.	120
5	Publication of Manipur Today	No.	153
6	Folder/Booklet	No.	10
7	Publication of District News Bulletin	No.	70
8	Publication of Administrative Report	No.	5
9	Manipur Government Dairy	No.	5
10	Manipur Government Calendar	No.	5
11	Multi-Media Publicity Campaign	No.	70

APPROACH AND STRATEGIES:

For achieving the above targets, ongoing schemes will be continued with revitalization and reorientation where considered necessary. Attempts shall also be made for launching new schemes for successful information and public relations works of the Government.

- i) While attempting to motivate people and involve them in development activities, maximum utilization of all available media of mass communication for dissemination of information will be ensured. More emphasis will be given to build up best relationship between the government and the media both in private and public sector.
- ii) The Press is the most important medium of mass communication which is directly related with the opinion makers in the society. One of the chief characteristics of newspapers is that they offer extensive news coverage. In order to get adequate free space in the newspapers for government communications and also to ensure fair comments and preventing false criticism of its policies and actions, relations with press will very carefully cultivated and conducted.
- iii) A close liaison with Government of India media units like Doordarshan, All India Radio, Films Division, Song & Drama, D.A.V.P., Field Publicity, Publication Division, Press Information Bureau etc. will be ensured for effective media coverage of State Government activities.
- iv) For dissemination of Government information to rural folks and tribals of interior and remote areas, traditional and folk media and oral communication will be developed.
- v) It is also essential to develop human resources in the field of mass communication also to conduct research work on various aspects of mass communication media.

Financial Proposal for 12th Plan & Annual Plan 2012-13 is as given below:

Rs in lakhs

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at current prices)	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 Prices)	Annual Plan 2012-13 Proposed Outlay
0	1	2	3	4
1	Direction & Admn.	476.7	241	30
2	Information Technology (IT)	50	150	5
3	Advertising & Visual Pub.	200	200	20
4	Information center ,Imphal	35	50	15
5	Information center N/Delhi	25	40	10
6	Press Information Services	72.5	150	30
7	Field publicity	95	150	22
8	Song & Drama Services	50	10	2
9	Photo Services	40.8	208	10
10	Publication	465	540	60
11	Capital outlay (Building)	890	1600	150
	TOTAL	2400	3339	354

TRIBAL AFFAIRS & HILLS

INTRODUCTION:

The State has a total population of 22.94 lakhs (2001 census) of which Scheduled Tribe population of 8.63 lakhs which constitutes 37.61%. However, the population of three blocks under Senapati District namely i) Purul, ii) Mao Maram, & iii) Paomata are estimated since 2001 census figure are not available for these three blocks. There are 9(nine) districts in the State of which 5(five) are in the hill areas constituting the Tribal Sub-Plan areas in the State. The districts are i) Churachandpur, ii) Tamenglong, iii) Senapati, iv) Ukhrul & v) Chandel. Remaining 4(four) districts are in the valley namely, i) Imphal East, ii) Imphal West, iii) Thoubal, & iv) Bishnupur.

2. In consonance with the Approach Paper to the 12th Five Year Plan, every possible effort will be made to ensure inclusion of socially disadvantaged groups of society specially Schedule Tribes in the planning process and also in giving benefits of plan schemes/projects taken up in the State. The flow of fund to TSP has also been made proportionate to the population of ST & SC. Apart from this, tribal specific programme/schemes/project have also been taken up.

3. For the improved & better administration in the interior areas of hill districts, the State Govt, in the recent past opened a number of T.D. Blocks. Since there are minimal infrastructures in these new blocks, development of infrastructures which can serve as composite complex/office for BDO Offices, staff Quarters, Police Outposts, Bank Branch, post office, etc is urgently required.

4. Table below indicates the District/Block wise Areas & population of the Tribal Sub-Plan area and the valley areas of the State:

Name of the District/Blocks	Area (in sq.kms.)	Population	
		Total	S.T.
1.	2.	3.	4.
1. <u>CHURACHANDPUR</u>			
i) Parbung/ Tipaimukh	1106	25,409	24,164
ii) Thanlon	1127	22,409	21,733
iii) Churachandpur	614	1,32,156	1,19,700
iv) Henglep	728	28,380	27,101
v) Singhat.	995	19,903	19,784
vi) Samulamlam	-	-	-
Total : Churachandpur	4,570	2,27,905	2,12,482
2. <u>TAMENGLONG</u>			
i) Tamei	1127	21,907	21,189
ii) Tousem	1107	21,819	20,668
iii) Tamenglong	907	37,036	34,963
iv) Nungba	1250	30,737	29,529
Total: Tamenglong	4,391	1,11,499	1,06,349

Name of the District/Blocks	Area (in sq.kms.)	Population	
		Total	S.T.
1.	2.	3.	4.
3. <u>SENAPATI</u>			
i) Purul	315	30,912	29,030
ii) Paomata	325	27,065	26,970
iii) Mao-Maram	1245	69,131	65,760
Total: Senapati	1,885	1,27,108	1,21,760
4. <u>SADAR HILLS</u>			
i) Saikul	266	51,438	49,434
ii) Kangpokpi	362	60,945	36,679
iii) Saitu-Gamphazol	758	44,130	36,678
Total: Sadar Hills	1,386	1,56,513	1,22,791
5. <u>UKHRUL</u>			
i) Ukhrul	1364	79,191	73,655
ii) Phungyar	505	13,293	13,233
iii) Chingai	963	25,151	25,024
iv) Kasom Khulen	599	10,206	10,168
v) Kamjong	1113	12,937	12,413
Total: Ukhrul	4,544	1,40,778	1,34,493
6. <u>CHANDEL</u>			
i) Chandel	684	26,276	25,369
ii) Tengnoupal	774	31,762	23,548
iii) Chakpikarong	1405	43,202	42,941
iv) Machi	450	17,087	16,921
Total: Chandel	3,313	1,18,327	1,08,779
TOTAL: TRIBAL SUB-PLAN AREAS	20,089	8,82,130	8,06,654

7. IMPHAL EAST			
i) Jiribam	174	37,828	4,994
ii) Keirao Bitra	225	70,138	821
iii) Porompat	75	2,12,767	16,629
iv) Sawombung	235	74,143	2,268
Total : Imphal East	709	3,94,876	24,712
8. IMPHAL WEST			
i) Lamphel	73	1,95,380	14,579
ii) Lamsang	151	57,589	1,615
iii) Patsoi	85	71,115	2,963
iv) Wangoi	210	1,20,298	1,961
Total: Imphal West	519	4,44,382	21,118

Name of the District/Blocks	Area sq.kms.)	Population	
		Total	S.T.
1.	2.	3.	4.
9. THOUBAL			
i) Kakching	229	1,18,854	2,589
ii) Thoubal	285	1,72,635	1,169
iii) Lilong	-	72,651	516
Total: Thoubal	514	3,64,140	4,274
10. BISHNUPUR			
i) Bishnupur	120	54,361	1,037
ii) Moirang	301	1,00,436	4,476
iii) Nambol	75	53,571	630
Total: Bishnupur	496	2,08,368	6,143
TOTAL: VALLEY AREAS	2238	14,11,766	56,247
TOTAL: MANIPUR	22,327	22,93,896	8,62,901

The population figures for Purul, Paomata & Mao-Maram Blocks under Senapati District for 2001 census are not available; hence the estimated population figures are adopted in respect these three sub-divisions/blocks. **The Census population of Scheduled Tribe is 7, 41,141 persons.**

5. Table below indicates the decadal population growth rate of Manipur and the Scheduled Tribe population vis-à-vis national average:

Sl. No.	Population Census	Scheduled Tribe	Manipur	India
1.	2.	3.	4.	5.
1.	1971	34.30	37.53	24.80
2.	1981	16.00	32.46	24.66
3.	1991	62.94	29.29	23.86
4.	2001	36.50 #	24.86 #	21.96
5.	2011	N.A.	18.65 *	17.64

including estimated population of 3 (three) blocks of Senapati District

* excluding population of 3 (three) blocks of Senapati District

6. It may be seen that the decadal growth rate of the S.T. population of 1981 is very low (16.00%) and whereas the same in 1991 was very high (62.94%). During the population Census of 1981, S.T. people belonging to Kabui and Kacha Naga have stated their community as 'Zeliangrong' instead of their respective community. Kabui and Kacha Naga are recognized Scheduled Tribe of Manipur whereas 'Zeliangrong' is a group of some tribal communities in the State. During the population Census of 1991, the same was rectified and the people belonging to Kabui and Kacha Naga have stated their respective community.
7. To streamline the activities of the District Councils/Hills Department, the State Cabinet has decided to rename the Department for Development of Tribals & Scheduled Castes, Manipur as Tribal Affairs & Hills Department by transferring the affairs of the Scheduled Caste to the Department of Minorities & other Backward Classes by renaming it as Minorities & other Backward Classes and Scheduled Castes Department.
8. The proposals for the 12th Five Year Plan 2012-2017 and Annual Plan 2012-13 under this sector of development is therefore includes proposals for development & welfare of the Scheduled Tribe people and District Councils as the same in respect of Scheduled Caste will be proposed by the Minorities & other Backward Classes and Scheduled Castes Department, Manipur.
9. Under the Manipur (Hill Areas) District Council Act, 1971, 6 (six) Autonomous District Councils (A.D.C.) were created from the hill areas of Manipur populated by the Scheduled Tribe people namely i) Chandel ADC, ii) Churachandpur ADC, iii) Tamenglong ADC, iv) Senapati ADC, v) Kangpokpi ADC & vi) Ukhru ADC.
10. The first election to the six ADCs was held in the year, 1973, Second election in the year, 1978 & the Third election in the year, 1983. Thereafter, the councils remain superseded on account of the demand of the hill people for Sixth Schedule till the election to the six ADCs held in May- June, 2010.
11. The District Council Act has been amended three times by the Government of Manipur viz.
 - i) The Manipur (Hill Areas) Autonomous District Council Act, 1975,
 - ii) The Manipur (Hill Areas) District Councils (Second Amendment) Act, 2006, &
 - iii) The Manipur (Hill Areas) District Councils (Third Amendment) Act, 2008.
12. The election to the 6 ADCs was successfully completed on 16.06.2010 & the elected & nominated members of the District Councils subscribed an oath of allegiance to the Constitution of India on 26.06.2010 jointly at the Khuman Lampak Stadium. The three ADCs namely, i) Senapati ADC, ii) Tamenglong ADC & iii) Churachandpur ADC elected their Chairmen on 09.07.2010 & had assumed the office on the same day while i) Chandel ADC, ii) Kangpokpi ADC & iii) Ukhru ADC elected their respective Chairmen on 14.07.2010 & had assumed the office on the same day. With this all the six ADCs have now become functional in Manipur after a gap of 27 years.
13. There are 26 nos. of Members (including 2 nominated Members) per District Council.
14. Devolution of powers to these six Autonomous District Councils has been finalized.
15. The Tribal Affairs & Hills Department, Manipur is working in a three dimensional approach viz.
 - i) Protection of the S.T. people from atrocities through provisions of the Protection of Civil Rights Act, 1955 and the Scheduled Castes & Scheduled Tribes (Prevention of Atrocities) Act, 1989, ii) Promotion of socio economic condition of the S.T. people through implementation of various developmental & welfare programmes funded under a) State Plan, b) Special Central Assistance to Tribal Sub-Plan

(SCA to TSP), c) Special Development programmes under Article 275 (1) of the Constitution and d) Centrally Sponsored Schemes, & iii) Preservation of rich cultural heritage of the S.T. people through systematic preservation, documentation and allied research works taken up by the Tribal Research Institute, Manipur.

REVIEW OF 11th FIVE YEAR PLAN (2007-2012):

A: Tribal Affairs & Hills Department:

Against the projected Outlay of Rs.12837.42 lakh for 11th Plan (which include Rs.4337.42 lakhs under Article 275 (1) of the Constitution, the anticipated expenditure during the period is Rs.15526.08 lakh.

2. The actual expenditures during the period from 2007-08 to 2010-11 was Rs.11169.08 lakhs which includes an amount Rs.1932.90 lakhs under Article 275 (1) of the Constitution and another amount of Rs. 3582.79 lakhs under Special Central Assistance to Tribal Sub-Plan (SCA to TSP).

3. The anticipated expenditures during the year, 2011-12 is Rs.4357.00 lakhs which includes an amount of Rs.937.00 lakhs under Article 275 (1) of the Constitution and another amount of Rs.1390.00 lakhs under Special Central Assistance to Tribal Sub-Plan (SCA to TSP).

4. Table below indicates Sector of Development wise break-up of the above amounts vis-a-vis anticipated expenditures incurred during the eleventh five year plan period (2007-2012).

(Rs. in lakhs)

Sl. No.	Sector of Development	11 th Plan 2007-2012 Agreed Outlay	Actual Exp. Incurred during 2007-08 to 2010-11	Anticipated Exp. during 2011-2012	Anticipated Expenditures during the Eleventh Five Year Plan period 2007-2012
1.	2.	3.	4.	5.	6.
A:	SPECIAL AREA PROGRAMMES				
i)	Grants under Article 275 (1) of the Constitution	4337.42	1932.90	937.00	2869.90
	Total- A	4337.42	1932.90	937.00	2869.90
B:	SOCIAL SERVICES				
i)	Direction and Administration	850.00	1195.41	345.00	1540.41
ii)	Development of Scheduled Castes	185.00	153.77	130.00	283.77
iii)	Development of Scheduled Tribes	3070.00	4304.21	1555.00	5859.21
	Sub-Total:	4105.00	5653.39	2030.00	7683.39
iv)	Special Central Assistance to Tribal Sub-Plan	4395.00	3582.79	1390.00	4972.79
	TOTAL- B:	8500.00	9236.18	3420.00	12656.18
	GRAND TOTAL:	12837.42	11169.08	4357.00	15526.08

B: Autonomous District Councils:

The projected outlay for 11th Five Year Plan (2007-12) for District Council is Rs.11255.07 lakhs against which anticipated expenditure was assessed at Rs. 22220.99 lakh including anticipated expenditure of Rs.10675 lakh for 2011-12.

2 The major achievements for the Deptt during the 11th Plan period are Construction of Primary School buildings, Infrastructure development in the Autonomous District Council areas and office & other contingencies of the ADCs. Salaries component for payment of salaries are also met out of the fund provided to District Council.

3. Table below indicates the 11th five year plan agreed Outlay, actual expenditures incurred in the first four years and 11th Five year plan anticipated expenditures:

(Rs. in lakhs)

Sl. No.	Name of the Sector	11 th Plan 2007-2012 Agreed Outlay	2007-2011 Actual expenditures	2011-12 Anticipated Expenditures	11 th Plan Total Anticipated expenditures
1.	2.	3.	4.	5.	6.
1.	DISTRICT COUNCILS	11255.07	11545.99	10675.00	22220.99

OUTLINE OF ANNUAL PLAN (2012-2013):

The approach for the Annual Plan 2012-13 under this sector of development will be as follows:

- i) Acceleration of economic development of ST people through implementation of income generating programmes.
- ii) Intensive training programmes for self employment of individuals/ groups/ Self Help Groups.
- iii) Assistance to Self Help Groups (SHG)
- iv) Development of educational infrastructures in the tribal areas.
- v) Development of Health infrastructures with deployment of Medical personnel and running of Mobile medical units in the remote tribal villages
- vi) Propagation of rural shelters for ST people.
- vii) Upgradation of existing infrastructures and creation of new infrastructures in the tribal areas.
- viii) Provision of benefits of solar powered systems to tribal families.

2. For the purpose of integrated programme implementation, Guidelines for implementation of various developmental schemes has been framed and circulated for compliance by the Autonomous District Councils (ADCs) and the District Offices/TA&H Department.

3. There are Screening Committees at the District/ ADC level for recommending the beneficiaries/works to be selected/ taken up by the Department under different schemes/ programmes.

4. During the 12th Plan period, the Department will launch its own web site and all the approved scheme/ programmes will be uploaded in the web site. As far as practicable, electronic payment will be made through bank accounts of the respected selected beneficiaries.

5. To enhance the living condition of the ST people and to achieve the above priorities, an amount of Rs. 20290.00 lakhs is proposed during the year, 2012-13 which includes an amount of Rs. 937.00 lakhs under Article 275 (1) of the Constitution and another amount of Rs. 1390.00 lakhs under Special Central Assistance to Tribal Sub-Plan (SCA to TSP). Table below indicates the sector of development wise break up of this amount. Table below indicates the sector of development wise break up of proposals for the year, 2012-13.

(Rs.in lakhs)

Sl. No.	Sector of Development	12 th Plan Proposed Outlay 2012-2017	Annual Plan 2012-2013 Proposed Outlay
1.	2.	3.	4.
A:	SPECIAL AREA PROGRAMMES		
i)	Grants under Article 275 (1) of the Constitution	4685.00	937.00
	Total- A	4685.00	937.00
B:	SOCIAL SERVICES		
1.	Educational Development		
a)	Autonomous District Councils	51660.00	10335.00
b)	Tribal Affairs & Hills Department	4613.00	1713.00
	TOTAL: Educational Development		
2.	Health Care Development		
a)	Autonomous District Councils	2640.00	870.00
b)	Tribal Affairs & Hills Department	600.00	120.00
	Total: Health Care Development	3240.00	990.00
3.	Economic Development		
a)	Tribal Affairs & Hills Department	8800.00 (i/c an amount of 6950.00 under SCA to TSP)	2240.00 (i/c an amount of 1390.00 under SCA to TSP)
	Total: Economic Development	8800.00	2240.00
4.	Housing Development		
a)	Tribal Affairs & Hills Department	6000.00	1200.00
	Total: Housing Development	6000.00	1200.00
5.	Social Development activities		
a)	Tribal Affairs & Hills Department	2375.00	475.00
6.	Research & Training		
a)	Tribal Affairs & Hills Department	1150.00	120.00
7.	Direction & Administration		
a)	Autonomous District Councils	9000.00	1800.00
b)	Tribal Affairs & Hills Department	1300.00	370.00
	Total: Direction & Administration	10300.00	2170.00
	TOTAL: Social Services		
a)	Autonomous District Councils	63300.00	13005.00
b)	Tribal Affairs & Hills Department	24838.00	6348.00
	TOTAL:	88138.00	19353.00
	GRAND TOTAL:		
a)	Autonomous District Councils	63300.00	13005.00
b)	Tribal Affairs & Hills Department	29523.00	7285.00
	GRAND TOTAL:	92823.00	20290.00

NOTE ON TRIBAL SUB-PLAN (SCA TO TSP)

Funds under Special Central Assistance to Tribal Sub-Plan (SCA to TSP) are released by the Ministry of Tribal Affairs on the basis of District wise detail project proposals submitted by the Department. Project proposals under the SCA to TSP are regularly submitted to the Ministry of Tribal Affairs.

2. During the 11th Five Year Plan period, 2007-2012, an amount of Rs.4395.00 lakhs is tentatively earmarked under SCA to TSP on the basis of the State's entitlement of Rs. 879.00 lakhs which was released by the Ministry during the year, 2007-2008.

3. Table below indicates sector of development wise break up of the allocation for the 11th Plan period and 2008-2009.

(Rs.in lakhs.)

Sl. No.	Sector of Development	2007-2012 11 th Plan Tentative allocation	2007-2011 Actual Expenditures	2011-2012 Anticipated expenditures	11 th Plan Total Anticipated Expenditures
1.	2.	3.	4.	5.	6.
1.	Watershed based income generation programme	2085.00	1019.00	520.00	1539.00
2.	Animal Husbandry	---	813.00	312.00	1125.00
3.	Minor Irrigation.	---	385.00	148.00	533.00
4.	Road connectivity	---	422.00	19.00	441.00
5.	Small scale trading	550.00	568.10	310.00	878.10
6.	Assistance for Rural Housing	1350.00	160.00	----	160.00
7.	Project management	---	5.00	----	5.00
8.	Water harvesting	---	210.69	81.00	291.69
9.	Others	410.00	---	---	---
	TOTAL:-	4395.00	3582.79	1390.00	4972.79

4. An amount of Rs.1390.00 lakhs is proposed under Special Central Assistance to Tribal Sub-Plan (SCA to TSP) during the year, 2012-2013. Sector of development wise break-up is indicated in the table below:

(Rs. in lakhs)

Sl. No.	Sector of Development	2012-2017 12 th Plan Tentative allocation	2012-2013 Proposed Outlay
1.	2.	3.	4.
1.	Land development programme	3100.00	620.00
2.	Animal Husbandry	1800.00	360.00
3.	Aids to tribal weavers/artisans	1550.00	310.00
4.	Minor Irrigation	500.00	100.00
	TOTAL:-	6950.00	1390.00

NOTE ON GRANT IN AID UNDER ARTICLE 275(I) OF THE CONSTITUTION:

Funds under the Grants of Article 275(1) 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. Following programmes are taken up:-

- i) Establishment of Eklavya Model Residential School one each at
 - (a) Tamenglong District HQs., Tamenglong.
 - (b) Gamnom Saparmeina, Sadar Hills, Senapati District.
 - (c) Moreh ward No. 1 under Chandel District
- ii) Infrastructure Development Programmes in all five hill districts of the State.

2. During the 11th. Plan period 2007-12 an amount of Rs. 4337.42 lakhs is tentatively earmarked for implementation of various infrastructural development programmes in the hill areas.

3. Table below indicates the actual expenditures incurred during the first four years under Article 275 (1) of the Constitution:

(Rs. in lakhs)

Sl. No.	Name of the Scheme	11 th . Plan 2007-12 Tentative allocation	2007-11 Actual expenditures	2011-12 Anticipated Expenditures	11 th Plan Anticipated expenditures
1.	2.	3.	4.	5.	6.
1.	Infrastructure development under Article 275 (1) of Constitution	4337.42	1807.90	937.00	2744.90

4. An amount of Rs.937.00 lakhs is proposed under Article 275 (1) of the Constitution during the year, 2012-2013. Sector of development wise break-up is indicated in the table below:

(Rs. in lakhs)

Sl. No.	Sector of Development	2012-2017 12 th Plan Tentative allocation	2012-2013 Proposed Outlay
1.	2.	3.	4.
1.	Improvement of road connectivity	2000.00	400.00
2.	Rural water supply	735.00	147.00
3.	Minor Irrigation	1000.00	200.00
4.	Solar Street lighting	950.00	190.00
	TOTAL:-	4685.00	937.00

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 previous Plan periods, 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 previous Plan periods::**Under CSS:****Some activities achieved are:**

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.
2. Assistnace to Voluntary Organisations (90% to be borne by Centre and 10% by NGOs) were implemented.
3. Providing of Post Matric scholarship: (100% CSS) to OBC students continued.
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) conducted.

Under State Plan :

1. **Economic development programme** :A no of economic development programmes has been taken up to uplift the social status of OBC in the State.

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 1st 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 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 Plan (2012-13) and 12th Plan:

The existing ongoing programmes will continue to implement

Head of Development wise break-up of the proposal for A.P. 2012-13 is given below;

Sl.No.	Head of Development.	Proposed Outlay.(Rs. In lakhs)
1	2	3
1.	Direction and Administration.	58.00
2.	Planning, Monitoring and Evaluation.	15.00
3.	Economic Development Programme.	
	(a). OBC.	250.00
	(b). Minority.	300.00
	(c). Scheduled Castes.	30.00
4.	Skill Development Programme.	70.00
5.	Centrally Sponsored Schemes.	
	(a). Pre-matric Scholarship to OBC students.	40.00
	(b). Pre-matric scholarship to Minority Students.	40.00
	(c). Multi Sectoral Development Plan.	640.00
	(d) OBC Hostels.	50.00
	(e). Construction of Scheduled Castes Hostels.	70.00
6.	Wakf Board, Manipur.	50.00
7.	Haj Committee, Manipur.	12.00
8.	State Minority commission.	18.00
9.	MOBEDS.	50.00
10.	OBC Commission.	20.00
11.	Health	
	(a) OBC.	22.00
	(b) Minority.	28.00
	(c). Scheduled Castes.	7.00
12.	Housing.	
	(a) OBC.	300.00
	(b) Minority.	380.00
	(c) Scheduled Castes.	10.00
13.	Minority Affairs.	5.00
14.	Coaching Programmes.	30.00
15.	Development of Education and related Programmes for Scheduled castes.	5.00
16.	Repairing of SC Hostels	25.00
	Total=	2525.00

(Rupees Two thousand five hundred twenty five lakhs) only.

Financial outlay for 12th Plan and AP, 2012-13:

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2012-13 are given below:

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6
	Development of MOBC	5400.00	2121.00	1621.00	15324.00	2525.00

LABOUR DEPARTMENT

Introduction :

The department provides care, protection and social security for labourers working in various sectors by enforcing various labour laws and taking up labourers' welfare schemes under State Plan. The Enforcement machineries consist of Labour officers. Labour Inspectors, Rural Labour Inspectors and other supporting personnel. The activities of the Enforcement Machineries are directed from the Head Quarter of the Department at Lamphelpat, Imphal West District. The Department is deploying 27 (twenty seven) Rural Labour Inspectors in the rural areas and rest of the inspectors in the urban areas.

2. Review of Eleventh Plan 2007-2012:

The total approved outlay for 11th Five Year Plan is Rs. 75.00 lakhs against which the anticipated expenditure is Rs. 273.50.00 lakhs. The Department have implemented eight schemes (including one new scheme and two Centrally Sponsored Scheme) viz. (1) Labour Welfare (2) Labour Education (3) 20 Point Programme (4) Elimination of Child Labour (5) Information Technology (6) Night Shelter for workers (new) (7) Rastriya Swasthya Bima Yojana(CSS) and (8) Rehabilitation of Bonded Labours (CSS).

3. Draft 12th Five Year Plan (2012-17):

Bonded Labour and Child Labour are the worst form of labour. The provisions for eradication of these form of labour are made under Bonded Labour System (Abolition) Act, 1976 and the Child Labour (Prohibition & Regulation) Act, 1986. The policy for providing welfare benefits and security to the building workers had been adopted under Building and Other Construction Workers (Regulation of Employment and Conditions of Service) Act, 1998. The Hon'ble Supreme Court of India and the National Human Right Commission have been monitoring the implementation of the said policies in the State.

The Unorganized Workers' Social Security Act, 2008 provides for the implementation by the State Governments of 10 (ten) different welfare schemes formulated by the Central Government for providing various social security benefits to the unorganized workers by registering them with the District Administration and by setting up Workers Facilitation centers to perform the following functions viz (i) dissemination of information on available social security schemes for unorganized workers (2) facilitating the filling, processing and forwarding of application forms for registration of unorganized workers (3) assisting unorganized workers to obtain registration from District Administration and (4)

facilitating the enrolment of the registered unorganized workers in the security schemes noted below. The 10 welfare schemes are listed below:

- i) Indira Gandhi National Old Age Pension Scheme
- ii) National Family Benefit Scheme
- iii) Janani Suraksha Yojana
- iv) Handloom Weavers' Comprehensive Welfare Scheme
- v) Handicraft Artisans; Comprehensive Welfare Scheme
- vi) Pension to Master Craft Person
- vii) National Scheme for Welfare of Fishermen and Training and Extension
- viii) Janshree Bima Yojana
- ix) Aam Ami Bima Yojana and
- x) Rashtriya Swasthya Bima Yojana

It is noted that the labour related problems are on the rise in the districts due to the increase in the number of labourers working in various organized and unorganized sector of the economy of the State. The above mentioned 10 (ten) schemes will be extended to the districts also during the 12th Plan period so that labourers in the district may be benefitted by mitigating their problems.

In addition to the Enforcement Machineries of the department, "Manipur Building and Other Construction Workers' Board" constituted u/s 18 of the Building and Other Construction Workers (Regulation of Employment and Conditions of Service) Act, 1996 and Manipur State Rashtriya Swasthya Bima Yojana Society established by the department are also agencies working to ensure the welfare benefits/security to building workers in unorganized sector. So far, enforcement activities are extended only in Imphal West District. The aggrieved labourers in other districts of the State are unable to avail the due benefits provided under various schemes.

Efforts will, therefore, be made to extend the activities of the enforcement agencies in other districts also during the 12th Plan so that workers/labourers may get the due benefits provided under law. Efforts will also be made to create awareness among various stakeholders about the various provisions of labour laws to ensure its effective enforcement.

It is, therefore proposed to continue implementation of the eight ongoing schemes during the 12th Plan starting from A.P. 2012-13.

The proposed outlay for 12th Plan and A.P. 2012-13 are given below:

(Rs. in Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
A	Labour Welfare					
i)	Labour & Labour Welfare	34.00	13.00	6.00	647.50	139.00
ii)	Social Security for Labour	8.00	6.00	5.00	200.00	80.00
iii)	Labour Education	15.00	4.50	3.50	40.00	8.00
iv)	Night Shelter of Workers	0.00	32.00	12.00	300.00	100.00
v)	Child labour	15.00	16.50	6.50	74.00	44.00
vi)	Information Technology	3.00	3.00	2.00	11.50	6.00
vii)	Rehabilitation of Bonded Labour	0.00	0.00	0.00	100.00	100.00
viii)	Rashtriya Swasthya Bima Yojana (State Share)	0.00	85.00	85.00	434.00	87.00
	Sub Total (Labour Welfare):	75.00	160.00	120.00	1807.00	564.00

EMPLOYMENT

Introduction : The Employment Service, Manipur came into existence since April, 1959 and the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 came into enforcement w.e.f. 31-5-1960 in Manipur. Since then under this Act Employment Service, several activities in the areas of registration of job-seekers, submission of job-seekers against the notified vacancies of the public and private sectors establishments have been taken up. Collection of reports and returns in the way of employment census has also been taken up under establishment reporting system from public sector establishment and private sector establishment with a classification that Act and Non-Act establishment under private sector as per the size of the employees in the sector and public sector comes under Act establishment irrespective of the size of the manpower. The reports from the establishments are collected under 3(three) systems. Firstly, ER-I comprising of number of employees including Male and Female. Secondly, ER-II in which the total number of employees with personal qualification, occupational qualification. Thirdly, census of Central Government employees which is collected from the Central establishments only.

The Employment Service, Manipur renders services like Registration of job-seekers, sponsoring of the registered job-seekers against the notified vacancies, renewal, cancellation of names of lapsed or placed persons in the employment, submission of Employment Statistics to the Directorate General of Employment and Training (New Delhi), collection of employment reports from the organised Sectors by classifying Act and Non Act Establishments under establishment reporting system for onward submission of the reports quarterly (ER-I) & biennially (ER-II) and conducting of census of Central Govt. employees annually etc.

Moreover, Vocational Guidance programme, Career talks, awareness programme, coaching of job-seekers for increasing employability rate of job-seekers and to equip them with required knowledge for facing interview in the way of making them qualified for higher jobs etc. by engaging resource persons from colleges and Universities etc. are taken up regularly.

The Employment Service, Manipur also requires to conduct mobile registration to scheduled caste concentrated areas and remote areas where there is no facility of Employment Exchanges. But because of present law and order situation and lack of departmental vehicles, the mobile registration has not been taken up for a long time back.

Computerisation of Employment Exchanges has been taken up since 31-12-2008 under Pilot Project, covering Employment Exchange, Imphal West, District Employment Exchange, Imphal East and University Employment Information & Guidance Bureau, M.U., Canchipur, which was inaugurated by the then Chief Secretary, Government of Manipur. The State wide rollout of computerisation has also been taken up in all the District Employment Exchanges including 6(six) Town Employment Exchanges in Manipur. But the present drawbacks of the computerisation of Employment Exchanges are non availability of secured building for proper housing the computers and its peripherals.

Review of 11th Five year Plan (2007-12): Employments Services had a projected outlay of Rs.1850 lakh for the 11th Plan period (2007-12) against which an anticipated expenditure of Rs.76.90 lakh has been assessed. Major achievement during the plan periods is the computerization of employment exchanges, training of staff, maintenance of computer, purchase of generator, coaching and awareness etc. Coaching of job-seekers of UEI&GB, M.U., Canchipur has also been taken up. Conducting of awareness programme etc. have been taken up and coaching of the job-seekers at the University level and coaching of the job-seekers at the lower level for participation in the All India competitive exam are being taken up in addition to the normal activities of the Employment service, Manipur.

Outlines for 12th Plan and Annual Plan (2012-13) : The 12th Plan has a proposed outlay of 2985.90 lakh and Annual Plan 2012-13 proposes an outlay of Rs.807.10 lakh. During AP, 2012-13, the construction of office buildings for the District Employment Exchanges viz, District Employment Exchange, Bishnupur, District Employment Exchange, Chandel, and District Employment Exchange, Churachandpur are proposed and construction of the office buildings of the remaining Districts are proposed during different financial years of the 12th five years Plan period.

Most of the Funds proposed during the 12th five years plan period are for continuance of plan schemes which are normally taken up such as awareness for career & vocational guidance, maintenance of vehicle & buildings and for office maintenance etc.

Funds required for the proposals mentioned above during the 12th five years Plan period are as below:-

1.	Posts creation & payment of remuneration	-	Rs. 590.00 lakhs
2.	Building construction & procurement of land for Offices.	-	Rs. 1800.00 lakhs
3.	Awareness for Career & Vocational Guidance & Coaching etc.	-	Rs. 23.50 lakhs
4.	Vehicle & building maintenance and other office maintenance.	-	Rs. 572.40 lakhs
	Total	-	Rs. 2985.90 lakhs

A summary financial statement for 12th Plan, AP, 2012-13 and anticipated expenditure for 11th Plan & AP (2011-12) is given below

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Anti Expdr (11 th Plan)	Annual Plan – 2011-12		12 th Plan Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
				Agreed Outlay	Anti Expdr		
1	2	3	4	5	6	7	8
1	Employment	1850.00	76.90	22.00	12.00	2985.90	807.10

The construction of office buildings for the District Employment Exchanges viz, District Employment Exchange, Bishnupur, District Employment Exchange, Chandel, and District Employment Exchange, Churachandpur are proposed during the financial year 2012-13 and construction of the office buildings of the remaining Districts are proposed during different financial years of the 12th five years Plan period.

Most of the Funds proposed during the 12th five years plan period are for continuance of plan schemes which are normally taken up such as awareness for career & vocational guidance, maintenance of vehicle & buildings and for office maintenance etc.

Funds required for the proposals mentioned above during the 12th five years Plan period are as below:-

1.	Posts creation & payment of remuneration	-	Rs. 590.00 lakhs
2.	Building construction & procurement of land for Offices.	-	Rs. 1800.00 lakhs
5.	Awareness for Career & Vocational Guidance & Coaching etc.	-	Rs. 23.50 lakhs
6.	Vehicle & building maintenance and other office maintenance.	-	Rs. 572.40 lakhs
Total:		-	Rs. 2985.90 lakhs

The Employment Service, Manipur has also taken up services like vocational guidance, career counseling, confidence building programme etc. in the pattern of awareness campaign. The Employment Service, Manipur has taken up Vocational Guidance and Career Counseling Programme. Moreover, coaching of job-seekers at the University Employment Information & Guidance Bureau, Manipur University, Canchipur has also been taken up by using the Resource Person of the University with the sole view to increase the rate of employability and rate of participation in the All India Competitive Exam including Civil Service Examinations etc. So far, the Employment Service, Manipur has taken up this awareness campaign for the students and job-seekers and around 900 (nine hundred) students/job-seekers participated and during this current year 2010-11, 10(ten) such awareness programme are being taken up at the District Employment Exchanges, Manipur.

The total number of applicants on the Live-Register of the Employment Exchanges in Manipur as on 30th September, 2010 are given below:-

Total Nos. of Live Register as on 30-09-2010.	-	6,80,676
Science Graduate	-	20,167
Arts Graduage	-	74,423
Veterinary Graduate	-	203
Engineering Graduate	-	2,059
Medical Graduate	-	258
Diploma Engineering	-	4,344
Matriculate	-	2,26,440
Intermediate	-	1,11,282
Post Graduate Arts	-	6,587
Post Graduate Science	-	5,059
Post Graduate Medical	-	12
Engineering Post Graduate	-	104
Post Graduate Veterinary	-	2

Review of first four Annual Plans (2007-11) of 11th Plan period : Employments Services had a projected outlay of Rs.1083 lakh for the 11th Plan period (2007-12) out of which an anticipated expenditure of Rs.57.20 lakh has been assessed for the first four Annual Plans (2007-11) with Rs.9.90 lakh for 2007-08, Rs.14.14 lakh for 2008-09, Rs.14.98 lakh for 2009-10 and Rs.18 lakh for 2010-11 respectively. The year wise allocation and expenditure are Rs. Major achievement during the previous plan periods is the computerization of employment exchanges, training of staff, maintenance of computer, purchase of generator, coaching and awareness etc. Coaching of job-seekers of UEI&GB, M.U., Canchipur as also taken up. Conducting of awareness programme etc. have been taken up and coaching of the job-seekers at the University level and coaching of the job-seekers at the lower level for participation in the All India competitive exam are being taken up in addition to the normal activities of the Employment service, Manipur.

Outlines for Annual Plan (2011-12) : Annual Plan 2011-12 proposes an outlay of Rs.22 lakh against the approved outlay of Rs.18 lakh for 2010-11 registering an increase of 22%. During the year 2011-12, all the normal programme are proposed to continue.

A summary financial statement for 11th Plan, anticipated expenditure for AP (2010-11) and proposed outlay for AP (2011-12) is given below

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Anti Expdr 2009-10	Annual Plan – 2009-10		Anti Expdr 2007-11	Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anti Expdr		
1	2	3	4	5	6	7	8
1	Employment	1850.00	14.98	18.00	18.00	57.20	22.00

The Employment Service, Manipur renders services like Registration of job-seekers, sponsoring of the registered job-seekers against the notified vacancies, renewal, cancellation of names of lapsed or placed persons in the employment, submission of Employment Statistics to the Directorate General of Employment and Training (New Delhi), collection of employment reports from the organised Sectors by classifying Act and Non Act Establishments under establishment reporting system for onward submission of the reports quarterly (ER-I) & biennially (ER-II) and conducting of census of Central Govt. employees annually etc.

Moreover, Vocational Guidance programme, Career talks, awareness programme, coaching of job-seekers for increasing employability rate of job-seekers and to equip them with required knowledge for facing interview in the way of making them qualified for higher jobs etc. by engaging resource persons from colleges and Universities etc. are taken up regularly.

The Employment Service, Manipur also requires to conduct mobile registration to scheduled caste concentrated areas and remote areas where there is no facility of Employment Exchanges. But because of present law and order situation and lack of departmental vehicles, the mobile registration has not been taken up for a long time back.

Computerisation of Employment Exchanges has been taken up since 31-12-2008 under Pilot Project, covering Employment Exchange, Imphal West, District Employment Exchange, Imphal East and University Employment Information & Guidance Bureau, M.U., Canchipur, which was inaugurated by the then Chief Secretary, Government of Manipur. The State wide rollout of computerisation has also been taken up in all the District Employment Exchanges including 6(six) Town Employment Exchanges

in Manipur. But the present drawbacks of the computerisation of Employment Exchanges are non availability of secured building for proper housing the computers and its peripherals.

The construction of office buildings for the District Employment Exchanges viz, District Employment Exchange, Bishnupur, District Employment Exchange, Chandel, and District Employment Exchange, Churachandpur are proposed during the financial year 2012-13 and construction of the office buildings of the remaining Districts are proposed during different financial years of the 12th five years Plan period.

Most of the Funds proposed during the 12th five years plan period are for continuance of plan schemes which are normally taken up such as awareness for career & vocational guidance, maintenance of vehicle & buildings and for office maintenance etc.

Funds required for the proposals mentioned above during the 12th five years Plan period are as below:-

1.	Posts creation & payment of remuneration	-	Rs. 590.00 lakhs
2.	Building construction & procurement of land for Offices.	-	Rs. 1800.00 lakhs
7.	Awareness for Career & Vocational Guidance & Coaching etc.	-	Rs. 23.50 lakhs
8.	Vehicle & building maintenance and other office maintenance.	-	Rs. 572.40 lakhs
	Total	-	Rs. 2985.90 lakhs

CRAFTSMAN TRAINING (ITI)

Introduction :

The important function of the Directorate is imparting Vocational Training to aspiring youths in various Engineering and Non-Engineering trades to make them skilled manpower so that they can get more opportunities for employment and self employment. Besides, the Directorate is also conducting Craftsman and Apprenticeship Training that aims at improving the socio economic condition of the people.

At present there are 11 (eleven) ITIs in the State viz (1) ITI Takyel (2) ITI Women, Imphal West. (3) ITI Saikot, Churachandpur District (4) ITI Ukhrul (5) ITI Senapati (6) ITI Jiribam (7) ITI Phaknung (8) ITI Kakching (9) ITI Ningthoukhong (10) ITI Chandel and ITI Tamenglong that are imparting training in various crafts. The trainee passed out from these it is are further given training by engaging as apprentices in various fields in Government establishments, public and private undertakings.

Review of 11th Plan and A.P. 2011-12.

A total of 11 ITIs were established during the 11th Plan period. The total intake capacity of these ITIs is 8200 trainees against which the total nos. of trainees passed out is 6500.

12th Plan 2012-2017 Brief outline :

During 12th Plan period it is proposed to strengthen and modernize the existing ITIs by introducing new trades and new machineries and equipments in place of the existing old ones which needs replacement. It is also proposed to open five new ITIs during the plan period to enhance the trainees intake capacity from the existing 8200 to 12750. This is keeping in view the emerging

challenges of imparting necessary skills to the educated youths to enhance their employability in the rapidly changing economic and industrial scenario. It is also proposed to take up various civil works like ITI buildings, repairing walls, ground levels, Overhead tanks for the existing it is and new it is to be established.

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2012-13 are given below:

(Rs. in Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
C	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training					
	03-Training					
	101-ITI	1515.90	392.5	250.5	6633.08	721.62
	4250- Capital Outlay on Other Social Services					
	53-Major Works	2884.1	127.50	99.50	4168.28	768.00
	Grand Total:	4400.00	520.00	350.00	10801.36	1489.62

SOCIAL WELFARE INCLUDING NUTRITION

Introduction:

The concept of Welfare State as enshrined in the Constitution finds emphatic expression in its preamble and the directive principles of State Policy. The basic objectives for the promotion of welfare of the people is to minimize inequalities in income, status, facilities and opportunities, not only among individual but also group of individuals. Accordingly, improving the lot of weaker sections of the society through equitable distribution of benefit of economic growth and services are primary objectives of all planning activities. The Department of Social Welfare, Manipur provides welfare programmes and services:-

- A. Social Defence (Prohibition and Social Security for the Aged).
- B. Welfare Programme for Persons with Disabled (PWD).
- C. Other Development Schemes.
- D. Women and Child Development including Supplementary Nutrition Programme.

PROJECTED POPULATION IN THE 12TH FIVE YEAR PLAN (2012-2017):

Sl. No.	Categories	Population Census 2001	Population Census 2011	Project population in the 12 th Five Year Plan				
				2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9
1	60 years and above	145923	183297	192460	202082	212186	222794	233932
2	Women population:							
	i) 11-18 yrs.	245951	291820	306411	321732	337819	354710	372445
	ii) 18 yrs & above	481875	571744	600331	630348	661865	694959	729707
3	Children (6m-3 yrs.)	156890	186151	195458	205231	215493	226267	237581
	Children (3 yrs.-6yrs.)	160164	190035	199536	209513	219989	230988	242538
	Malnourished children	500	73	73	73	73	73	73
4	Pregnant/Lactating Women	62900	74632	78363	82281	86395	90715	95251
5	Persons with Disabled (PWD)	28,376	36,893	37,999	39,139	40,314	41,522	42,768
	(i) Hearing Impairment	5,763	7,493	7,718	7,949	8,188	8,433	8,686
	ii) Locomotor disability	6,177	8,031	8,272	8,520	8,776	9,039	9,310
	iii) Visual Impairment	11,713	15,229	15,685	16,156	16,641	17,140	17,654
	iv) Mental Retardation/ Mental Illness	4,723	6,140	6,324	6,514	6,709	6,910	7,118

The Department of Social Welfare, Manipur is taking up welfare programmes and services in the State that may help in realizing the goal of a Welfare of Society.

The important schemes taken up by the Department are briefly detailed below:

1. National Social Assistance Programme (NSAP):

Under this scheme pensions are provided to Old Age persons, widows and disabled persons @ Rs.200 per month. Apart from this, under Annapurna Scheme, rice at subsidized rate have been provided to 8590 beneficiaries. Financial assistance are also extended to families whose bread winner suffers from natural or accidental death.

2. Welfare of Handicapped:

Under this scheme, pre-hostel facilities, diet allowance, teaching materials, etc. are provided free of cost to the students of government Blind school and Govt. Deaf & Mute School. Apart from this, educational scholarships (from Standard I up to Post-Graduate), unemployment allowance (Rs.100 for undergraduate, Rs. 150 for graduate, Rs.200/- per month for post-graduate), economic rehabilitation assistance and marriage incentive are also given to the physically handicapped persons.

3. Prohibition:

Under this scheme International Day against Drug Abuse and Illicit Trafficking is celebrated during the month of June every year to create awareness of the people about the ill effects of illegal drugs and other illicit substances.

4. Empowerment of Women:

Enforcing the Domestic Violence Act, 2005, maintenance of Women Shelter Home at Vellore meant for women patients and their attendants, providing financial assistance to widows belonging to the age group of 18-39 years etc. are important activities under this scheme. Establishment of Manipur State Women Development Corporation which aims at enhancing the socio-economic status of the women, Manipur State Commission for Women which aims at ensuring socio-economic and legal right of the women & Manipur State Social Welfare Board which implements various women and child welfare scheme with Central Board are also under this scheme.

5. Welfare of children:

Maintenance and development of State Bal Bhavan which was established for enhancing the creative potential of the children by providing them necessary facilities and opportunities and extending of scholarship to destitute children @ Rs. 60 per month are important activities under the scheme.

6. **Scheme for Non Institutional Care for Dependent Children:** There are a large number of children found destitute and abandoned due to the insurgency and HIV and AIDS problem in the State. These categories of children are being placed for care and protection through identified near relatives/foster family with the objective of nurturing the children in family environment.

7. **Supplementary Nutrition Programme (SNP):** This is one of the components of the ICDS Scheme with the objective of eradicating malnutrition amongst the under 6 years children by increasing nutritional coverage of supplementary feeding of this children through ICDS net work. The Government of India, Ministry of Women & Child Development has revised sharing pattern of cost between Central and State as 90:10 for SNP from financial year 2009-10 vide their letter No. 4-3/2008-CD-II dated 11th Nov., 2008. The Ministry of Women & Child Development has revised the cost norms of Special Nutrition Programme. Government of India, Ministry of Women & child Development has revised the cost norms of Special Nutrition Programme @ Rs. 4.00 per child (6-72 months), Rs. 6.00 per severely malnourished children (6 to 72 months) and @ Rs. 5.00 per pregnant woman and nursing mother from the financial year, 2009-10 vide Government of India letter No.F.14 – 1/2008-CD-I dated 18th Nov., 2008.

Review of 11th Plan 2007-12 and AP 2011-12:

The total projected outlay for the Department for 11th Plan is Rs. 26080 lakhs against which the anticipated expenditure is Rs9732.12 lakhs. The approved outlay for AP, 2011-12 is Rs. 2152.70 lakhs and the anticipated expenditure is Rs 1906.42 lakhs.

OUTLINES FOR DRAFT 12TH FIVE YEAR PLAN, 2012-17 & ANNUAL PLAN, 2012-13:

The Draft 12th Five Year Plan (2012-17) and Annual Plan (2012-13) has been prepared based on the priority welfare programmes with greater emphasis to the weaker/ poor section of the society, particularly the disabled, aged persons, women & children etc.. Special thrust will be given to taking up of more meaningful welfare programmes for the benefit of the people.

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2012-13 are given below:

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6
	Social Security & Social Welfare					
A	Social Welfare Division:					
	i) National Social Assistance Programme & Annapurna	13220.00	1625.00	1374.00	40714.25	2885.90
	ii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	135.05	135.05	11285.00	6603.00
	iii) Social Defence i/c Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	10.00	10.00	3675.00	1130.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6
	Other					
	a) Direction & Administration	322.50	132.19	133.48	6500.00	590.00
	b) Manipur Old Age Pension Scheme	1680.00	662.01	620.00	18115.00	2108.00
	c) Encouragement of Destitute Children Homes	70.00	0.00	0.00	0.00	0.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00
B	Sub-Total (Social Security & SW)	16120.00	2564.25	2272.53	80289.25	13316.90
	14. Emp of Women & Dev of Children					
	i) Empowerment of Women	2040.00	356.95	356.95	5040.00	1193.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	273.44	234.16	3770.00	1424.00
	iii) Integrated Child Protection Scheme		92.31	92.31	750.00	150.00
	iv) 10% SS for ICDS		550.00	550.00	6000.00	1000.00
	v) Nutrition	16500.00	880.00	673.00	60000.00	1000.00
	Sub-Total (Empowerment of Women & Dev. of Children)	26080.00	2152.70	1906.42	75560.00	4767.00

MANIPUR DEVELOPMENT SOCIETY

The Manipur Development Society is pilot project set up under the auspices of Planning Commission of India and has been taking up income generating schemes in the field of Handloom, Minor Irrigation, Misc. Engineering Works, Agriculture covering mostly rural areas in the valley and hill districts of the state of Manipur. The objective of the society is to bring about a comprehensive all round development in the rural areas of the state. The schemes implemented by the Society are in addition to the normal schemes of the concerned Government Departments.

Some of the key schemes of the Society are:

1. HANDLOOM:

At present The Society has around 40 active number of Handloom Production Centres (HPCs) spreading over all the valley districts of Manipur. Each HPC/SHG normally has 40-50 numbers of weavers. The HPCs/SHGs are initially provided skilled development trainings, Looms, accessories, furniture & fixtures. Thereafter, the weavers are provided yarns (raw materials) as working capital and in return they are paid for the conversion charges. The finished goods collected from the HPCs are marketed by MDS through its retail outlets, exhibitions and fairs etc.

2. AGRICULTURE:

The Society takes up Agricultural schemes viz: i) Promotion of Collective Farming – Winter Crop and ii) Promotion of Collective Farming – Summer Crop, with an objective to generate employment in the rural area as well as to make a substantial increase in the income of small and marginal farmers of the state. The schemes emphasize on extending community participation in popularizing the practice of

intensive cropping and area expansion of seasonal vegetables and field crops. The Schemes covers all 9 districts of the state. The Society also organizes Farmers' Awareness Programmes prior to the launching of the above schemes so that they are well educated about the programmes to be taken up.

3. **ENGINEERING:**

The Society takes up schemes for building rural infrastructure with an objective to uplift the socio-economic conditions of the people living in the area. The Schemes aims at creating social and economic assets to increase productivity in the farm sector, generate employment and social awareness. All the schemes are implemented through local Beneficiary Committees. Some of the important schemes taken up under the Engineering Schemes are:

- a) **Construction of Irrigation Tanks:** The Society constructs medium and integrated Irrigation tanks to provide much needed source of water in and around the compact areas located in 5 hill districts and 4 valley district of the state.
- b) **Construction of Market Sheds:** The Society constructs small and medium market sheds in the rural areas of all 9 districts of the state with an objective to facilitate the farmers to sell their produces/merchandise in their respective areas.
- c) **Construction of Community Halls:** MDS constructs different types of Community halls meant for use by people living in the respective local areas with an objective to provide place for social interaction, community activities etc.
- d) **Pay & Use Toilets:** MDS has been constructing many Pay & Use Toilets in both rural and urban areas of the state which provide a general sense of cleanliness, Hygienic and better sanitation facility in public areas.

Apart from implementing work programmes chalked out and approved for a particular financial year, the Society has been taking up deposit works of different departments under the State Government from time to time. To meet the requirements of the customers living in and outside the state, the society has taken up schemes for procuring standard Handloom materials from weavers/SHGs/WCS and entrepreneurs operating in the state. The schemes being executed in the Handloom section of the Society aims at encouraging talents of the local weavers, designers, artisans, entrepreneurs and provide them outlets to market their products so as to help them in market expansion of their products. To explore export market for Manipur handloom products, Handloom Export Development Project has also been taken up in association with Indian Chamber of Commerce, North East Initiative.

DRAFT ANNUAL PLAN FOR THE YEAR 2012-13

(Rs. in Lakh)

Sl. No.	Name of Scheme	2012-13
1	Handloom	355.72
2	Agriculture	133.28
3	Minor Irrigation	250.00
4	Market Sheds	400.00
5	Misc. Engineering Works	3354.50
6	Direction & Administration	506.50
	Total	5000.00

1. Handloom:

The Society proposes 4 (four) new Handloom Production Centres (HPCs)/ SHGs. The opening of the Handloom Production centres shall be subject to execution of an agreement in writing between supervisor-cum-Accountant of the concerned HPCs with the MDS. It is proposed to procure 2400 bdl of Cotton Yarn, 4000 Kgs. Of Acrylic Yarn and 50 Kg. of Silk yarn and, 200 kg. of other yarns. During the year it is also proposed that will organize training of weavers, Design workshops, participate and

organize in fairs and exhibitions etc., and will also strengthen its Micro dye house at Mantripukhri complex. During the year it is proposed that MDS will take up schemes for rehabilitation of fishing communities living in and around Loktak Lake by providing them necessary training and inputs for taking up the profession of weaving as their alternative means of livelihood. The scheme is proposed as convergence for providing livelihood means as initiated by Loktak Development Authority (LDA). To implement this scheme a sum of Rs. 100.00 lakh is proposed during the year and it aims to benefit 12 groups comprising of 360 families settling in and around Loktak Lake.

2. Agriculture:

- a) **Promotion of Collective Farming – Winter Crop:** It will be a programme for the society for generating employment in the rural area as well as to make a substantial increase in the income of small and marginal farmers of the state. The main emphasis of this programme is to extend practice of intensive cropping and area expansion of seasonal vegetables and field crops. In order to ensure better co-ordination and accessibility, the programme will be implemented in compact areas of not less than 5 hectares each and 20 to 40 small and marginal farmers will be selected. They will be provided the inputs and other supports at 100% subsidy. The contribution from the farmers' side will be in the form of wages accrued arising out of their engagement during the cropping period. For this programme, it is proposed to cover an area of 360 Ha with procurement of 91.35 MT of seeds, 92.95 MT of Fertilizers, 15 MT of Organic manure and 360 kg/lit of P.P. Chemicals with a financial outlay of Rs. 67.40 lakh. By implementing the programme 1800 nos. of poor and marginal farmers of 4 valley districts and 5 hill districts will directly be benefited with the creation of 123780 nos. of man-days. Expected yield out of the scheme is estimated at 2595.00 MT.
- b) **Promotion of Collective Farming – Summer Crop:** For this programme, it is proposed to cover an area of 30.00 Ha with procurement of 0.547 of seeds, 7.1 MT of Fertilizers and 30.00 kg/lit of P.P. Chemicals with a financial outlay of Rs. 27.65 lakh. By implementing the programme 180 nos. of small and marginal farmers in 4 valley districts and 5 hill districts of the state will directly be benefited with the creation of 11024 nos. of man-days. Expected yield out of the scheme is estimated at 370 MT.
- c) **Farmers' Awareness Programme (FAP):** Based on the experience and feed back from the FAPs organized during the tenth Plan, it is proposed that the society will take up 15 nos. of FAP for winter crop and 15 nos. of FAP for summer crop prior to implementation of winter and summer crop programmes covering 4 valley districts and 5 hill districts of the state benefiting 1400 farmers. A sum of Rs. 3.60 lakh is earmarked for the programmes.
- d) **ESTABLISHMENT OF CROP POCKETS.** It is a newly proposed scheme expected to be implemented during the 12th Five year plan period. The objective of the scheme is to introduce the practice of cultivation of particular/specific crop/crops in pocket areas. The main features of the programme are to identify right place for right crops, intensification of cropping activities, to promote professionalism amongst farmers and agricultural entrepreneurs and to fill in the gaps of supply chains of particular crops. For this programme, it is proposed to cover an area of 74 Ha with procurement of 57.30 of seeds, 18.95 MT of Fertilizers, 11 MT of Organic Manure and 74.00 kg/lit of P.P. Chemicals with a financial outlay of Rs. 33.88 lakh. By implementing the programme 544 nos. of small and marginal farmers in 4 valley districts and 5 hill districts of the state will directly be benefited with the creation of 21507 nos. of man-days. Expected yield out of the scheme is estimated at 825 MT.

3. **Minor Irrigation:** During the year 2012-13, it is proposed that MDS will continue with the existing schemes, subject to strict compliance of the criteria set by the Society earlier and after proper physical examination on the feasibility of the scheme at a particular area. The proposed scheme is to construct 50 nos. of Irrigation Tanks with a size of 100m x 50m x 3m each. A sum of Rs.250.00 lakh is proposed for taking up the above work programme.

4. **Market Sheds:** During the year the Society proposes to construct 50 nos of market sheds (RCC) measuring 48' x 12' of 40 vendors capacity or Market sheds of tubular truss measuring 50' x 22' with a capacity of 50 vendors each in different districts of the state at a cost of Rs. 400.00 lakh.

5. **Misc. Engineering Works:**

- i) During the year the Society proposes for the construction of 30 nos. of Waiting/Work sheds at a cost of Rs. 82.50 lakh.
- ii) Construction of Pay and Use Public Toilet. It is proposed that the Society will construct 30 nos. of Public Toilet cum urinal in small and medium towns of the state during the year involving a total cost of Rs. 600.00 lakh.
- iii) Construction of Community Hall (A): During the year it is proposed to construct 72 nos. of community halls (open type) in the hill and valley districts of the state at an estimated total cost of Rs. 1152.00 lakh.
- iv) Construction of Community Hall (B): During the year it is proposed to construct 16 nos. of community halls (Auditorium type) in the hill and valley districts of the state at an estimated total cost of Rs. 720.00 lakh.
- v) Misc. Engineering works: to take up 20 nos. of other Misc. Engineering works a sum of Rs. 800.00 lakh is proposed during the year.

A sum of Rs. 3354.50 lakh is proposed for taking up the above work programmes on Misc. Engineering schemes during the year.

During the year it is proposed that a total outlay of Rs. 4004.50 lakh is earmarked for implementing Schemes in the Engineering section of the Society.

6. **Direction and Administration:**

During the year, a sum of Rs. 506.50 Lakh will be required for disbursing salary including provision for payment of Employers' contribution of EPF, Contribution for Group Gratuity, Leave Salary Contribution, Medical re-imburement, purchase of vehicle and other office expenses. Total number of 109 officials/staffs will be engaged throughout the year.

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2012-13 are given below:

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6
1	MDS	9151	7290	8817.59	25000.00	5000

PRINTING & STATIONERY

Introduction:

The Directorate of Printing & Stationery, Manipur is also generally known as Government press, Manipur. Its main functions are printing & publication of State Gazettes, Standardized Govt. controlled BTR and TR forms, Govt. Magazine & Journals, Commission reports, Annual Administrative reports, Registers, Folders, Leaflet, Statutory and non-statutory election forms, Ballot papers of local bodies election, EVM ballot papers of Parliamentary And Assembly Elections, etc.

Review of the last four Annual Plan (2007-2011) and Annual Plan 2011-2012 :

Under the Eleventh Five Year Plan 2007-2012, the Directorate of Printing & Stationery, Manipur took up the scheme of Reorganization and Strengthening of Govt. Press with the main objective of conversion of Letterpress process to Offset Printing process. Under this scheme, modern printing machinery were procured to replace outdated and obsolete machinery in phased manner for maximization of output and quality. Now, this Directorate is fully using Offset printing process. An official website is also launched on 14.12.2011 through NIC Manipur Unit.

The approved outlay for the Eleventh Five Year Plan 2007-12 in respect of the Directorate of Printing & Stationery, Manipur is Rs. 839.49 lakhs. The Planning Department has allocated a sum of Rs. 10 lakhs in the year 2007-08, Rs. 50 lakhs in the year 2008-09, Rs. 50.00 lakhs in the year 2009-10 and Rs. 50.00 lakhs in the year, 2010-2011 i.e., Rs. 160 lakhs altogether during the last four financial years. The said amount had been properly utilized in the Reorganisation and Strengthening of Govt. Press. The approved outlay of the current year 2011-12 is Rs. 50,00 lakhs. Out of which a sum of Rs. 44.50 lakhs have been utilized till date and remaining Rs. 5.50 lakhs will be utilized for which proposal had been submitted to the Govt. for expenditure sanction.

Outlines of Annual Plan, 2012-2013 proposals

Under the Annual Plan 2012-13, the Directorate proposes to continue the following scheme for which financial involvement is estimated at Rs. 60.00 lakhs:

1. Remuneration for contract engagement.
2. Screen printing
3. Hydraulic trolley
4. Procurement of web-fed printing machine
5. Improvement of Library Room.
6. Procurement of consumable press materials.
7. Information Technology.
8. Micro filming of Gazette Notifications.
9. Training of manpower.

Initiative for additional resource mobilization:

With the implementation of the above programme, it is expected that the Directorate can increase non-tax revenue by undertaking more printing works for various Departments. The non tax revenue expected to be collected by the end of Financial Year, 2011-12 is Rs. 11.00 lakhs.

Reform Programme undertaken :

The Directorate has given more emphasis in manpower training and optimum utilization of the machinery already installed. With the progress for conversion from Letterpress printing to Offset Printing Process, the workers who were appointed as Letterpress machine man and hand compositor are required to be trained and acquainted with the new technology. As such the Directorate has taken

up in-service training programme particularly in the trade of Offset printing, Screen printing, Plate making and DPT Operating systems. This programme is found to be very successful.

The proposed outlay for 12th Plan and A.P. 2012-13 is Rs 839.00 lakhs and Rs. 60.00 lakhs respectively.

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
	Printing	839.49	50.00	50.00	350.00	60.00

STATIONARY :

The Department will continue to implement the ongoing schemes for better supply of stationeries to the government departments.

A summary financial statement for 11th Plan, anticipated expenditure for AP (2011-12) and proposed outlay for AP (2012-13) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
	Stationery	151.59	25.00	25.00	175.00	30.00

PUBLIC ADMINISTRATION BUILDING

Introduction:

In order to meet the ever increasing demand for office space it is necessary to construct adequate buildings which are required for efficient running of administration for the convenience of general public.

Review of 11th Plan and AP 2011-12:

The total projected outlay for 11th Plan for Public Administration Buildings (PAB) is Rs.1993.34 lakhs. Out of this the amount allocated for completion of works spilled over from the previous plan periods is Rs.1993.00 lakhs. The anticipated expenditure for the 11th plan period is Rs. 10180.90 lakhs. Against the target for construction of 70 new PAB buildings (40 in the valley areas and 30 in the hill areas a total of 68 buildings have been constructed during the said plan period.

Outline of 12th Five Year Plan, 2012-17 and AP, 2012-13:

The total proposed outlay for PAB for the 12th Plan is Rs.21927.75 lakhs out of which a total of Rs.465.00 lakhs is proposed for completion of works spilled over from the 11th Plan period. A total of 72 new PAB buildings are proposed for construction during the 12th Plan (32 in the valley areas and 40 in the hill areas).

The proposed outlay for AP 2012-13 for PAB is Rs.4290.25 lakhs out of which Rs.230.00 lakhs is for clearance of liabilities and completion of works spill over from the 11th Plan period. A total of 14 new buildings (9 in the valley areas and 5 in the hill areas) are proposed for construction during AP 2012-13.

LEGAL AIDS AND ADVICE

The Manipur State Legal Services Authority constituted under the Legal Services Authorities Act 1987 for the State to provide free and competent Legal Services to the weaker sections of the society to ensure that opportunities for securing justice are not denied to any citizen by reason of economic or other disabilities and to organize Lok Adalats to secure that the operation of the Legal System promotes justice on a basis of equal opportunity. Many other authorities- Gauhati High Court Imphal Bench Legal Services Committee, 9(nine) District Legal Services Authorities(one for each revenue district of the state) and 9 (nine) Sub- Divisional Legal Services Committees has been constituted under the provisions of the said Act in the State.

The state Authority is specially assigned with the duty to give effect to the policy and direction of the National Legal Services Authority constituted under the Act. Further, under the Act the State Authority is required to give Legal Services to persons who satisfy the criteria laid down under the Act, to conduct Lok Adalats including Lok Adalats for High Court cases, to undertake preventive and strategic Legal aid programmes, and to perform such other functions as the State Authority may in consultation with the Central Authority fix by regulations, the Member Secretary of the State Authority is required inter alia to organize various Legal Services Programmes convene meeting/seminar and workshop connected with Legal Services programmes to provide video/documentary films, publicity materials, literature and publications to inform general public about various aspects of the Legal Services Programmes and to lay stress on resolution of rural disputes and to take extra measures to draw schemes for effective and meaningful Legal Services.

The District Authorities, apart from performing the functions delegated by the State Authority are also required to co-ordinate the activities of the Sub-Divisional legal Services Committees and to organize Lok Adalat within the District.

So far no post has been created for the Legal Services Authorities and the Committees under the Act. At present the State Legal Services Authority is functioning with a part time Member Secretary assisted by 2(two) Office Assistant, two drivers and one peon. The High Court Legal Services Committee, District Authority and Sub-divisional Legal Services Committees are also functioning with a part time Member Secretary by a part time Office Assistant and a peon on payment of honorarium varying from Rs.200/- to Rs.500/- per month. The fund required for payment of the honorarium to all the functionaries of the Authorities and the Committees in a year is Rs.2.00 lakhs including that of 2(two) office Assistants, two driver and one peon whose total emolument per month is Rs.2500/-, Rs.1000/-, Rs.4500/- and Rs.3000/- respectively.

Summary of schemes proposed to be taken up during XIth Plan and Annual Plan 2012-13 are given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Antici. Expdr.		
0	1	2	3	4	5	6
1	Legal Aids & Advice	224.58	105.00	88.00	403.25	80.00

(Rs. in Lakhs.)

NATIONAL HIGHWAY PATROLLING SCHEME

Outline of 11th Plan (2007-2012) and AP (2012-13) : It is proposed to improve the accommodation facilities for the armed personnel by way of construction of houses for accommodation of security personnels, arms storing houses, etc. No fund is provided for the Annual Plan 2012-13.

Summary of schemes proposed to be taken up during XIth Plan and Annual Plan 2012-13 are given below:

(Rs in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
c)	National Highway Patrolling Scheme	7391.62	0.00	0.00	0.00	0.00

FIRE SERVICE

Introduction:

The Manipur Fire Service was established in the year 1957, as a branch of Police Department, Manipur with a skeleton staff of 27 personnel headed by a Station Officer. Over the years, the organization has been expanded considerably and at present there are 16 fire stations/sub-stations located throughout the State. However there is still need for further expansion of the organization to deal effectively with increasing number of fire incidences and emergencies by opening new fire stations/sub-stations and by procuring more fire tenders and other fire fighting machineries and equipments, At present, the Imphal Station of the Fire Service is the only full fledged fire station in the entire State. Others are sub-stations which are provided only one fire tender each and having the capacity to attend to only one call at a time. In the past, the sub-stations encountered situations when more than one call had been received at a time. To deal with these kind of situations, it is necessary to provide 2 or 3 fire tenders to the sub-stations in the future. Apart from this, it is also necessary to procure more fire tenders for deploying during election process and during important functions and events. It is also necessary to open new sub-stations. The standard norm recommended by Standing Fire Advisory Council is one fire sub-station for every 4 sq. miles.

Review of 11th Plan and AP 2011-12:

The total projected outlay for Fire Service during the 11th Plan was nil. However actual exp for 2010-11 was Rs.255.50 lakhs. The approved outlay for AP 2011-12 is Rs.23.70 lakhs against which the anticipated expenditure is Rs.23.70 lakhs. The amount allocated had been utilized in procurement of fire tender vehicles and other fire fighting machineries and equipments.

Outline of 12 Five Year Plan, 2012-17 and AP, 2012-13:

There is no proposal for AP (2012-13) and 12th Five Year Plan.

RELIEF & DISASTER MANAGEMENT

The State of Manipur falls in the seismic Zone V making it highly prone to earthquakes. It is also vulnerable to floods, landslides, fires, hailstorms, pest attacks and other hazards. At present, relief and disaster management in case of any natural calamity, is considered to be the responsibility of Relief and Disaster Management Department alone. However, it is essential to adopt a comprehensive and proactive approach so that advance action can be taken with the concerted efforts of all the relevant departments to minimize the adverse effects of any natural calamity.

The Government of India have enacted the Disaster Management Act 2005, which deals extensively with management of natural disasters. As per provisions of this act, the Manipur State Disaster Management Authorities for the district have been constituted which have to carry out activities related with disaster management to be coordinated by Relief & Disaster Management Department. The major activities under Disaster Management involve :-

1. **Preparation of Updation of Disaster Management Plans at State, District and Sub-District Levels.**
2. **Setting up and running of State, District & Sub-Division Level Emergency Operation Centres (EOCs).**
3. **Formation and continuous training of Disaster Management Teams of officials and community volunteers at State, District, Block, Gram Panchayat, Village, Municipality, Nagar Panchayat and Ward Level.**
4. **Continuous awareness campaign and IEC activities for public regarding natural disasters.**
5. **Continuous training of the officials in disaster management at various levels.**
6. **Maintaining special Search and Rescue and Relief and Response teams in the State.**
7. **Conducting regular mock drills.**

Review of 11th Plan AP 2001-12:

The total projected for 11th Plan for the Department is Rs. 210.00 lakhs and the same is expected to be the actual expenditure also., The approved outlay for AP 2011-12 is Rs. 50.00 lakhs and the anticipated expenditure is also the same.

During the 11th plan period 62 disaster management plans have been prepared for State level District Level and Sub-Divisional Level. The target of providing pre and post disaster management training to 22880 community volunteers, 640 master trainers, 2480 community volunteers in urban areas and 600 students are anticipated to achieve.

Outline of 12th Plan and AP, 2012-13:

The different activities proposed to be taken up by the Department during 12th Plan period are briefly detailed below:

1. **Preparation of Disaster Management Plans at State, District and Sub-District Link :**
As mandated by Disaster Management Act, 2005, Disaster Management Plan are to be prepared from state level down to block and village level which has to be updated regularly. Plans are also necessary to be made for Imphal City and other municipal areas. Necessary training related with disaster management has to be given to all concerned stakeholders.
2. **Training of Master Trainers in Search and Rescue and First Aid:**
It is necessary to establish well trained teams for search and rescue activity which is considered the foremost activity in post disaster scenario at various levels. For this it is proposed to train 1100 Master Trainers.

3. **Training of Community Volunteers in search & Rescue and First Aid in village and Gram Panchayats :**
Under this scheme 12000 it is proposed to train 12000 Gram Panchayat/Village Disaster Team members in utilization of resources available at community level in disaster management.
4. **Training of Community Volunteers in Search & Rescue and First Aid in Municipal Areas:**
The Master Trainers will provide a comprehensive Search and Rescue and First Aid Training the Municipal Ward Disaster Management Team members by utilizing the resources and materials available at the community level. Then they will link up with the local PGHC/CHC/resource institutions/authorities who will be responsible to reorient and provide refresher training from time to time. Training of 4200 Ward Disaster Management Team members in Search and Rescue and First Aid is proposed.
5. **Training of students in Search & Rescue and First Aid in Schools and Colleges:**
Training should be provided in concepts of Disaster Management, Search & Rescue and First Aid Measures to Disaster Management Teams of Students in Schools and Colleges 5000 students are proposed to be trained.
6. **Purchase of Vehicles for State Disaster Response Force/Disaster Management Institute:**
The Government of Manipur have decided to establish the State Disaster Response Force on the lines of the National Disaster Response Force. It is proposed to post one team of SDRF at each District Headquarters and at Kangpokpi, Moreh and Jiribam ADC Headquarters. These teams need operational mobility for which necessary vehicles shall have to be provided to them.
7. **Awareness Generation & IEC activities:-**
It is proposed to launch a massive awareness campaign at State Level through various activities such as Television shows, talks on all India Radio, shows on local Cable network, Workshops, Seminars, Quiz Competitions, Cultural programmes, rallies, street plays, posters, demonstrations, etc. For mass awareness generation IEC material in English as well as vernacular language is required. Similarly training manuals and reading materials are required to be prepared and printed for Trainers and Trainees, in English and local language.
8. **Purchase of Office Equipment/Computers etc :-**
Computerization and Office Automation are an important aspect of Disaster Management, so these activities shall be vigorously pursued.
9. **Manipur State Vulnerability Report Preparation and its yearly update :**
It is necessary to prepare a report on the vulnerability of the State to various form of disasters by conducting extensive survey and study by using sophisticated scientific tools/techniques like GIS etc.
10. **Training and other DM Activities on School Safety:-**
School Safety is an important component of disaster management This involves training of students and teachers in basic do's and don'ts during disaster, safe evacuation of students from school buildings and construction of safe school buildings. To give proper knowledge to the Student and teachers, Master Trainers have to be trained first. Maximum schools and other educational institutions are concentrated in Imphal city. So to sensitize the Students and Teachers, separate training cum workshops on School Safety are required to organize for Imphal city. At district level also, training of teachers on School Safety is required to be conducted by the State Master Trainers. 200 Training Sessions on School safety in all 9 districts and Imphal city are proposed to be held.
11. **Inclusion of Disaster Management in Academic curricula of Colleges/Schools/Other Training Institutions:**
To inculcate a culture of safety among the students, Disaster Management should be taught as a subject in Schools. Also, it should be included in the curriculum of other educational and training institutions like SAT and SIRD. For this purpose, 10 workshops are proposed to be organized involving concerned institutions/organizations.

12. **Training on preparation of Office Contingency Plans:**
During disasters, especially Earthquakes, important office buildings such as the Secretariat, Deputy Commissioners' offices and different important offices may be damaged completely thus hampering official work. To minimize the losses and to resume official works as soon as possible after a disaster, it is necessary to have an office contingency plan for such offices. 20 Sessions of training for this are proposed to be organized.
13. **Training on Community Based Disaster Preparedness and Response :**
Objective of the Disaster Management is to ensure safety of the entire community during a disaster. Community people should be able to response themselves to a disaster with the resources available with them rather than wait for Government help. For this 30 Training sessions shall be held.
14. **Establishment of Library/Documentation cum Resource Centre for Disaster Management :**
To facilitate study, analysis, and planning of Disaster Management activities, books, manuals, magazines and other reading materials are required. For this a library and documentation centre is required to be established.
15. **Exposure visit to other Disaster Management Institutions/Conferences/Study Tour for various Stake Holders :**
To build the capacity of local resource persons and officials, exposure visits to different States, in India and abroad, attending of training and conferences, and study tours are required. This will also help in acquiring in-depth knowledge about the best practices adopted in other places. For this, 12 tours have been proposed.
16. **State Disaster Management Policy – Preparation and Approval:**
To bring Disaster Management in the overall mainstream development perspective of the State, a State Disaster Management Policy is required to be framed . For preparation and approval of State Disaster Management Policy, 4 sessions are proposed to be organized.
17. **Preparation of State Relief Code :**
To standardize the procedure of Damage Assessment and Relief distribution during a calamity, the State Government requires formulating a State Relief Code. For this 6 sessions have been proposed.
28. **Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid :**
NCC cadets are a disciplined human resource which can be gainfully utilized at the time of a disaster. For this, there is a need to train the NCC Cadets in the Schools and Colleges. 2400 NCC Cadets are proposed to be trained.
19. **Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid :**
At the time of disaster, voluntary efforts are required to save the people who are affected. NSS has created an environment of voluntary service at School and College levels in India. Training in Search and Rescue as well as First Aid is needed to be imparted to these NSS volunteers. Also a regular pattern of training in Disaster Management (Search & Rescue and First Aid) needs to be created in their ongoing regular training programme. 2400 NSS Volunteers are proposed to be trained.
20. **Training of Boy Scouts & Girls Guides in Disaster Management, Search & Rescue and First Aid:**
Similarly, training to the 2400 Boy Scouts and Girl Guides shall be imparted in Search and Rescue and First Aid to help the community at the time of disaster.
21. **Sensitization of Professional/corporate sector bodies :**
There are many professional/corporate sector bodies like Indian Medical Association, Engineers Association, Architects' Association, Business associations, Indian Red Cross Society, CII, Banks, Lions Club, Rotary Club etc. which can come forward and work with the State Government in the field of Disaster Management. For sensitization of these professional and corporate sector bodies, 24 sensitization/orientation sessions have been proposed.

22. **Supply of First Aid Kits to Districts, Blocks/Municipalities and Imphal City:**
First Aid Kits are the most essential items during post disaster scenario. It is proposed to provide these kits at the District, Block, Municipal and GP Level. 900 First Aid Kits have been proposed to be distributed.
23. **Mock Drills at all Levels Twice a year:**
After preparation of plan and imparting training to Disaster Management Teams, mock drills are necessary to keep them in practice. Sixty such mock drills shall be organized at different levels.
24. **Training of Engineers in Construction of Earthquake Resistant Buildings :**
240 Engineers from different departments and private practicing Engineers will be trained by the State Master Trainers on Earthquake Resistant Construction Technology and retro-fitting of existing buildings.
25. **Training of Mason in Construction of Earthquake Resistant Buildings:**
Building the capacity and skill of masons is most important in community based disaster management. It will help in creating awareness for safe construction. It is proposed to provide training to 240 Masons in construction of Earthquake Resistant buildings.

Financial outlay for 12th Plan and AP, 2012-13:

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2012-13 are given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
1	f) Relief & Disaster Management	568.47	50.00	10.00	540.00	80.00

STATE ACADEMY OF TRAINING

Introduction:

The State Academy of Training, Manipur was established in 1985 in pursuance of the recommendations set out in the Chief Secretaries Conference on 7th and 8th May, 1976 under the Chairmanship of the Prime Minister of India to develop Human resources in the administrative and executive personnel at the cutting edge level by imparting training to bring about a fully developed administration as a part of National Policy. The specific function of the State Academy of Training is to impart training on the following areas/courses:

1. Foundation Course of State Civil Services.
2. Appreciation Course of All India Services.
3. Professional Course of Various State Services (State Accounts Training & O.P. Exams etc).
4. Refresher Course.
5. Computer Course (including Appreciation Courses)
6. Finance and Accounts Courses.
7. Disaster Management
8. Right to Information Act.
9. Misc. (Other relevant courses) etc.

The Academy co-ordinate and supervise the training programme of the staff of the Secretariat, Head of Departments and District Officers.

Mission:

To create an institutional framework for optimum productivity of public servants in organizations, in a team or as individual in their current, as well as, future roles.

Thrust Areas:

The Academy has chosen the following major areas of trainings:

- i) Information Technology & its application in public service delivery
- ii) Financial Management like DDO's/HoO's Training, Project Appraisal and Government Finance
- iii) Refresher Courses
- iv) Administration, Law, Justice & Revenue Administration,
- v) RTI Act,
- vi) Disaster Management
- vii) Organizational Behavior
- viii) Urban Management & Development
- ix) Rural Management, Decentralized Planning and Development
- x) Human Rights and
- xi) Capacity Building for Poverty Reduction.
- xii) Capacity Building of State Civil Service through Foreign Training.

Vision:

The State Government has recently declared State Academy of Training of the Academy as the **Apex Training Institute** for Manipur State. This has broadened the aim and objective of the State Academy of Training to be a centre of Excellence for updating and upgrading skill of the serving government employees in order to achieve good governance. With a new vision, this Academy may be able to cope 1170 courses (State & Central Trainings) in the next five year, and will benefit about

29,600 participants/trainees. The approach of SAT towards Training/ Capacity Building has the following elements in context:

- Responsiveness, to the increasing democratic needs and expectations of the citizens. Predominantly towards inclusive development and more on client oriented approach, where citizens are treated with more respect and sensitivity.
- Commitments to democratic values especially participatory approach of development.
- To keep up with technological, economic and social developments.
- Accountable to citizens, with excellent performance in every field, keeping in view the need to maintain cost effective delivery methods and sustainable development.
- To improve Service Delivery System in the relevant sectors to meet the need of the citizens.

Review of 11th Five Year Plan (2007-12):

The projected outlay for 11th Plan is Rs.224.58 lakh against which the anticipated expenditure is assessed at Rs.864 lakh. During the 11th Plan period, State Academy of Training has made significant improvement in terms of physical and financial achievement. The Academy was able to conduct 50 trainings in 2007-08, 100 trainings in 2008-09, 164 trainings in 2009-10, 189 trainings in 2010-11 and the quite a good numbers of trainings have been done in 2011-12. State Academy of Training has made remarkable achievement in 2011-12 by organising various training programme for different stake holders as capacity building measures.

Outlines of 12th Plan (2012-17) & Annual Plan (2012-13) proposals.:

State Academy of Training proposes an outlay of Rs.3071 lakh for 12th Plan and Rs.734.50 lakh for annual Plan 2012-13. The deptt proposes to take up various programme during the period. This will help in Strengthening the Academy in fulfilling the cherished dreams of Apex Training Institute recently declared by the State Govt .Among the programmes, it include i) strengthening the academy by opening various centre of excellence, ii) revamping the organization structure, iii) strengthening of library, iv) foreign training programme, v) Incentive for passing civil service examination (UPSC), vi) Infrastructure development of SAT Campus, vii) Training programme/capacity building of govt officers/officials, etc.

The proposed outlay for 12th Plan and Annual Plan 2012-13 is given below:

(Rs. in lakhs)							
Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2011-12		Anti Expdr for 11 th Plan	12 th Plan Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
			Agreed Outlay	Anti Expdr			
1	2	3	4	5	6	7	8
1	State Academy of Training	224.58	500.00	300.00	864.00	3071.00	734.50

GN Statement A**Draft Annual Plan (2012-13) - Proposed Outlays**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
		Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8
I	<u>AGRICULTURE & ALLIED ACTIVITIES</u>							
	Crop Husbandry							
	1. Agriculture	3983.27	5089.36	1638.36	1000.00	1259.63	13459.00	1809.00
	2. Horticulture	2797.27	1349.00	433.93	350.00	332.00	3834.00	900.00
	3. Soil & Water Conservation							
	a) Horticulture	5574.81	4173.00	999.96	933.00	973.00	5425.00	1335.00
	b) Forests	567.35	700.32	125.00	125.00	119.00	1387.00	248.60
	4. Animal Husbandry	2645.32	2697.89	359.8	925.00	825.00	5120.00	1926.00
	5. Dairy Development	616.68	197.46	40.00	50.00	50.00	400.00	80.00
	6. Fisheries	3680.36	3005.00	818.00	985.00	585.00	8800.06	1201.80
	7. Plantation	60.00	31.95	9.98	7.00	7.00	150.00	20.00
	8. Food, Storage & Warehousing	24.67	19.99	4.00	4.00	3.00	43.00	6.00
	9. Agricultural Research & Edu	320.67	70.97	13.00	20.00	20.00	380.00	49.00
	10. Agricultural Financial Institute							
	11. Cooperation	18369.66	1454.47	220.00	683.00	653.00	2440.00	336.00
	12. Other Agricultural Programmes							
	(a) Agriculture marketing	14.80	20.00	4.00	5.00	3.50	57.00	8.00
	13. RKVY		4595.00	1550.00	4180.00	2225.00	21600.00	3600.00
	Total - (I)	38654.86	23404.41	6216.03	9267.00	7055.13	63095.06	11519.40
II	RURAL DEVELOPMENT							
	1. Special Prog for Rural Dev :							
	a) Int Wasteland Dev Programme/ Hariyali	718.58	507.00	490.00	400.00	400.00	6696.63	952.82
	b) DRDA Administration	798.42	798.42	73.75	78.52	78.52	2085.44	359.32
	Sub-Total (Special Prog for RD)	1517.00	1305.42	563.75	478.52	478.52	8782.07	1312.14
	2. Rural Employment							
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)/ Aajeevika	1245.53	1245.53	131.99	145.19	145.19	1868.30	167.00
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01						
	(c) Mahatma Gandhi National Rural Employment Guarantee Act.	0.00	7388.99	1090.00	2299.00	2299.00	37391.55	20928.83
	Sub-Total (Rural Employment)	3760.54	8634.52	1221.99	2444.19	2444.19	39259.85	21095.83
	3. Land Reforms	274.03	274.03	50.00	50.00	50.00	1100.00	222.50
	4. Other Rural Devt Progs:							
	(a) Community Dev. & Panchayats	2140.96	812.84	253.42	201.42	201.42	3924.15	999.07
	(b) Other Programmes of RD							
	i) MSRRDA	239.53	2300.00	100.00	100.00	100.00	18100.00	1000.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
		Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8
	ii) PMGSY/ Rural Roads Maintenance	4161.35	800.00	219.80	275.00	275.00	1604.00	264.00
	iii) MLA LADP	7185.75	7185.75	3000.00	3000.00	2250.00	20147.00	3300.00
	Sub-Total (Other Rural Dev.)	13727.59	11098.59	3573.22	3576.42	2826.42	43775.15	5563.07
	TOTAL - II	19279.16	21312.56	5408.96	6549.13	5799.13	92917.07	28193.54
III	SPECIAL AREA PROGRAMMES							
a)	Hill Areas Development Prog.							
b)	Other Special Areas Programme							
	(i) Border Area Development Programme	18805.58	8707.00	1040.01	2000.00	2500.00	15000.00	3000.00
	(ii) Backward Region Grant Fund (BRGF)	7185.75	7185.75	4209.00	4209.00	3777.00	6589.50	4832.00
	(iii) Grants under provision to Article 275(1)	4337.42	2815.84	477.50	896.00	937.00	4685.00	937.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	4644.54	527.79	1084.00	705.00	6950.00	1390.00
	TOTAL(a+b) - III	34723.75	23353.13	6254.30	8189.00	7919.00	33224.50	10159.00
IV	IRRIGATION & FLOOD CONTROL							
	1. Major and Medium Irrigation	14325.55	17712.49	5972.27	4225.00	4693.41	102393.89	10512.89
	2. Minor Irrigation	5742.32	4216.01	782.00	1342.00	1382.00	9432.00	1500.00
	3. Command Area Development	9038.10	5200.00	1200.00	1700.00	2862.02	10957.34	2400.00
	4. Flood Control (i/c flood protection)	6175.99	17365.15	1587.00	6862.00	6762.00	25166.66	6209.17
	AIBP Component							
	(i) Major and Medium Irrigation	24288.00	65656.42	12533.44	22000.00	18129.00	39598.97	39598.97
	(ii) Minor Irrigation	14470.00	24372.23	4687.90	5000.00	5000.00	44018.00	7000.00
	(iii) Flood Control (AIBP Component)		10909.00	2614.23	2000.00	2000.00	84374.45	19374.45
	TOTAL - IV	74039.96	145431.30	29376.84	43129.00	40828.43	315941.31	86595.48
V	ENERGY							
	1. Power	148403.41	64034.22	12895.44	17630.80	16680.80	144495.00	26875.00
	2. Non-conventional Sources of Energy	1467.59	2180.07	550.00	650.00	450.00	7550.00	850.00
	3. Integrated Rural Energy Prog (IREP)	649.11	278.53	50.00	63.53	0.00	1330.00	255.00
	TOTAL - V	150520.11	66492.82	13495.44	18344.33	17130.80	153375.00	27980.00
VI	INDUSTRY & MINERALS							
	1. Village & Small Enterprises							
	i) Small Scale Industries	7698.72	1387.79	585.66	443.00	482.60	2876.00	656.00
	ii) Handlooms/Powerlooms	2460.00	4514.55	1074.00	1190.00	1190.00	9025.00	1805.00
	iii) Handicrafts	549.70	78.47	29.97	30.00	31.40	1690.00	350.00
	iv) Sericulture/ Coir/ Wool	44447.40	9493.65	761.59	1788.75	1688.75	10872.27	1856.76
	v) Food Processing Industries	9625.00	4006.93	1064.43	1337.00	896.00	12075.00	4237.00
	vi) Others (Trade & Commerce)		113.85	69.92	30.00	30.00	417.18	252.18
	Sub-Total (VSI)	64780.82	19595.24	3585.57	4818.75	4318.75	36955.45	9156.94

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
		Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8
	2. Other Industries (Other than VSI)	410.98	108.36	60.00	60.00	50.00	5130.70	2090.70
	3. Minerals	422.21	131.21	29.91	30.00	12.00	630.00	85.00
	TOTAL - (VI)	65614.01	19834.81	3675.48	4908.75	4380.75	42716.15	11332.64
VII	TRANSPORT							
	1. Roads and Bridges	38715.87	56153.17	10586.17	26192.00	25978.23	76555.00	16193.00
	2. Other Transport Services / Road Transport (to be specified)							
	i) Motor Vehicle (Road Transport)	1263.26	10272.64	1000.20	30.00	30.00	17950.00	5423.33
	ii) City Bus Terminal	336.87	336.87	0.00	0.00	0.00	16000.00	4833.33
	TOTAL - (VII)	40316.00	66762.68	11586.37	26222.00	26008.23	110505.00	26449.66
VIII	SCIENCE, TECH & ENV.							
	1. Scientific Research	1060.00	541.27	99.96	163.00	123.00	2650.00	345.00
	2. Info Tech & E-Governance	7527.39	2665.90	1643.00	746.00	679.80	18500.00	3116.00
	3. Ecology & Environment	4175.61	3633.64	858.02	1735.00	1885.00	14500.00	2070.00
	4. Forestry & Wild Life	5268.13	11984.54	2945.31	4422.00	4422.00	57640.00	9377.50
	5. Loktak Dev. Authority (LDA)	3198.04	3616.00	1100.00	5283.00	5283.00	19390.00	3340.00
	TOTAL - (VIII)	21229.17	22441.35	6646.29	12349.00	12392.80	112680.00	18248.50
IX	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services							
	i) Planning	786.02	14339.00	6400.00	11745.00	11469.73	28275.00	5655.00
	ii) Special Dev Fund	0.00	0.00		11508.57	0.00		
	iii) Advance SPA				30000.00	30000.00		
	iv) Manpower Planning (Mrz to SAT)	39.30	0.00					
	v) Local Fund Audit	61.76	61.76	1.00	3.00	2.60	15.00	15.00
	vi) Treasury	342.48	342.48	70.40	80.00	60.50	1780.00	128.95
	2. Tourism	1314.90	2013.53	244.98	300.00	1260.57	2195.00	359.00
	3. Census, Surveys & Statistics	942.95	429.99	85.00	113.00	93.00	1562.90	250.10
	4. Civil Supplies (CAF&PD)	880.34	289.28	5.29	656.80	637.38	3008.00	601.60
	5. Other General Economic Services :							
	Weights & Measures	175.17	41.00	4.00	25.00	15.00	2608.89	361.00
	TOTAL - (IX)	4542.92	17517.04	6810.67	54431.37	43538.78	39444.79	7370.65
X	SOCIAL SERVICES							
	1. <u>General Education</u>							
	a) Elementary Education	18600.00	13914.07	3124.63	4404.90	3229.90	50310.00	5184.00
	b) Secondary Education	14152.00	11878.40	3299.33	3678.30	3845.30	37120.00	4405.00
	c) Language Development	200.00	293.56	103.09	85.80	85.80	1000.00	113.00
	d) General	1466.00	527.03	17.15	31.00	31.00	360.00	40.00
	e) Literacy/Adult Education	3196.00	441.89	178.18	95.22	65.22	2191.70	515.20
	f) Higher Education	12851.00	6510.06	2114.79	2900.00	2900.00	20562.00	2880.00
	g) SCERT	912.00	927.30	248.87	167.00	117.00	995.00	199.32
	SubTotal (General Education)	51377.00	34492.31	9086.04	11362.22	10274.22	112538.70	13336.52

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
		Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8
	2. Technical Education	1320.00	1818.64	820.64	1470.00	1420.00	25500.00	5100.00
	3. Sports (YAS)	2974.00	8962.95	1877.44	3630.00	3630.00	20150.00	4735.00
	4. Youth Services	348.00	340.14	80.00	88.00	88.00	850.00	120.00
	5. Art & Culture	18825.00	11522.74	2485.99	2403.50	2210.50	27561.00	4035.00
	Sub Total (2 to 5):	23467.00	22644.47	5264.07	7591.50	7348.50	74061.00	13990.00
	<u>6. Medical & Public Health</u>							
	i) <u>Primary Health Care</u>							
	a) Rural	1502.24	4446.05	1033.47	2050.00	2184.69	20348.00	8549.00
	b) Urban	0.00	0.00					
	ii) Secondary Health Care	2240.93	19412.21	3000.56	5462.50	6771.80	27285.16	8870.77
	iii) Tertiary Health Care/Super Speciality Serv / JNNIMS	2935.07	2392.00	725.00	11299.50	10974.00	16007.91	2301.70
	iv) Medical Education & Research	1378.26	1557.71	47.72	1840.00	1408.00	56812.06	9013.00
	v) Training	0.00	1045.80	3805.45	3770.00	4910.00		
	vi) AYUSH/ ISM & Homeo	44.50	162.54	15.00	139.50	139.50	2097.60	41.10
	vii) E.S.I.	0.00	0.00					
	viii) <u>Control of</u>							
	a) Communicable diseases (TB)	0.00	0.00					
	b) Non-communicable diseases (Others)	81.00	104.73	21.09	70.00	70.00	445.00	109.00
	ix) <u>National Rural Health Mission</u>							
	15% state Matching share	0.00	0.00					
	x) Other Programmes/ ISM	530.00	120.11	25.99	33.50	33.50	734.00	37.00
	xi) Direction & Administration	1279.00	1155.67	318.20	290.00	239.96	3540.00	970.00
	c) Disaster Management	314.00	0.00	0.00	0.00	113.55	400.00	25.00
	Sub-Total (Med & Pub Health)	10305.00	30396.82	8992.48	24955.00	26845.00	127669.73	29916.57
	<u>7. Water Supply & Sanitation</u>							
	(i) National Rural Drinking Water Programme	20550.00	21783.49	5960.61	4275.00	3629.00	47100.00	4785.00
	(ii) Total Sanitation Campaign / Rural Sanitation	1655.00	3031.05	1123.52	1100.00	510.00	72000.00	1400.00
	(iii) Urban Water Supply	36960.00	14233.40	4443.11	3225.00	2644.00	151416.00	4593.50
	(iv) Urban Sanitation	50799.00	9698.51	2010.82	900.00	489.50	82030.00	1876.00
	(iv - a) Sewerage Project for Imphal City				4884.20	4884.20		
	v) Building	1250.00	1369.10	461.03	400.00	165.70	3000.00	600.00
	vi) EAP	250.00	0.00		10000.00	0.00		
	vi) Others (State Share for NLCPR funded Projects)	2050.00	3730.00	749.20	600.00	441.00	4000.00	800.00
	vi) Others					20.80		
	Total (W.S. & Sanitation):	113514.00	53845.55	14748.29	25384.20	12784.20	359546.00	14054.50
	<u>8. Housing (incl. Police Housing)</u>							
	(i) Rural Housing/ IAY	2668.00	2668.00	311.15	342.26	342.26	4002.00	376.47

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
		Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8
	(ii) Rental Housing	2986.00	3103.00	528.34	605.00	455.00	4063.00	861.00
	(iii) Police Housing	25266.00	21065.79	4103.79	7612.00	7612.00	16315.00	3263.00
	Sub-Total (Housing)	30920.00	26836.79	4943.28	8559.26	8409.26	24380.00	4500.47
	9. Urban Development							
	a) MAHUD	23289.00	42058.54	8433.59	13622.59	13044.13	60415.60	12083.12
	b) Town Planning	474.00	96.90	19.90	22.00	17.00	520.00	30.00
	Sub-Total (Urban Dev)	23763.00	42155.44	8453.49	13644.59	13061.13	60935.60	12113.12
	10. Information & Publicity	2400.00	2400.00	131.00	135.00	125.00	3339.00	354.00
	11. Dev. of STs, Hills, SCs & OBCs							
	i) Direction & Admn (ST & SC)	850.00	1540.41	308.00	345.00	345.00	1300.00	370.00
	ii) Development of STs	3070.00	28080.20	911.90	1555.00	1634.00	16588.00	4478.00
	iii) District Councils / Hills	11255.07	12059.84	9046.00	13435.00	12959.62	63300.00	13005.00
	ii) Development of SCs	185.00	283.77	30.00	130.00	130.00		
	iv) Development of MOBC	5400.00	8071.00	2200.00	2121.00	1621.00	15324.00	2525.00
	Sub-Total (SCs, STs & OBCs)	20760.07	50035.22	12495.90	17586.00	16689.62	96512.00	20378.00
	12. Labour & Employment							
	A. Labour Welfare							
	i) Labour & Labour Welfare	34.00	17.20	3.40	13.00	6.00	647.50	139.00
	ii) Social Security for labour	8.00	44.00	12.00	6.00	5.00	200.00	80.00
	iii) Labour Education	15.00	9.00	1.00	4.50	3.50	40.00	8.00
	iv) Night shelter of workers	0.00	168.00	67.11	32.00	12.00	300.00	100.00
	v) Child Labour	15.00	23.30	2.00	16.50	6.50	74.00	44.00
	vi) Information Technology	3.00	12.00	1.00	3.00	2.00	11.50	6.00
	vii) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	100.00	100.00
	viii) Rashtriya Swasthya Bima Yojana (SS Share)	0.00	0.00	0.00	85.00	85.00	434.00	87.00
	Sub Total (Labour Welfare):	75.00	273.50	86.51	160.00	120.00	1807.00	564.00
	B. Employment Services	1850.00	76.90	17.98	22.00	12.00	2985.90	807.10
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	2272.27	421.51	520.00	350.00	10801.36	1489.62
	Manipur Development Society	9151.00	13277.59	3650.00	7290.00	8817.59	25000.00	5000.00
	Sub-Total (Labour & Emp)	15476.00	15900.26	4176.00	7992.00	9299.59	40594.26	7860.72
	13. Social Security & Social Welfare							
	Social Welfare Division:							
	i) National Social Assistance Programme & Annapurna	13220.00	10446.84	2213.00	1625.00	1374.00	40714.25	2885.90
	ii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	450.67	75.76	135.05	135.05	11285.00	6603.00
	iii) Social Defence i/c Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	491.05	8.00	10.00	10.00	3675.00	1130.00
	Other							
	a) Direction & Administration	322.50	440.99	97.81	132.19	133.48	6500.00	590.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
		Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8
	b) Manipur Old Age Pension Scheme	1680.00	2562.54	495.34	662.01	620.00	18115.00	2108.00
	c) Encouragement of Destitute Children Homes	70.00	20.72	0.00	0.00	0.00	0.00	0.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Social Security & SW)	16120.00	14412.81	2889.91	2564.25	2272.53	80289.25	13316.90
	14. Emp of Women & Dev of Children							
	i) Empowerment of Women	2040.00	973.60	172.39	356.95	356.95	5040.00	1193.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	626.15	51.50	273.44	234.16	3770.00	1424.00
	iii) Integrated Child Protection Scheme		106.89	106.86	92.31	92.31	750.00	150.00
	iv) 10% SS for ICDS		1901.46	534.96	550.00	550.00	6000.00	1000.00
	v) Nutrition	16500.00	6124.02	800.00	880.00	673.00	60000.00	1000.00
	Sub-Total (Empowerment of Women & Dev. of Children)	26080.00	9732.12	1665.71	2152.70	1906.42	75560.00	4767.00
	TOTAL - (X)	334182.07	302851.79	72846.17	121926.72	109015.47	1055425.54	134587.80
XI	GENERAL SERVICES							
	1. Jails	1615.83	392.50	870.00	0.00	0.00	0.00	363.00
	2. Stationery & Printing							
	i) Press	839.49	210.00	50.00	50.00	50.00	350.00	60.00
	ii) Stationery	151.59	75.35	65.35	25.00	25.00	175.00	30.00
	3. Public Works (PAB)	19934.34	10180.90	2992.23	14930.00	12108.60	21927.75	4290.25
	4. Other Administrative Services :							
	a) State Academy of Training	224.58	864.00	354.00	500.00	300.00	3071.00	734.50
	b) Legal Aids & Advice	224.58	297.00	105.00	105.00	88.00	403.25	80.65
	c) National Highway Patrolling Scheme	7391.62	7391.62	0.00	0.00	0.00	0.00	0.00
	d) GAD	1347.49	1694.11	962.69	0.00	372.50	0.00	0.00
	e) Fire Services	0.00	0.00	255.50	23.70	23.70	0.00	0.00
	f) Relief & Disaster Management	568.47	210.00	40.00	50.00	10.00	540.00	80.00
	g) Police / Home Department				0.00	483.00		
	i) Rehabilitation (Home Deptt)					170.16		
	TOTAL - (XI)	32297.99	21315.48	5694.77	15683.70	13630.96	26467.00	5638.40
	GRAND TOTAL	815400.00	730717.37	168011.32	321000.00	287699.48	2045791.42	368075.07

GN Statement B (Part - I)**Draft Annual Plan (2012-13) - Proposed Outlays (From State Budget)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected	Eleventh Plan 2007-12 Anti	AP 2010-11 Actual Expdr	AP 2011-12		12th Plan 2012-17 Tentative	Annual Plan 2012-13
					Agreed Outlay	Anti. Expdr		
0	1	2	3	4	5	6	7	8

NIL

GN Statement B (Part - II)**Draft Annual Plan (2012-13) - Proposed Outlays (From PSE`s)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected	Eleventh Plan 2007-12 Anti	AP 2010-11 Actual Expdr	AP 2011-12		12th Plan 2012-17 Tentative	Annual Plan 2012-13
					Agreed Outlay	Anti. Expdr		
0	1	2	3	4	5	6	7	8

NIL

GN Statement B (Part - III)**Draft Annual Plan (2012-13) - Proposed Outlays (From Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected	Eleventh Plan 2007-12 Anti	AP 2010-11 Actual Expdr	AP 2011-12		12th Plan 2012-17 Tentative	Annual Plan 2012-13
					Agreed Outlay	Anti. Expdr		
0	1	2	3	4	5	6	7	8

NIL

GN Statement C (Part - I)**Draft Annual Plan (2012-13) - Proposed Outlays (Rural Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Eleventh Plan 2007-12 Anti Expdr (at	AP 2010-11 Actual Expdr	AP 2011-12		12th Plan 2012-17 Tentative	Annual Plan 2012-13 Projected
					Agreed Outlay	Anti. Expdr		
0	1	2		3	4	5		
1	Community Dev. & Panchayats	2140.96	812.84	253.42	201.42	201.42	3934.15	999.07
2	District Councils	11255.07	12059.84	9046.00	13435.00	12959.62	63300.00	13005.00
3	Swaranjyanti Gram Swarozgar Yojana (SGSY)	1245.53	1245.53	131.99	145.19	145.19	1868.30	167.00
4	Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01						
5	Mahatma Gandhi National Rural Employment Guarantee Act	0.00	73388.99	1090.00	2299.00	2299.00	37391.55	20928.83
6	Int Wasteland Dev Prog / Hariyali	718.58	507.00	490.00	400.00	400.00	6696.63	952.82
7	PMGSY / Rural Roads Maintenance	4161.35	800.00	219.80	275.00	275.00	1604.00	264.00
8	Backward Region Grant Fund	7185.75	7185.75	4209.00	4209.00	3777.00	6589.50	4832.00
9	Border Area Development Prog.	18805.58	8707.00	1040.01	2000.00	2500.00	15000.00	3000.00
10	Rural Housing/ IAY	2668.00	2668.00	311.15	342.26	342.26	4002.00	376.47
11	Integrated Rural Energy Programme (IREP)	649.11	278.53	50.00	63.53	0.00	1330.00	255.00
12	National Rural Drinking Water Programme	20550.00	21783.49	5960.61	4275.00	3629.00	47100.00	4785.00
13	Primary Health Care for Rural	1502.24	4446.05	1033.47	2050.00	2184.69	20348.00	8549.00
	Total :	73397.18	133883.02	23835.45	29695.40	28713.18	209164.13	58114.19

GN STATEMENT - C (Part - II)**Annual Plan (2012-13) - Proposed Outlays (Urban Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Eleventh Plan 2007-12 Anti Expdr (at	AP 2010-11 Actual Expdr	AP 2011-12		12th Plan 2012-17 Tentative	Annual Plan 2012-13 Projected
					Agreed Outlay	Anti. Expdr		
0	1	2		3	4	5		
1	MAHUD	23289.00	42058.54	8433.59	13622.59	13044.13	60415.6	12083.12
2	Urban Water Supply	36960.00	14233.40	4443.11	3225.00	2644.00	151416	4593.5
3	Urban Sanitation	50799.00	9698.51	2010.82	900.00	489.50	82030	1876
	Total :	111048.00	65990.45	14887.52	17747.59	16177.63	293861.60	18552.62

GN STATEMENT - C (Part - III)**Annual Plan (2012-13) - Proposed Outlays (Total of Rural and Urban Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Eleventh Plan 2007-12 Anti Expdr (at	AP 2010-11 Actual Expdr	AP 2011-12		12th Plan 2012-17 Tentative	Annual Plan 2012-13 Projected
					Agreed Outlay	Anti. Expdr		
0	1	2		3	4	5		
1	Total Rural Local Bodies :	73397.18	133883.02	23835.45	29695.40	28713.18	209164.13	58114.19
2	Total Urban Local Bodies :	111048.00	65990.45	14887.52	17747.59	16177.63	293861.60	18552.62
	Total:	184445.18	199873.47	38722.97	47442.99	44890.81	503025.73	76666.81

Draft Annual Plan 2012-13 (Proposed Outlays for State Plan - Scheme wise)

ANNEXURE-I

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

1 Ongoing State Plan Schemes

Crop Husbandry

C Scheme/ Project for Completion

1	Manipur Agro Industries Cooperation	State Govt.	0.00	25.82	25.82	0.00	0.00	0.00	0.00
2	Manipur Plantation Crop	State Govt.	0.00	307.75	307.75	0.00	0.00	0.00	0.00
3	Compensatory Crop/ Rabi Crop Programme	State Govt.	0.00	200.00	0.00	0.00	0.00	0.00	0.00
4	Other unavoidable important Schemes	State Govt.	0.00	124.21	0.00	0.00	0.00	0.00	0.00
D Other Schemes with same or changed mandate									
5	Strengthening of Agril. Extn. & Admn.	State Govt.	2016.67	1398.96	377.00	180.00	339.63	3237.00	435.00
6	Procurement & Distribution of HYV Seeds	State Govt.	145.00	251.00	50.00	50.00	50.00	558.00	75.00
7	Modernisation of Agril. Farms	State Govt.	480.00	342.00	68.00	78.00	78.00	871.00	117.00
8	Procurement & Distribution of chemical fertilizer and urban compost	State Govt.	28.40	484.21	221.00	104.21	204.21	772.00	30.00
9	Pest Surveillance and Management	State Govt.	75.00	70.00	8.00	8.00	8.00	89.00	12.00
10	Fibre crop Dev. Programme for kouna, jute and cotton cultivation	State Govt.	135.20	42.00	10.00	12.00	12.00	200.00	30.00
11	Re-organisation of Agril. Information unit	State Govt.	105.00	31.00	6.00	6.00	6.00	67.00	9.00
12	Crop Statistics	State Govt.	26.00	27.00	6.00	6.00	6.00	67.00	9.00
13	Pulse Dev. Programme	State Govt.	271.00	82.30	5.00	5.00	5.00	52.00	7.00
14	Agril. Dev. In shallow Lake Area & Foot-hills	State Govt.	100.00	208.00	3.00	99.00	99.00	1101.00	148.00
15	Oilseeds Production Programme	State Govt.	420.00	90.00	5.00	5.00	5.00	52.00	7.00
16	Maize Dev. Programme	State Govt.		44.00	20.00	10.00	10.00	150.00	20.00
17	Regional Pulses & oilseed Dev Farm, Gamphazo;	State Govt.		5.00	1.00	1.00	1.00	60.00	10.00
18	Custom Service Centre including	State Govt.		5.00	1.00	1.00	1.00	60.00	10.00
19	Agriculture Technology Mnanagement Agency	State Govt.		37.70	10.00	10.00	10.00	200.00	30.00
20	Introduction and popularisation of System of Rice Intensification (SRI)	State Govt.	50.00	138.00	50.00	40.00	40.00	500.00	100.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
21	Popularisation of Multiple Cropping	State Govt.	60.00	30.00	5.00	5.00	5.00	80.00	15.00
22	Development of Organic farming for sustainable Agriculture	State Govt.	71.00	46.00	13.00	13.00	13.00	141.00	19.00
23	State share for Small farmers Agri Business Consortium(SFAC)	State Govt.	0.00	20.00	5.00	5.00	5.00	52.00	7.00
24	Loktak Convergence Scheme	State Govt.	0.00	150.00	100.00	50.00	50.00	600.00	100.00
25	Improvement of traditional practices of jhum cultivation	State Govt.	0.00	360.00	100.00	100.00	100.00	750.00	100.00
26	National Agriculture Insurance Scheme (State share)	State Govt.	0.00	384.37	150.79	116.79	116.79	1302.00	150.00
27	State share for Double Cropping (NEC)	State Govt.	0.00	30.00	15.00	15.00	15.00	164.00	22.00
28	Survey Investigation and Development of Foot Hills	State Govt.	0.00	24.00	8.00	16.00	16.00	179.00	24.00
29	Establishment of Plant Health Clinic in each District	State Govt.	0.00	31.00	17.00	14.00	14.00	156.00	21.00
30	Establishment of State Seed Certification Agency	State Govt.	0.00	40.00	20.00	20.00	20.00	223.00	30.00
31	Populerrisation of Chak-hao Black Scented Rice	State Govt.	0.00	60.00	30.00	30.00	30.00	335.00	45.00
2. New State Plan Schemes									
1	Sugarcane Dev. Programe(New)	State Govt.	0.00					200.00	17.00
2	Introduction and popularisation of Wheat based cropping system(New)	State Govt.	0.00					641.00	110.00
3	Mitigation and adaptation of Climate change for sustainable Agriculture(New)	State Govt.	0.00					600.00	100.00
Total Crop Husbandry			3983.27	5089.36	1638.36	1000.00	1259.63	13459.00	1809.00
Cold Storage & Warehousing									
	Cold Storage & Warehousing	State Govt.	24.67	19.99	4.00	4.00	3.00	43.00	6.00
Agril. Research & Education									
	Re organisation of Agril. Research Assistance to ICAR	State Govt.	152.67	10.00	2.00	2.00	2.00	25.00	3.00
	Farmers Training Programme	State Govt.	39.00	38.47	7.50	10.00	10.00	258.00	33.00
	Gram Sevak Training Centre/ Stipent	State Govt.	67.00	5.00	1.00	1.00	1.00	15.00	2.00
	Gram Sevak Training Centre/ Stipent	State Govt.	62.00	17.50	2.50	7.00	7.00	82.00	11.00
Total Agril. Research & Edn			320.67	70.97	13.00	20.00	20.00	380.00	49.00
	Agril. Marketing	State Govt.	14.80	20.00	4.00	5.00	3.50	57.00	8.00
Grand Total Agriculture			4343.41	5200.32	1659.36	1029.00	1286.13	13939.00	1872.00

A Horticulture:

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

a) Mandated by Legislation :

NIL

b) Social Security Transfers

NIL

c) Schemes/Projects for completion

Prodn. of Vegetable Seeds	State Govt.	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) Management of Loktak Lake (LDA)	State Govt.	0.00	455.00	215.00	35.00	35.00	0.00	0.00	0.00
ii) State Share (NEC) -	State Govt.	0.00	88.00	0.00	16.54	16.54	64.00	55.00	
iii) Capital Outlay for Crop Husbandry (P) Constn. of Office Blg., Directorate.	State Govt.	0.00	120.00	0.00	40.00	40.00	800.00	400.00	

Sub-Total :**50.00 663.00 215.00 91.54 91.54 864.00 455.00****Other Schemes with same or change mandate****HORTICULTURE :**

i) Upgradation & Infrastructure Dev. for Horti. Admn	State Govt.	647.27	154.00	35.97	40.00	34.51	500.00	50.00	
ii) Strengthening of horticulture Information Service	State Govt.	200.00	68.00	11.96	40.00	35.57	220.00	30.00	
iii) Regional Potato Farm for multiplication of Foundation Potato Seed, Mao	State Govt.	500.00	350.00	150.00	150.00	141.92	750.00	150.00	
iv) Development of Cashewnut	State Govt.	100.00	8.00	2.00	2.00	2.00	100.00	5.00	
v) Dev. of Fruit Preservation Factory	State Govt.	100.00	24.00	5.00	4.00	4.00	100.00	5.00	
vi) Dev. of progeny orchard cum-nurse	State Govt.	400.00	42.00	9.00	12.46	10.00	300.00	50.00	
vii) Development of Floriculture	State Govt.	100.00	15.00	1.00	4.00	4.00	200.00	40.00	
viii) Area Expansion programme for Veg. Prod.	State Govt.	400.00	7.00	0.00	0.00	0.00	200.00	20.00	
ix) Mushroom Dev. Programme	State Govt.	100.00	18.00	4.00	6.00	6.00	100.00	5.00	
xi) Estt. of Orchard in hill areas (Dev. c	State Govt.	-	-	0.00	0.00	0.00	400.00	80.00	
xii) Development of Spices	State Govt.	200.00	0.00	0.00	0.00	2.46	100.00	10.00	

Sub-Total**2747.27 686.00 218.93 258.46 240.46 2970.00 445.00****Total Crop (Horticulture):****2797.27 1349.00 433.93 350.00 332.00 3834.00 900.00****Other Schemes with same or change mandate****SOIL & WATER CONSERVATION :**

xiii) Upgradation & Dev. of Infra. for Soil & Water Cons. Admn.	State Govt.	374.81	188.00	37.98	60.00	60.00	300.00	60.00	
xiv) Estt & Strength. of Survey, Investigation & Carto.gra. Lab.	State Govt.	50.00	40.00	1.98	20.00	20.00	25.00	5.00	
xv) Control of Shifting Cultivation in Manipur (ACA)	State Govt.	4500.00	3678.00	900.00	833.00	873.00	5000.00	1250.00	
xvi) Assistance to Small & Marginal Farmer's for increasing Agril. Prodn.	State Govt.	650.00	267.00	60.00	20.00	20.00	100.00	20.00	

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
Total S & WC(Horticulture):			5574.81	4173.00	999.96	933.00	973.00	5425.00	1335.00

2 New State Plan Schemes :

NIL

B Forests

i) Afforestation	State Govt.	487.35	604.38	105.00	105.00	99.00	1159.00	203.00
ii) Rehab. of Jhumias		80.00	95.94	20.00	20.00	20.00	228.00	45.60
Total (Forests):		567.35	700.32	125.00	125.00	119.00	1387.00	248.60

4 Animal Husbandry:**Other Schemes with same or change mandate**

1 Animal Health Coverage	State Govt.	450.00	450.00	54.00	249.50	149.50	700.00	350.00
2 Cattle and Buffalo Development	State Govt.	266.00	266.00	37.00	109.00	109.00	400.00	90.00
3 Poultry Development	State Govt.	270.00	270.00	145.80	204.00	204.00	1510.00	1010.00
4 Piggery Development	State Govt.	285.00	285.00	50.00	50.00	50.00	200.00	80.00
5 Other Livestock Development	State Govt.	115.00	115.00	2.00	2.00	2.00	60.00	15.00
6 Feed & Fodder Development	State Govt.	0.00	0.00	0.00	5.00	5.00	50.00	20.00
7 Extension Education & Training	State Govt.	165.00	165.00	5.00	13.00	13.00	300.00	61.00
8 Direction and Administration	State Govt.	252.00	252.00	10.00	65.50	65.50	400.00	50.00
9 Assistance to A.H. Co-operative	State Govt.	250.00	250.00	10.00	102.00	102.00	500.00	110.00
10 State Share of Centrally Sponsored Schemes	State Govt.	592.32	644.89	46.00	125.00	125.00	1000.00	140.00
11 Rehabilitation of B.F.affected families under S.P.A.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Animal Husbandry :		2645.32	2697.89	359.80	925.00	825.00	5120.00	1926.00

B Dairy Development :

1 Imphal Milk Supply	State Govt.	24.75	24.75	20.00	25.00	25.00	200.00	40.00
2 Rural Dairy Centres	State Govt.	149.93	149.71	20.00	25.00	25.00	200.00	40.00
3 Rural Dairy Extension	State Govt.	442.00	23.00	0.00	0.00	0.00	0.00	0.00
Total Dairy Development		616.68	197.46	40.00	50.00	50.00	400.00	80.00

6 Fisheries:**I. Ongoing State Plan Schemes****c. Schemes/Projects for Completion**

1 Direction and Administration	State Govt.	710.00	1338.94	358.00	380.00	180.00	3393.35	456.00
2 Inland Fisheries Development.	State Govt.	150.00	129.42	17.00	18.00	18.00	160.72	21.60
3 Fish Processing, Preservation and Marketing, Craft & Gear.	State Govt.	100.00	25.40	8.00	8.00	8.00	71.41	9.60
4 Fisheries Research, Extension and Transfer of Technology	State Govt.	100.00	61.00	28.00	28.00	28.00	250.01	33.60
5 Fisheries Training.	State Govt.	25.00	14.33	5.00	5.00	5.00	44.63	6.00
6 Assistance to Pisciculturists.	State Govt.	50.00	28.00	6.00	10.00	10.00	89.28	12.00
Other Undertaking.	State Govt.							

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
7	Establishment of FFDAs & Other C.S.S.	State Govt.	515.00	570.01	145.00	150.00	50.00	1339.48	180.00
8	Conservation of Declining Indigenous & Endangered Fish Species of the State.	State Govt.	50.00	16.00	5.00	5.00	5.00	44.63	6.00
9	Establishment of Fish Farms.	State Govt.	0.00	448.00	150.00	185.00	185.00	1649.56	222.00
10	Loan from NABARD ;(Development of Infrastructure Facilities).	State Govt.	1645.36	100.00	0.00	100.00	0.00	892.99	120.00
Sub-Total (c):			3345.36	2731.10	722.00	889.00	489.00	7936.06	1066.80
d. Others Schemes with same or changed mandate.									
1	Fish Aquarium, Museum & Exploitation Aquarium Fishes		50.00	46.40	20.00	20.00	20.00	0.00	0.00
2	Conservation and Development of Flood Plain Lakes of Manipur.		70.00	179.50	60.00	60.00	60.00	0.00	0.00
3	Prod. & Prop. Of Giant Fresh Water Prawn & Other Prawn Species in Manipur		45.00	15.00	4.00	4.00	4.00	0.00	0.00
4	Dev. of Cold Water Fisheries & Running Water Fish Culture in Hill Districts of Manipur		50.00	12.00	4.00	4.00	4.00	0.00	0.00
5	Dev. of Reservoir Fisheries in Manipur		25.00	2.00	1.00	1.00	1.00	0.00	0.00
6	Setting up of Fish Disease Detection and Controlling Laboratory		25.00	2.00	1.00	1.00	1.00	0.00	0.00
7	Development of State Fish (Pengba) in Manipur		70.00	17.00	6.00	6.00	6.00	0.00	0.00
Sub-Total (d):			335.00	273.90	96.00	96.00	96.00	0.00	0.00
<u>NEW STATE PLAN SCHEME</u>									
1	Assistance to Women Fish Vendors.		0.00	0.00	0.00	0.00	0.00	222.50	30.00
2	Alternative Livelihood for Fishers in and around Loktak and Other Wetslands.		0.00	0.00	0.00	0.00	0.00	641.50	105.00
Sub-Total (NS):			0.00	0.00	0.00	0.00	0.00	864.00	135.00
Grand Total :			3680.36	3005.00	818.00	985.00	585.00	8800.06	1201.80
7	Plantation	SFD	60.00	31.95	9.98	7.00	7.00	150.00	20.00
8	Food Storage & Warehousing	State Govt.	24.67	19.99	4.00	4.00	3.00	43.00	6.00
9 Agril. Research & Education									
	Re organisation of Agril. Research	State Govt.	152.67	10.00	2.00	2.00	2.00	25.00	3.00
	Assistance to ICAR	State Govt.	39.00	38.47	7.50	10.00	10.00	258.00	33.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh	Eleventh	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan	AP
			Plan 2007-12	Plan 2007-12		Agreed Outlay	Anticipated Expdr	2012-17 Tentative projected Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)					
0	1	2	3	4	5	6	7	8	9
a)	Community Dev & Panchayats		2140.96	812.84	253.42	201.42	201.42	3924.15	889.07
b)	Other Programmes of RD								
i)	MSRRDA		239.53	2300.00	100.00	100.00	100.00	18100.00	1000.00
ii)	PMGSY/ Rural Roads Maintenance		4161.35	800.00	219.80	275.00	275.00	1604.00	264.00
iii)	MLALADP		7185.75	7185.75	3000.00	3000.00	2250.00	20147.00	3300.00
	Sub-Total (Other Rural Dev.)		13727.59	11098.59	3573.22	3576.42	2826.42	43775.15	5453.07
	Total (II) :		19279.16	21312.56	5408.96	6549.13	5799.13	92917.07	28083.51
III Special Area Programmes									
a)	Hill Area Development Prog.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
b)	Other Special Area Prog.								
i)	Border Area Development Programme (BADP)		18805.58	8707.00	1040.01	2000.00	2500.00	15000.00	3000.00
ii)	Backward Region Grant Fund		7185.75	7185.75	4209.00	4209.00	3777.00	6589.50	4832.00
iii)	Grants Under Provision to Article 275(1)		4337.42	2815.84	477.50	896.00	937.00	4685.00	937.00
iv)	Special Central Assistance to Tribal Sub-Plan		4395.00	4644.54	527.79	1084.00	705.00	6950.00	1390.00
	Total (III):		34723.75	23353.13	6254.30	8189.00	7919.00	33224.50	10159.00
IV Irrigation & Flood Control									
1 Major & Medium Irrigation									
A Ongoing Projects									
1	Khuga Multipurpose Project	State Govt	4401.58	4016.49	1456.24	550.00	550.00	880.54	880.54
	Khuga Power Component			0.00	0.00	0.00	0.00	1141.00	600.00
2	Thoubal Multipurpose Project.	State Govt	8444.70	10221.50	3076.02	2240.00	2608.41	4282.58	4282.59
	Thoubal Water Supply		0.00	250.00	150.00	0.00	0.00	134.00	134.00
	Thoubal Power Component		0.00	100.00	0.00	100.00	100.00	4000.00	2500.00
3	Dolaithabi Barrage Project.	State Govt	1479.27	3089.50	1290.01	1300.00	1400.00	1315.77	1315.77
4	Water Development	State Govt	0.00	35.00	0.00	35.00	35.00	500.00	100.00
	Total(Ongoing):		14325.55	17712.49	5972.27	4225.00	4693.41	12253.89	9812.90
B ERM Projects:									
1	LLI Project	State Govt.	0.00	0.00	0.00	0.00	0.00	3014.00	700.00
2	Singda Project	State Govt.	0.00	0.00	0.00	0.00	0.00	2557.00	0.00
3	Khoupum Project	State Govt.	0.00	0.00	0.00	0.00	0.00	956.00	0.00
4	Imphal Barrage Project	State Govt.	0.00	0.00	0.00	0.00	0.00	2115.00	0.00
5	Sekmai Barrage Project	State Govt.	0.00	0.00	0.00	0.00	0.00	1498.00	0.00
	Total (ERM Projects):		0.00	0.00	0.00	0.00	0.00	10140.00	700.00
C New Projects.									
1	Chakpi Multipurpose Project	State Govt.	0.00	0.00	0.00	0.00	0.00	60000.00	0.00
2	Jiri Irrigation Project	State Govt.	0.00	0.00	0.00	0.00	0.00	20000.00	0.00
	Total(New Projects):		0.00	0.00	0.00	0.00	0.00	80000.00	0.00
	Total (Irrigation):		14325.55	17712.49	5972.27	4225.00	4693.41	102393.89	10512.90

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)		Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

2 Minor Irrigation:

1 Surface flow Scheme	State Govt	5742.32	4216.01	782.00	1342.00	1382.00	9432.00	1500.00
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3 Command Area Development:**1 Ongoing State Plan Schemes**

i) Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts.		1252.71	1081.00	240.00	94.00	94.00	100.00	100.00
ii) Cluster of 37 M.I. Schemes in Thoubal, Ukhrul, Chandel and Churachandpur Districts.		1302.04	1027.00	238.00	153.00	153.00	0.00	0.00
iii) Cluster of 21 M.I. Schemes in Bishnupur District.		1964.12	1448.00	272.00	509.00	509.00	0.00	0.00
iv) Khuga Multipurpose Project.		0.00	0.00	0.00	0.00	0.00	901.40	901.40
Sub-Total:		4518.87	3556.00	750.00	756.00	756.00	1001.40	1001.40

2 New State Plan Schemes**A CAD Component :**

i) Thoubal Multipurpose Project Phase-II		420.56	362.00	100.00	262.00	262.00	0.00	0.00
ii) Khuga Multipurpose Project.		1633.40	732.00	200.00	532.00	532.00	0.00	0.00
iii) Other M.I. Schemes		565.92	550.00	150.00	150.00	150.00	0.00	0.00
v) Cluster of 160 M.I. Schemes under Imphal East, Imphal West and Churachandpur Districts.	State Govt	0.00	0.00	0.00	0.00	0.00	3187.53	540.78
vi) Cluster of 102 M.I. Schemes under Ukhrul, Chandel and Thoubal Districts.	State Govt	0.00	0.00	0.00	0.00	0.00	2833.27	428.44
vii) Cluster of 99 M.I. Schemes under Senapati, Tamenglong and Bishnupur Districts.	State Govt	0.00	0.00	0.00	0.00	0.00	2835.14	429.38
Sub-Total :		2619.88	1644.00	450.00	944.00	944.00	8855.94	1398.60

B Bharat Nirman		63.33	0.00	0.00	0.00	0.00	0.00	0.00
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C Repair, Renovation and Restoration

i) CAD Component	State Govt.	0.00	0.00	0.00	0.00	0.00	150.00	0.00
ii) Water bodies	State Govt.	0.00	0.00	0.00	0.00	0.00	200.00	0.00

D Potential Creation

i) Constn. of pick up Weir	State Govt.	405.00	0.00	0.00	0.00	0.00	500.00	0.00
ii) Constn. of Watrer Harvesting Structure	State Govt.	173.96	0.00	0.00	0.00	0.00	250.00	0.00

E Establishment of (Staff in 2 Hill Districts, Acquisition of land for Const. of 5 Divl office bldg)		1257.06	0.00	0.00	0.00	1162.02	0.00	0.00
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(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
Sub-Total (B+C+D+E):			1899.35	0.00	0.00	0.00	1162.02	1100.00	0.00
Total (CADA):			9038.10	5200.00	1200.00	1700.00	2862.02	10957.34	2400.00
4 Flood Control i/c Flood Protection works			6175.99	17365.15	1587.00	6862.00	6762.00	25166.66	6209.17
AIBP Component									
i) Major and Medium Irrigation			24288.00	65656.42	12533.44	22000.00	18129.00	39598.97	39598.97
ii) Minor Irrigation			14470.00	24372.23	4687.90	5000.00	5000.00	44018.00	7000.00
iii) Flood Control (AIBP Component)			0.00	10909.00	2614.23	2000.00	2000.00	84374.45	19374.45
Total (AIBP Component):			38758.00	100937.65	19835.57	29000.00	25129.00	167991.42	65973.42
Total (IV):			74039.96	145431.30	29376.84	43129.00	40828.43	315941.31	86595.49

V ENERGY

1 POWER

1 Ongoing State Plan Schemes

Schemes/Projects for

(c) completion

(i) Projects/ Scheme due for completion in the Twelfth Plan

I. Generation

A Hydro

1 Loktak Down Stream Hydro Electric Project (2x33 MW)	Joint Venture Company	15139.41	4217.88	1000.00	1000.00	1000.00	12000.00	3000.00
2 Tipaimukh HE Project	Joint Venture Company	0.00	5.00	0.00	5.00	5.00	12200.00	1000.00

Sub-Total : A. Hydro **15139.41** **4222.88** **1000.00** **1005.00** **1005.00** **24200.00** **4000.00**

II Transmission & Distribution

A 400 / 220 KV system

1 Equity participation at the North East Transmission Company for construction of Pallatana - Silchar - Bongaigaon 400 KV D/C line.	North East Transmission Company	0.00	2096.35	94.00	0.00	0.00	0.00	0.00
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Sub-Total : A **0.00** **2096.35** **94.00** **0.00** **0.00** **0.00** **0.00** **0.00**

B 132 KV System

1 132 KV line (2nd circuit) from Yaingangpokpi to Kakching via Kongba	State Govt	2200.00	13.30	7.11	200.00	5.00	2200.00	300.00
2 132 KV line (2nd circuit) from Kakching to Churachandpur	State Govt	1520.00	36.39	30.20	200.00	5.00	1050.00	300.00

Sub-Total; B **3720.00** **49.69** **37.31** **400.00** **10.00** **3250.00** **600.00**

Total: Transmission & Distribution **3720.00** **2146.04** **131.31** **400.00** **10.00** **3250.00** **600.00**

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
Total:(i) Projects/Scheme due for completion in the 12th Plan or beyond as per the approvals:			18859.41	6368.92	1131.31	1405.00	1015.00	27450.00	4600.00

(ii) Projects/Schemes due for completion by the end of the 11th Plan in which less than 10 per cent of the approved outlay as on 31.3.2012.

I Transmission & Distribution

A 400 / 220 KV system

1	Erection of 220 KV D/C line from Dimapur to IMP and costn. Of 220/132 KV S/S at IMP		18292.00	0.00	0.00	0.00	0.00	0.00	0.00
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Sub-Total: A **18292.00** **0.00** **0.00** **0.00** **0.00** **0.00** **0.00** **0.00**

B 132 KV System

1	Stringing of 132 KV Double Circuit line (Zebra conductor) from Silchar to Imphal (Kongba) via Jiribam (280 Km.)	State Govt	15400.00	0.00	0.00	0.00	0.00	0.00	0.00
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Sub-Total: B **15400.00** **0.00** **0.00** **0.00** **0.00** **0.00** **0.00** **0.00**

C 33 KV System

1	Constrn. Of 33 KV S/C line on poles with racoon conductor from Kakching 132/33 KV S/S to New Chayang 33/11 KV S/S	State Govt	298.00	0.00	0.00	0.00	0.00	0.00	0.00
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2	Constrn. Of 33 KV S/C line on poles with racoon conductor from Kakching 132/33 KV S/S to Thoubal 33/11 KV S/S via Wangjing 33/11 KV S/S	State Govt	508.00	0.00	0.00	0.00	0.00	0.00	0.00
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3	Constrn. Of 33 KV S/C line on poles with Wolf conductor from Yaingangpokpi 132/33 KV S/S to Khumanlampak 33/11 KV S/S	State Govt	476.00	0.00	0.00	0.00	0.00	0.00	0.00
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Sub-Total: C **1282.00** **0.00** **0.00** **0.00** **0.00** **0.00** **0.00** **0.00**

D APDRP

1	Installation of Electronic Energy Meters at Distribution S/Ss	State Govt	170.00	0.00	0.00	0.00	0.00	0.00	0.00
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2	System Impvt. of Greater Imphal (Phase - I)	State Govt	8466.00	0.00	0.00	2582.80	2582.80	0.00	0.00
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3502.39

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)		Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
3	System Impvt. Of other towns	State Govt	4000.00	0.00					
i)	At Thoubal	State Govt		0.00					
ii)	At Churachandpur	State Govt		0.00					
iii)	At Bishnupur	State Govt		0.00					
2	System Impvt. of Greater Imphal (Phase - II)	State Govt	3000.00	0.00	0.00	1500.00	550.00	0.00	0.00
	Sub-Total: D (APDRP)		15636.00	3502.39	0.00	4082.80	3132.80	0.00	0.00
	Total: Transmission & Distribution		50610.00	3502.39	0.00	4082.80	3132.80	0.00	0.00
	II Rural Electrification								
	A Rural Electrification (Normal Plan)								
1	Electrification of Border Area / Virgin villages under State Plan	State Govt	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total ; A		200.00	0.00	0.00	0.00	0.00	0.00	0.00
	B RGGVY								
1	Rural Infrastructure works for Chandel District	State Govt	4204.00	1611.42	0.00	0.00	0.00	0.00	0.00
2	Rural Infrastructure works for Ukhrul District	State Govt	2750.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Rural Infrastructure works for Tamenglong District	State Govt	1562.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Rural Infrastructure works for Senapati District	State Govt	5262.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Rural Infrastructure works for Churachandpur District	State Govt	5459.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Rural Infrastructure works for Imphal East District	State Govt	450.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Rural Infrastructure works for Imphal West District	State Govt	450.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Rural Infrastructure works for Bishnupur District		540.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Rural Infrastructure works for Thoubal District		540.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total :		21217.00	1611.42	0.00	0.00	0.00	0.00	0.00
10	State's matching share of the above schemes		2357.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: B		23574.00	1611.42	0.00	0.00	0.00	0.00	0.00
	Total: Rural Electrification		23774.00	1611.42	0.00	0.00	0.00	0.00	0.00
ii)	Total-Projects/Schemes due for completion by the end of the Eleventh Plan		74384.00	5113.81	0.00	4082.80	3132.80	0.00	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

(iii) Projects /Schemes due for completion by the end of the Eleventh Plan

I Transmission & Distribution

A 132 KV System

1	Installation of line bay equipment at 132 KV terminals at Churachandpur and Kakching 132/33 KV sub-stations	State Govt	532.00	958.79	81.93	10.00	5.00	100.00	100.00
2	Installation of 132 KV S/S at Jiribam with line	State Govt	235.00	349.30	64.40	75.00	45.00	100.00	100.00
3	Augmentation 132/33 KV S/S at Churachandpur S/S	State Govt	765.00	694.76	52.84	50.00	5.00	50.00	50.00
4	Augmentation 132/33 KV S/S at Karong S/S	State Govt	761.00	215.47	11.47	50.00	20.00	50.00	50.00
5	Do at Ningthoukhong S/S	State Govt	560.00	23.39	10.17	100.00	5.00	1000.00	500.00
6	Stringing of 2nd Circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong - CCpur line	State Govt	512.00	839.10	97.97	100.00	5.00	150.00	100.00
7	Constn. of 132 KV S/C line Yurembam to Yaingangpokpi	State Govt	2486.00	707.93	64.40	100.00	100.00	200.00	200.00
8	Installation of 132/33 KV S/S at Kongba (NEC support)	State Govt	150.00	812.26	200.55	100.00	100.00	50.00	50.00
9	Installation of 132/33 KV S/S at Ukhrol & its associated line	State Govt	3593.00	580.98	90.87	150.00	5.00	300.00	300.00
10	Re-stringing of 132 KV line from Loktak to Jiribam	State Govt	220.00	486.79	245.41	100.00	120.00	100.00	100.00
11	Installation of 132/33 KV S/S at Rengpang (NLCPR Support)	State Govt	700.00	1200.19	251.17	75.00	75.00	50.00	50.00
12	Augmentation of 132/33 S/S at kakching (NEC Support)	State Govt	77.00	45.97	0.00	0.00	0.00	0.00	0.00
13	Augmentation of 132/33 S/S at kakching (2nd phase)	State Govt	609.00	0.00	0.00	0.00	0.00	600.00	50.00
14	Renovation & Modernisation of 132/33 KV sub-station at Yurembam	State Govt	2150.00	569.71	5.01	50.00	5.00	500.00	200.00
15	Installation of 132/33 KV S/S at Chandel with associated 132 KV line (NLCPR Support)	State Govt	1825.00	1831.24	1202.35	200.00	200.00	300.00	200.00
16	UCPTT & Others	State Govt	0.00	2056.50	919.50	0.00	1742.00	0.00	0.00
17	Providing of 132 KV Energy Meter	State Govt	0.00	50.00	0.00	50.00	30.00	50.00	50.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)		Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
18	Augmentation of 132/33 KV S/S at Yaingangpokpi by installing additional 20 MVA transformer	State Govt	0.00	200.00	0.00	200.00	150.00	450.00	400.00
19	Augmentation of 132/33 KV S/S at Rengpang by installing additional 12.5 MVA transformer	State Govt	0.00	5.00	0.00	100.00	5.00	500.00	100.00
Total : A			15175.00	11627.38	3298.04	1510.00	2617.00	4550.00	2600.00
B 33 KV System									
1 33 KV Sub-Transmission System									
			1005.00	631.21	0.00	0.00	0.00	0.00	0.00
2	Renovation of 33/11 KV S/S at Khoupum	State Govt	80.00	41.28	31.28	10.00	5.00	200.00	100.00
3	Augmentation of existing 33/11 KV Sub-stations at Yurembam, Mongsangei, Kongba, Keishampat, Lamphel, Iroisemba and Nilakuthi by installing 2x10 MVA (14 nos.)	State Govt	1550.00	1687.16	162.37	200.00	150.00	300.00	200.00
4	Upgradation of the installed capacities of 33/11 KV and Distribution S/Ss	State Govt	1153.00	2029.20	160.95	600.00	550.00	600.00	600.00
5	Construction of 33 KV D/C line from Leimakhong to Iroisemba (NLCPR support)	State Govt	600.00	1066.18	47.72	50.00	50.00	150.00	150.00
6	Construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba (NLCPR support)	State Govt	820.00	944.70	47.09	50.00	50.00	500.00	500.00
7	33 KV S/S at Moreh	State Govt	20.00	36.48	0.00	0.00	0.00	0.00	0.00
8	Installation of 33 KV S/S at Shivapurikhan (NLCPR support)	State Govt	918.00	657.15	98.64	50.00	50.00	50.00	50.00
9	Installation of 33 KV S/S at Singhat (NLCPR support)	State Govt	452.00	448.37	53.46	50.00	50.00	50.00	50.00
10	Installation of 33 KV S/S at Tousem (NLCPR support)	State Govt	422.00	582.22	49.14	100.00	100.00	50.00	50.00
11	Installation of 33 KV S/S at Tamei (NLCPR support)	State Govt	480.00	567.00	24.12	50.00	50.00	50.00	50.00
12	Installation of 33 KV S/S at Namare, Thinkew, Thanlon & Lakhamai (NLCPR support)	State Govt	1559.00	2696.36	255.69	100.00	50.00	300.00	200.00
13	Installation of 33 KV S/S at Kangla	State Govt	400.00	247.83	20.00	10.00	5.00	0.00	0.00
14	Installation of 33/11 KV S/S at Kakwa	State Govt	643.00	446.37	154.86	250.00	250.00	300.00	200.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
15	Installation of 33/11 KV sub-station at Henglep	State Govt	400.00	399.87	299.87	100.00	100.00	150.00	150.00
16	Installation of 33/11 KV sub-station at Chakpikarong	State Govt	555.00	439.16	334.83	100.00	100.00	200.00	200.00
17	Installation of 33/11 KV (2x10 MVA) S/S at Mantripukhri	State Govt	709.00	300.00	100.00	200.00	200.00	700.00	300.00
18	Installation of 33/11 KV (2x5 MVA) S/S at New Lamka (Ccpur)	State Govt	646.00	456.27	66.44	100.00	100.00	100.00	100.00
19	Installation of 33/11 KV (2x5 MVA) S/S at Chingaren	State Govt	591.00	318.47	100.00	200.00	200.00	600.00	300.00
20	Installation of 33 KV S/S at Willong (NLCP support)	State Govt	50.00	610.08	289.17	100.00	100.00	150.00	150.00
21	Augmentation of existing 33/11 KV Sub-stations at Thoubal & Kakching by installing one addl. 5 MVA transformer at each S/S	State Govt		40.95	30.95	10.00	10.00	200.00	50.00
22	Strengthening of 33 KV transmission line from Nilakuthi to Kangpokpi via Leimakhong	State Govt	704.00	543.82	372.34	5.00	5.00	0.00	0.00
23	Installation of 33/11 KV S/S at Pisum	State Govt	530.00	0.00	0.00	0.00	0.00	560.00	50.00
24	Installation of 33/11 KV (2x1 MVA) S/S at Oinamlong	State Govt	426.00	150.00	0.00	150.00	150.00	600.00	300.00
25	Installation of 33/11 KV (2x1 MVA) S/S at Gelnel	State Govt	0.00	5.00	0.00	50.00	5.00	450.00	100.00
26	Installation of 33/11 KV (2x1 MVA) S/S at Sagolmang	State Govt	0.00	398.13	298.13	100.00	100.00	200.00	200.00
27	Installation of 33/11 KV (2x1 MVA) S/S at Sekmajjin	State Govt	0.00	400.28	300.28	100.00	100.00	200.00	200.00
28	Installation of 33/11 KV (2x1 MVA) S/S at Ukhrol Khunjao	State Govt	0.00	401.99	301.92	100.00	100.00	150.00	150.00
29	Strengthening of 33 KV transmission line from Yurembam to Mayang Imphal and Mayang Imphal to Kakching	State Govt	0.00	228.04	101.74	50.00	5.00	70.00	70.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
30	Construction of 33/11 KV S/Ss under APDRP and RGGVY : Land acquisitions of the sub-stations at Yairipok, Wangkhei and Sagolmang under APDRP and Machi, Joupri, Phungyar, Kasomkhullen, Gamphajol, Sangaikot, Wangoo, Lillong, Keirao Bitra and Lamsang under RGGVY	State Govt	0.00	106.18	40.00	20.00	5.00	100.00	100.00
31	Installation of 33/11 KV S/S at Yairipok (Andro)	State Govt	50.00	5.00	0.00	50.00	5.00	500.00	100.00
32	Installation of 33/11 KV (2x1 MVA) S/S at Hiyangangthang	State Govt	0.00	5.00	0.00	5.00	5.00	500.00	50.00
33	Installation of 33/11 KV (2x5 MVA) S/S at Chandel	State Govt	0.00	150.00	0.00	150.00	5.00	150.00	150.00
34	Re-stringing & strengthening of 33 KV line from Yaingangpokpi to Hundung via Litan (32 Km.)	State Govt	0.00	139.67	134.67	50.00	5.00	50.00	50.00
35	Do from (i) Kakching to New Chayang (18.4 KM) and (ii) Moirang to Moirang Khunou (6.5 KM)	State Govt	0.00	153.83	148.83	30.00	5.00	5.00	5.00
37	Construction of Line bays, equipment foundation and civil works for Machi and Joupri 33/11 KV sub-stations	State Govt	0.00	150.00	100.00	50.00	50.00	100.00	100.00
38	Installation of 33/11 KV S/S at Jessami with associated 33 KV line	State Govt		1069.69	819.69	250.00	250.00	200.00	200.00
39	Installation of 33/11 KV S/S at Sinjol with associated 33 KV line	State Govt	0.00	300.00	150.00	150.00	100.00	1100.00	400.00
40	Installation of 33/11 KV S/S at Mao with associated 33 KV line	State Govt	0.00	15.00	10.00	15.00	5.00	20.00	5.00
41	Re-stringing & strengthening of 33 KV line from Moirang to Churachandpur (19.43 Km.)	State Govt	0.00	120.00	50.00	70.00	10.00	0.00	0.00
42	Re-stringing & strengthening of 33 KV line from Iroisemba to Lamphel (5.2 Km.)	State Govt	0.00	80.00	40.00	40.00	20.00	0.00	0.00
43	Re-stringing & strengthening of 33 KV line from Utlou to Ningthoukhong (20.30 Km.)	State Govt	0.00	110.00	40.00	70.00	140.00	20.00	20.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)		Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
44	Re-stringing & strengthening of 33 KV line from Kongba to Thoubal (15 Km.)	State Govt	0.00	140.00	40.00	100.00	160.00	50.00	50.00
45	Re-stringing & strengthening of 33 KV line from Yaingangpokpi to Khumanlampak via Napetpai (21.8 Km.)	State Govt	0.00	100.00	0.00	100.00	150.00	50.00	50.00
46	Re-stringing & strengthening of 33 KV line from Kakching to Thoubal via Wangjing	State Govt	0.00	100.00	0.00	100.00	200.00	50.00	50.00
47	Re-stringing & strengthening of 33 KV line from Ningthoukhong to Moirang	State Govt	0.00	75.00	0.00	75.00	150.00	50.00	50.00
48	Providing of 33 KV, 11 KV feeders and consumer meters.	State Govt	0.00	400.00	0.00	455.00	5.00	600.00	600.00
49	Installation of 33/11 KV (2x1 MVA) S/S at Nungbi Khullen with associated 33 KV line	State Govt	500.00	5.00		100.00	5.00	1000.00	150.00
50	Installation of 33/11 KV (2x5 MVA) S/S at JNIMS with associated 33 KV line	State Govt	0.00	150.00	0.00	150.00	150.00	580.00	300.00
51	Installation of 33/11 KV (2x1 MVA) S/S at Gumnom with associated 33 KV line	State Govt	0.00	5.00	0.00	5.00	5.00	700.00	100.00
52	Installation of 33/11 KV (2x5 MVA) S/S at Capitol Project with associated 33 KV line	State Govt	0.00	200.00	0.00	250.00	150.00	1300.00	500.00
53	Erection of 33 KV feeders from Yurembam POWERGRID sub-station	State Govt	0.00	50.00	0.00	50.00	5.00	200.00	100.00
54	Installation of 33/11 KV S/S at Thoubal Leishangthem with associated 33 KV line	State Govt	0.00	50.00	0.00	0.00	5.00	1000.00	300.00
55	Re-stringing & strengthening of 33 KV line lines	State Govt	0.00	5.00	0.00	5.00	5.00	2000.00	700.00
	Total: B		15263.00	20457.94	5274.18	5225.00	4230.00	17205.00	8600.00
	C 11 KV & below System								
1	Improvement of Distribution System of Greater Imphal	State Govt	2140.00	2615.41	603.39	700.00	808.00	1000.00	700.00
2	Improvement of Distribution System of other towns and district head quarters of hill districts	State Govt	2028.00	3722.40	553.08	700.00	745.00	1000.00	700.00
3	Power Supply improvement of District Hospital	State Govt	252.00	160.40	8.71	5.00	5.00	50.00	50.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
4	Completion of ongoing APDRP scheme (Greater Imphal)	State Govt	0.00	4450.14	0.00	0.00	0.00	2290.00	1000.00
5	Providing of dedicated power supply for regular water supply in Imphal areas	State Govt	0.00	640.85	96.10	150.00	100.00	0.00	0.00
6	Erection of 11 KV dedicated line from Khuman Lampak to Sainik School, Pangei	State Govt	0.00	49.01	11.69	5.00	5.00	0.00	0.00
7	Providing of dedicated 11 KV line from Karong to Senapati	State Govt		5.00		5.00	5.00	50.00	5.00
8	Providing of dedicated 11 KV line from New Lamka to Khuga Dam site	State Govt	0.00	55.00	30.00	25.00	25.00	50.00	50.00
9	Providing of pre-paid energy meter at Imphal areas	State Govt	0.00	1500.00	0.00	1500.00	1900.00	700.00	700.00
10	Shifting of 11 KV line for widening of road	State Govt	0.00	300.00	0.00	300.00	285.00	1000.00	400.00
11	Erection of 11 KV dedicated line for Waitthou Water Supply	State Govt	0.00	50.00	0.00	50.00	50.00	70.00	70.00
	Total: C (11 KV & below System)		4420.00	13548.21	1302.97	3440.00	3928.00	6210.00	3675.00
	Total : Transmission & Distribution		34858.00	45633.53	9875.19	10175.00	10775.00	27965.00	14875.00
II Rural Electrification									
A Rural Electrification (REC Loan)									
Ongoing Scheme									
1	Rural Electrification	State Govt	163.00	117.12	0.00	0.00	0.00	0.00	0.00
2	Matching fund for RGGVY scheme	State Govt	2000.00	3390.47	700.00	998.00	998.00	3500.00	700.00
	Total: A Rural Electrification (REC Loan)		2163.00	3507.59	700.00	998.00	998.00	3500.00	700.00
III Misc. Scheme									
A. Survey & Investigation									
1	Survey & Investigation of Mini/Micro/Small/Medium hydel sites of Manipur	State Govt	20.00	42.85	0.00	0.00	0.00	0.00	0.00
2	Hydel Investigation of Irang	State Govt	100.00	151.51	29.80	25.00	25.00	100.00	50.00
3	Hydel Investigation of Nungleiband	State Govt	90.00	25.90	9.14	10.00	5.00	300.00	10.00
4	Hydel Investigation of Maklang-Tuyungbi	State Govt	90.00	24.04	8.82	10.00	5.00	400.00	10.00
5	Hydel Investigation of Tuivai	State Govt	0.00	46.27	21.27	25.00	20.00	400.00	50.00
	Sub-Total : A		300.00	290.57	69.03	70.00	55.00	1200.00	120.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

B. Other Schemes**Ongoing Scheme**

1	Construction of Administrative Building	State Govt	600.00	682.81	258.89	200.00	200.00	500.00	300.00
2	Construction of Divisional & Sub-Divisional office buildings, quarters, complain rooms, etc.	State Govt	400.00	1127.64	199.00	300.00	300.00	1000.00	500.00
3	Equipment for MRT Laboratory	State Govt	80.00	60.03	11.00	30.00	5.00	50.00	10.00
4	Establishment of wireless commntn(SLDC) / Information Technology (IT)	State Govt	100.00	110.86	20.00	50.00	50.00	4000.00	400.00
5	Training	State Govt	50.00	11.12	0.00	10.00	10.00	50.00	10.00
6	Installation of Computer / Computerisation	State Govt	50.00	19.72	0.00	10.00	10.00	100.00	50.00
7	Energy Conservation/Awareness programme	State Govt	25.00	7.12	0.00	5.00	5.00	30.00	10.00
8	Meetings and seminars	State Govt	25.00	6.93	0.51	5.00	5.00	30.00	10.00
9	Purchase of vehicle	State Govt	234.00	254.61	36.65	100.00	25.00	400.00	100.00
10	Lineman Training Centre	State Govt	50.00	49.33	3.86	50.00	15.00	100.00	30.00
11	Transformer Repairing Workshop	State Govt	100.00	159.63	10.00	70.00	30.00	300.00	100.00
12	JERC tariff petition	State Govt	50.00	50.00	30.00	20.00	20.00	250.00	50.00
13	Computerised billing	State Govt		580.00	550.00	50.00	30.00	300.00	100.00

Total: B

1764.00 3119.80 1119.91 900.00 705.00 7110.00 1670.00

Total : Misc. Scheme =III

2064.00 3410.37 1188.94 970.00 760.00 8310.00 1790.00

Total: (iii) Projects /Schemes due for completion by the end of the Eleventh Plan in which more than 75 % of the work has been completed.

39085.00 52551.49 11764.13 12143.00 12533.00 39775.00 17365.00

Total:Schemes/Projects for completion

132328.41 64034.22 12895.44 17630.80 16680.80 67225.00 21965.00

2 New State Plan Scheme**I Hydro Generation**

1	Irang Hydro Electric Project (60 MW)	State Govt	50.00	0.00	0.00	0.00	0.00	1000.00	0.00
2	Tuivai Hydro Electric Project (51 Mw)	State Govt	50.00	0.00	0.00	0.00	0.00	1000.00	0.00
3	Nungleiband Hydro Electric Project (2x52.5 MW)	State Govt	50.00	0.00	0.00	0.00	0.00	500.00	0.00

Sub-Total : Hydel Generation

150.00 0.00 0.00 0.00 0.00 2500.00 0.00

II Transmission & Distribution**A 132 KV System**

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
1	Construction of 132 KV D/C line from Loktak Down Stream to Ningthoukhong	State Govt	100.00	0.00	0.00	0.00	0.00	10000.00	50.00
2	132 KV LILO at Irang (D/C)	State Govt	100.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Installation of 132/33 KV Sub-station at Tipaimukh with associated 132 Kv line	State Govt						4000.00	
4	Augmentation of 132/33 KV S/S at Jiribam (Installation of additional transformers)	State Govt	500.00	0.00	0.00	0.00	0.00	600.00	50.00
5	Renovation & Modernisation of two nos. of 132/33 KV S/S at Yaingangpokpi & Ningthoukhong	State Govt						400.00	200.00
6	Renovation & Modernisation of three nos. of 132/33 KV S/S at Kakching, Karong & Churachandpur	State Govt						5200.00	100.00
7	Installation of 132/33 KV sub-station at Moreh with erection of associated 132 KV line.	State Govt						5300.00	50.00
8	Augmentation of 132/33 KV S/S at Churachandpur (Installation of additional transformers)							500.00	100.00
9	Augmentation of 132/33 KV S/S at Karong (Installation of additional transformers)							500.00	100.00
10	Augmentation of 132/33 KV S/S at Kongba (Installation of additional transformers)							500.00	100.00
11	Construction of 132 KV S/C line with Zebra conductor replacing old line with Panther conductor from Yurembam 132/33 KV sub-station at Leimatak via Ningthoukhong 132/33 KV sub-station.	State Govt	3299.00	0.00	0.00	0.00	0.00	3300.00	0.00
12	Stringing of 132 KV Double Circuit line (Zebra conductor) from Jiribam to Imphal (Kongba) (200 Km.)	State Govt	11000.00	0.00	0.00	0.00	0.00	11000.00	0.00
13	Composite scheme for Development of Transmission & Distribution Network in NER	PGCIL						4000.00	0.00
Total: A			14999.00	0.00	0.00	0.00	0.00	45300.00	750.00
B 33 KV System									

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
4	Facilitation Council	State Govt	0.00	0.50	0.50	0.00	0.00	0.00	0.00
5	Quality Testing Centres	State Govt	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Modernisation of footwear and leather goods industries	State Govt	20.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Filing of Online Entrepreneurs' Memorandum	State Govt	0.00	12.00	5.00	0.00	0.00	0.00	0.00
	Total: SSI		324.00	75.31	37.97	25.00	25.60	300.00	90.00
HANDLOOM INDUSTRIES									
1	Marketing Incentives on Handloom cloths	State Govt	110.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Integrated Handloom Cluster Development Scheme	State Govt	500.00	2400.00	800.00	500.00	500.00	4000.00	800.00
3	Handloom Export Scheme (Formerly DEPM)	State Govt	110.00	305.00	30.00	250.00	250.00	1250.00	250.00
4	Deen Dayal Hathkargha Protsahan Yojana	State Govt	1000.00	850.00	0.00	0.00	0.00	0.00	0.00
5	Contributory thrift Fund	State Govt	20.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Integrated H/L VII. Dev. Projects	State Govt	42.00	45.00	0.00	0.00	0.00	0.00	0.00
7	Project Package(Target Group App.)	State Govt	133.00	157.30	0.00	0.00	0.00	0.00	0.00
8	Mahatma Gandhi Bunkar Bima Yojana	State Govt	0.00	60.00	0.00	60.00	60.00	350.00	70.00
9	Health Insurance Scheme	State Govt	0.00	132.00	25.00	100.00	100.00	600.00	120.00
10	Follow-up Programme	State Govt	30.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Raw Material Bank	State Govt	100.00	21.00	10.00	10.00	10.00	225.00	45.00
12	Publicity & Exhibition	State Govt	100.00	338.76	135.00	150.00	150.00	750.00	150.00
13	Survey & Research & Development	State Govt	30.00	102.00	49.00	50.00	50.00	250.00	50.00
14	Modernisation of Handloom	State Govt	50.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Textile Processing House	State Govt	50.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Marketing & Export	State Govt	20.00	0.00	0.00	0.00	0.00	50.00	10.00
17	Mini Museum	State Govt	15.00	0.00	0.00	0.00	0.00	300.00	60.00
18	Other Promotional Programme/ HL Dev. Programme	State Govt	50.00	17.49	10.00	0.00	0.00	500.00	100.00
19	Mechanised Dye House	State Govt	100.00	36.00	15.00	20.00	20.00	250.00	50.00
20	Powerloom	State Govt	0.00	50.00	0.00	50.00	50.00	500.00	100.00
	Total: Handloom		2460.00	4514.55	1074.00	1190.00	1190.00	9025.00	1805.00
HANDICRAFT INDUSTRIES									
1	Assistance to Individual Artisans	State Govt	50.00	13.00	6.00	3.00	3.00	20.00	20.00
2	State Awards to Master Craftspersons	State Govt	8.00	13.00	5.00	5.00	5.00	25.00	5.00

(Rs. In lakhs)

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						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
3	Modernisation of Handicraft	State Govt	50.00	12.00	4.00	4.00	4.00	0.00	0.00
4	Original Works	State Govt	50.00	5.00	1.00	4.00	4.00	50.00	10.00
5	Study Tours of Handicraft Artisans	State Govt	11.00	4.00	2.00	2.00	2.00	0.00	0.00
6	Renovat./Expan. of Emporium (25% S.S)	PSE	77.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Development of Kouna products	State Govt	50.00	6.50	4.00	0.00	0.00	0.00	0.00
8	Publicity&Exhibition, Documentation	State Govt	93.70	6.00	3.00	3.00	4.40	250.00	50.00
9	Surveys and Census of Handicrafts	State Govt	50.00	8.00	3.00	3.00	3.00	20.00	20.00
10	Crafts Museum	State Govt	50.00	7.97	1.97	3.00	3.00	100.00	0.00
11	EDP and Training (kouna etc)	State Govt	0.00	3.00	0.00	3.00	3.00	25.00	5.00
12	Raw Materials Bank	State Govt	20.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Raw Material Support service for Kouna crafts	State Govt	40.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Workshed Subsidy							200.00	40.00
15	Cluster Development							500.00	100.00
16	Handicraft Village							500.00	100.00
	TOTAL: H/C INDUSTRIES		549.70	78.47	29.97	30.00	31.40	1690.00	350.00
	KHADI & VILLAGE INDUSTRIES								
1	Grant-in-aid Contribution	LB	0.00	259.34	129.52	129.82	129.82	1000.00	200.00
2	Multidisciplinary Training Centres	LB	57.00	114.00	57.00	57.00	57.00	0.00	0.00
	Total: KVI		57.00	373.34	186.52	186.82	186.82	1000.00	200.00
	Food Processing Industries:								
1	Food Processing Training Centre	State Govt	200.00	152.54	46.05	28.50	28.50	250.00	50.00
2	Training on FPI	State Govt	50.00	38.00	12.00	6.00	6.00	150.00	30.00
3	Infra. Dev. of fish and meet process.Ind.	State Govt	125.00	0.00	0.00	0.00	0.00	100.00	20.00
4	Research and Development of FPI	State Govt	400.00	6.00	2.00	0.00	0.00	100.00	20.00
5	Mobile Food Procc.for Fruit &Veg	State Govt	20.00	31.97	10.00	0.00	0.00	100.00	20.00
6	Mini cold storage & FP Unit.	State Govt	600.00	0.00	0.00	0.00	0.00	150.00	30.00
7	Strengthening of Nodal Agency	State Govt	100.00	44.76	17.00	11.49	11.49	300.00	100.00
8	Documentation/Handbook	State Govt	50.00	0.00	0.00	0.00	0.00	100.00	10.00
9	Pilot Plant on Pork Processing Ind.	State Govt	150.00	0.00	0.00	0.00	0.00	100.00	10.00
10	Project report preparation	State Govt	50.00	26.50	15.00	5.00	5.00	600.00	200.00
11	Agricultural & Processed Food Products Export Development Authority(APEDA)	State Govt	150.00	55.80	6.00	42.00	1.00	150.00	30.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)		Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
12	Regional Extension Service Centre(RM)	State Govt	100.00	153.49	61.91	17.00	17.00	300.00	62.00
13	Insulated Box(Fish)	State Govt	100.00	16.48	1.00	1.00	1.00	75.00	15.00
14	Publicity & Campaign	State Govt	150.00	95.33	45.00	8.50	8.50	300.00	60.00
15	Marketing & Export Development Project: Multi Chamber Cold Storage at Imphal Airport	State Govt	200.00	0.09	0.00	0.00	0.00	200.00	100.00
16	Agri Export Zone for Passion Fruits	State Govt	500.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Food & Beverages	State Govt	0.00	18.90	7.00	4.50	4.50	100.00	20.00
18	Food Park	State Govt	3325.00	800.24	9.31	600.00	200.00	700.00	700.00
19	Total Quality Management	State Govt	50.00	0.00	0.00	0.00	0.00	50.00	20.00
20	Bar Coding	State Govt	50.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Forward Linkage/Integration	State Govt	80.00	0.00	0.00	0.00	0.00	50.00	20.00
22	Efforts for Quality Assurance and Codex Standard	State Govt	80.00	47.74	18.00	5.00	5.00	200.00	40.00
23	Promotion of Quality Assurance/ Safety Concept	State Govt	80.00	0.00	0.00	0.00	0.00	100.00	20.00
24	Food Fortification	State Govt	6.00	0.00	0.00	0.00	0.00	100.00	10.00
25	Promotional activities in Food Processing Industries	State Govt	90.00	25.50	8.50	7.00	7.00	100.00	20.00
26	Setting up of Packaging Centre & value added Centre	State Govt	300.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Assistance for Ex-trainees in setting up of FPI units	State Govt	200.00	54.42	23.00	1.00	1.00	200.00	40.00
28	Setting up of Modern Abattoiries	State Govt	140.00	0.00	0.00	0.00	0.00	1000.00	200.00
29	Supports for FPI Units	State Govt	0.00	0.00	20.00	0.00	0.00	250.00	50.00
30	Value Added Centre	State Govt	86.00	0.00	0.00	0.00	0.00	150.00	30.00
31	Loan from NABARD for Food Park	State Govt	1700.00	1437.16	355.16	0.00	0.00	500.00	200.00
32	Modernisation of Huller Rice Mill	State Govt	243.00	0.00	0.00	0.00	0.00	500.00	100.00
33	Development of Food Industry Cluster	State Govt	0.00	0.00	5.50	0.00	0.00	250.00	50.00
34	Food Processing Training Institute	State Govt	0.00	200.00	200.00	0.00	0.00	3000.00	1000.00
35	Development of Exportable Products and their marketing	State Govt	0.00	2.00	2.00	0.00	0.00	50.00	10.00
36	Upgradation of Quality Street Food	State Govt	0.00	0.00	0.00	0.00	0.00	200.00	150.00
37	Establishment of Common Facility Centre /Cold Chain(Senapati & Ukhru)	State Govt	250.00	800.00	200.00	600.00	600.00	600.00	300.00
38	National Mission on Food Processing		0.00	0.01	0.00	0.01	0.01	1000.00	500.00
Total: Food Processing Inds			9625.00	4006.93	1064.43	1337.00	896.00	12075.00	4237.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh	Eleventh	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan	AP
			Plan 2007- 12 Projected Outlay (at 2006-07 prices)	Plan 2007- 12 Anticipated Expdr (at current prices)		Agreed Outlay	Anticipated Expdr	2012-17 Tentative projected Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
0	1	2	3	4	5	6	7	8	9
10	Building Programme	State Govt	0.00	0.00	55.00	25.00	25.00	500.00	200.00
11	New Building of DIC Office								
	4 EXIT Scheme:		0.00						
	a) MHHDC- Retirement benefit		0.00					8.67	8.67
	b) MSML-arear & Salary		0.00					6.50	6.50
	c) Manipur Cycle Corporation- arrear & salary		0.00					13.41	13.41
	d) MSDPL-Payable to Manidco		0.00					204.12	204.12
	e) MPAP- payable to MANIDCO		0.00					348.00	348.00
	Total (Ind other than VSE):		1805.98	108.36	60.00	50.00	50.00	5130.70	2090.70
III: Mineral Development									
1	Direction and Administration	State Govt	0.00	11.91	5.91	6.00	6.00	120.00	10.00
2	Training	State Govt	20.00	0.60	0.00	0.00	0.00	40.00	10.00
3	Research & Development	State Govt	115.00	12.17	0.00	0.00	0.00	80.00	10.00
4	Survey & Mapping	State Govt	0.00	0.00	0.00	0.00	0.00	80.00	10.00
5	Mineral Exploration	State Govt	247.21	104.88	24.00	24.00	6.00	150.00	25.00
6	Infrastructure Development	State Govt	25.00	1.65	0.00	0.00	0.00	160.00	20.00
7	Other Expenditure(Building)	State Govt	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Mineral Dev:		422.21	131.21	29.91	30.00	12.00	630.00	85.00
Handloom Industries									
1	Technology Upgradation	State Govt	0.00	0.00	0.00	0.00	0.00	250.00	50.00
2	Recapitalization and waiving of loan	State Govt	0.00	0.00	0.00	0.00	0.00	500.00	100.00
	Total Handloom:		0.00	0.00	0.00	0.00	0.00	750.00	150.00
Handicraft Industries									
1	Workshed Subsidy	State Govt	0.00	0.00	0.00	0.00	0.00	200.00	40.00
2	Cluster Development	State Govt	0.00	0.00	0.00	0.00	0.00	500.00	100.00
3	Handicraft Village	State Govt	0.00	0.00	0.00	0.00	0.00	500.00	100.00
	Total: Handicraft Village		0.00	0.00	0.00	0.00	0.00	1200.00	240.00
Food Processing Industries									
1	Upgradation of Quality Street Food	State Govt	0.00	0.00	0.00	0.00	0.00	200.00	150.00
2	National Mission on Food Processing	State Govt	0.00	0.00	0.00	0.00	0.00	1000.00	500.00
	Total: FPI		0.00	0.00	0.00	0.00	0.00	1200.00	650.00
Trade & Commerce									
1	Multi storied Market Complex, Moreh (10% SS)	State Govt	0.00	0.00	0.00	0.00	0.00	217.18	217.18
	Total: VSE New Schemes		0.00	0.00	0.00	0.00	0.00	3367.18	1257.18

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

Industries Other than VSE

7 New Industrial Estates			0.00	0.00	0.00	0.00	0.00	2000.00	500.00
12 New Buildings of DIC Office			0.00	0.00	0.00	0.00	0.00	500.00	200.00
4 EXIT Scheme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
MHHDC - Retirement benefit			0.00	0.00	0.00	0.00	0.00	8.67	8.67
MSML - arrear salary and others			0.00	0.00	0.00	0.00	0.00	6.50	6.50
Manipur Cycle Corpn. - arrear salary & Others			0.00	0.00	0.00	0.00	0.00	13.41	13.41
MSDPL - Payable to MANIDCO			0.00	0.00	0.00	0.00	0.00	204.12	204.12
MPAP - -do-			0.00	0.00	0.00	0.00	0.00	348.00	348.00
Total: Industries other than VSE			0.00	0.00	0.00	0.00	0.00	3080.70	1280.70
Total: New Scheme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total: (1 + 2)			21166.61	10341.16	2913.89	3120.00	2692.00	31843.88	9475.88

Sericulture:**1 Ongoing State Plan Schemes**

a) nil

b) nil

c) Schemes/ Projects for completion.

i) Central Admn. Set Up	State Govt	386.88	69.04	6.28	8.39	8.39	93.01	9.23
ii) Mulberry Dev. Programme	State Govt	386.88	104.74	35.18	49.50	49.50	598.60	59.40
iii) Mulberry Seed Organization	State Govt	330.00	68.01	8.28	37.00	37.00	447.44	44.40
iv) Research & Trg. Programme	State Govt	216.25	8.77	1.44	3.46	3.46	77.60	7.70
v) Mulberry Block Plantation	State Govt	102.50	16.18	4.49	5.50	5.50	95.74	9.50
vi) Eri Dev. Programme	State Govt	273.13	88.38	17.17	50.00	50.00	604.64	40.00
vii) Silk Reeling/Spinning Factory	State Govt	273.13	36.77	8.47	10.80	10.80	130.60	10.96
viii) District/Block Organization	State Govt	330.00	183.42	50.96	35.30	35.30	426.88	44.36
ix) Tasar Seed Organization	State Govt	216.25	87.87	9.37	44.10	44.10	533.30	52.92
x) Tasar Extension Centre	State Govt	159.38	80.20	24.42	31.70	31.70	383.34	58.04
xi) Weaving & Marketing cum Cocoon Market	State Govt	330.00	47.36	10.20	9.50	9.50	114.88	11.40
xii) Muga Dev. Programme	State Govt	128.13	35.91	12.96	10.50	10.50	126.98	12.60
xiii) Grant to Seri culturists	State Govt	31.25	0.00	0.00	0.00	0.00	201.55	20.00
Sub Total		3163.78	826.65	189.22	295.75	295.75	3834.56	380.51
xiv) State Share for CSS (ongoing CDP)	State Govt	609.00	326.61	73.00	73.00	73.00	1019.23	208.25
xv) Manipur Sericulture Project (JICA Share)	State Govt	35484.10	5676.00	0.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
a)	State Component for Sericulture Project other than SCA/SPA	State Govt	5190.52	2562.39	499.37	398.00	298.00	2232.48	300.00
b)	State share of SCA /SPA	State Govt	0.00	102.00	0.00	102.00	102.00	3786.00	968.00
c)	Manipur Sericulture Project Phase-II (SPA)	State Govt	0.00	0.00	0.00	920.00	920.00	0.00	0.00
	Total (Sericulture):	State Govt	44447.40	9493.65	761.59	1788.75	1688.75	10872.27	1856.76
	Total (VI):		65614.01	19834.81	3675.48	4908.75	4380.75	42716.15	11332.64

VII TRANSPORT**Roads & Bridges:****1 Ongoing State Plan Schemes**

c) Schemes / Projects for completion

1 State Highways

(Roads) State Govt 16205.80 17211.38 3536.50 4590.00 2625.00 2777.00 2777.00

(Bridges) State Govt 805.29 667.05 179.74 155.00 155.00 218.00 218.00

2 Major District Roads

(Roads) State Govt 7304.80 3401.57 506.57 1906.00 1906.00 0.00 0.00

(Bridges) State Govt 464.49 240.00 0.00 200.00 200.00 688.00 688.00

3 Other District Roads

(Roads) State Govt 5246.41 2845.30 157.89 1826.00 1826.00 0.00 0.00

(Bridges) State Govt 2066.09 458.25 0.00 442.00 442.00 835.00 835.00

4 Inter Village Roads

(Roads) State Govt 1210.00 12521.20 1776.87 8670.00 8670.00 0.00 0.00

(Bridges) State Govt 2502.83 256.86 0.00 120.00 120.00 0.00 0.00

5 Machinery & Equipment

131.13 110.22 0.00 80.00 80.00 0.00 0.00

6 General 279.03 280.44 0.00 65.00 65.00 0.00 0.00**7 E.A.P.** 0.00 0.00 0.00 0.00 0.00 0.00 0.00**8 Misc.(Land compensation).** 0.00 495.00 0.00 0.00 0.00 0.00 0.00**9 NEC/NLCPR/ EI** 0.00 2175.43 606.28 980.00 980.00 0.00 0.00**10 CRF****State Highways**

(Roads) State Govt 1300.00 1519.33 278.05 0.00 1190.00 0.00 0.00

(Bridges) State Govt 500.00 53.00 0.00 50.00 50.00 0.00 0.00

Major District Roads 0.00 0.00

(Roads) State Govt 700.00 779.74 213.19 0.00 561.23 0.00 0.00

(Bridges) State Govt - 282.56 72.56 210.00 210.00 0.00 0.00

11 Widening of Rds in Imphal Areas State Govt - 12855.84 3258.52 6898.00 6898.00 0.00 0.00**Total 1 (c) :** **38715.87 56153.17 10586.17 26192.00 25978.23 4518.00 4518.00****2 New State Plan Schemes****1 State Highways**

(Roads) State Govt 0.00 0.00 0.00 0.00 0.00 22207.00 2219.00

(Bridges) State Govt 0.00 0.00 0.00 0.00 0.00 2182.00 262.00

2 Major District Roads

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	(Roads)	State Govt	0.00	0.00	0.00	0.00	0.00	15632.00	2438.00
	(Bridges)	State Govt	0.00	0.00	0.00	0.00	0.00	512.00	688.00
	3 Other District Roads								
	(Roads)	State Govt	0.00	0.00	0.00	0.00	0.00	7762.00	717.00
	(Bridges)	State Govt	0.00	0.00	0.00	0.00	0.00	1165.00	835.00
	4 Inter Village Roads								
	(Roads)	State Govt	0.00	0.00	0.00	0.00	0.00	9200.00	1840.00
	(Bridges)	State Govt	0.00	0.00	0.00	0.00	0.00	2500.00	500.00
	5 Machinery & Equipment		0.00	0.00	0.00	0.00	0.00	1000.00	200.00
	6 General		0.00	0.00	0.00	0.00	0.00	750.00	150.00
	7 E.A.P.		0.00	0.00	0.00	0.00	0.00		
	8 Misc.(Land compensation).		0.00	0.00	0.00	0.00	0.00	2947.00	590.00
	9 NEC/NLCPR/ EI		0.00	0.00	0.00	0.00	0.00	1500.00	300.00
	10 CRF								
	State Highways								
	(Roads)	State Govt	0.00	0.00	0.00	0.00	0.00	2400.00	480.00
	(Bridges)	State Govt	0.00	0.00	0.00	0.00	0.00	1000.00	200.00
	Major District Roads								
	(Roads)	State Govt	0.00	0.00	0.00	0.00	0.00	1280.00	256.00
	(Bridges)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 Widening of Rds in Imphal Areas		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (2):		0.00	0.00	0.00	0.00	0.00	72037.00	11675.00
	Total Road & Bridges) :		38715.87	56153.17	10586.17	26192.00	25978.23	76555.00	16193.00
	2 Other Transport Services (to be specified)								
	i) Motor Vehicle (Road Transport)	State Govt							
	A Taxes on Vehicles(Plan)								
	i) Research and Planning Cell	State Govt	75.00	84.28	20.00	20.00	20.00	250.00	50.00
	ii) Strengthening of Directorate of Transport	State Govt	50.00	31.96	5.00	10.00	10.00	200.00	40.00
	iii) Way Side Amenities	State Govt	1138.26	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Capital Outlay on Other Services (Plan)								
	a) Installation of SPOL for Night Landing		0.00	624.00	0.00				
	b) Compensation of Acquisition of Land for Imphal Airport	State Govt	0.00	8883.77	704.72				
	c) Construction of Road for Expansion of Tuliha Airport	State Govt	0.00	323.20	123.20				
	d) Compensation for construction of ISBT (Kabaw Leikai, Khuman Lampak)	State Govt	0.00	147.28	147.28				

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

v) Capital Outlay on Water Inland Transport (CSS)

0.00 178.15 0.00

Sub Total (Plan): 1263.26 10272.64 1000.20 30.00 30.00 450.00 90.00

B New Proposal

i) Construction of 10 nos. of City Bus Terminal (CBT)	0.00						1000.00	333.33
ii) Construction of 10 nos. of Inter District Bus Terminals (IDBT)	0.00						10000.00	2000.00
iii) Construction of 2 nos. Multi Level Car Parking	0.00						5000.00	2500.00
iv) Construction of Directorate of Transport Office Bldg and Dist Transport Office, Imphal East	0.00						1000.00	333.33
v) Construction of Office of the Dist Transport Office Imphal-W at MSRTC Complex, Moirangkhom	0.00						500.00	166.67

Sub Total (New): 0.00 0.00 0.00 0.00 0.00 17500.00 5333.33

Total (Transport): 1263.26 10272.64 1000.20 30.00 30.00 17950.00 5423.33

II City Bus Terminal 336.87 336.87 0.00 0.00 0.00 16000.00 4833.33

Total (VII): 40316.00 66762.68 11586.37 26222.00 26008.23 110505.00 26449.66

VIII Science, Tech & Env

A Scientific Research

d) Other scheme with same or change mandate.

1 Directorate of S&T.	State Govt	450.00	141.38	30.56	36.00	36.00	600.00	50.00
2 Science Centre & Science Popularisation.	State Govt	240.00	184.49	40.00	40.00	24.48	0.00	0.00
3 Human Resources Development.	State Govt	110.00	32.40	4.40	5.00	5.00	0.00	0.00
4 Grants-in-Aid to MARSAC.		160.00	130.00	15.00	70.00	51.84	1100.00	120.00
5 Grants-in-Aid to MASTEC.		50.00	29.00	5.00	5.00	3.18	150.00	25.00
6 Reserch and Development Programme.	State Govt	50.00	20.00	3.00	5.00	1.00	0.00	0.00
7 I.T Promotion.	State Govt	0.00	4.00	2.00	2.00	1.50	0.00	0.00
8 Popularisation of Science	State Govt	0.00	0.00	0.00	0.00	0.00	100.00	20.00
9 S&T Knowledge Resource Centres	State Govt	0.00	0.00	0.00	0.00	0.00	300.00	50.00
10 Appropriate Technology & Innovation	State Govt	0.00	0.00	0.00	0.00	0.00	100.00	20.00
11 S&T for Women, SC&ST, Disabled etc.	State Govt	0.00	0.00	0.00	0.00	0.00	100.00	20.00
12 S&T for Human Resource Development & Skill Development		0.00	0.00	0.00	0.00	0.00	100.00	20.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	13 R&D and Bio-Technology Programme.		0.00	0.00	0.00	0.00	0.00	100.00	20.00
	Total (Scientific Research) :		1060.00	541.27	99.96	163.00	123.00	2650.00	345.00

B Information Technology & E-Governance :

d) Other scheme with same or change mandate.

i) E-Governance.	4100.00	625.00	346.00	346.00	346.00	2000.00	346.00
ii) Information Technology Promotion.	927.39	40.90	106.70	260.00	260.00	2500.00	500.00
iii) Department of IT	0.00	0.00	25.30	40.00	40.00	1500.00	170.00
iv) Grand to MSITS	0.00	0.00	28.00			2500.00	500.00
v) Setting up of I.T.Park at Imphal (Under SPA)	2500.00	2000.00	1137.00	100.00	33.80	1000.00	0.00

New Proposal

a) Trg Prog of quality Education in IT	0.00					1000.00	200.00
b) Supplement to NeGP	0.00					2500.00	900.00
c) IT SEZ	0.00					2500.00	500.00
d) Data Centre	0.00					3000.00	0.00
Total (IT & E-Governance):	7527.39	2665.90	1643.00	746.00	679.80	18500.00	3116.00

3 Ecology & Environment:

Other scheme with same or change mandate.

1 Eco-development	State Govt	500.00	515.00	112.00	105.00	105.00	1000.00	200.00
2 Environment Education Programme	State Govt	250.00	91.00	20.00	20.00	20.00	250.00	50.00
3 Environment Monitoring Cell	State Govt	250.00	137.71	30.57	20.00	20.00	300.00	60.00
4 Solid Waste Management	State Govt	130.00	83.00	25.00	15.00	15.00	200.00	40.00
5 Environment Information Dissemination	State Govt	90.00	74.00	18.00	15.00	15.00	200.00	40.00
6 Prevention and Control of Pollution	State Govt	950.00	955.62	200.00	250.00	250.00	1250.00	250.00
7 Direction	State Govt	240.00	270.31	55.45	100.00	100.00	750.00	150.00
8 Information Technology	State Govt	105.00	85.00	20.00	20.00	20.00	250.00	50.00
9 Multidisciplinary Scientific Study of Catchment Area of Major River Basins	State Govt	95.00	70.00	30.00	10.00	10.00	200.00	40.00
10 Natural Resources	State Govt	95.00	89.00	25.00	25.00	25.00	250.00	50.00
11 Environment Impact Studies	State Govt	300.61	59.00	17.00	10.00	10.00	200.00	40.00
12 Application / Techniques/ Tools/Training	State Govt	170.00	134.00	35.00	30.00	30.00	250.00	50.00
13 Ecology & Environment (Conservation of Water Bodies & others)	State Govt	820.00	920.00	200.00	500.00	500.00	500.00	650.00

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			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
14	Climate Change	State Govt	80.00	60.00	30.00	30.00	30.00	200.00	40.00
15	Environmental Research and Developmental Programme	State Govt	100.00	90.00	40.00	50.00	50.00	200.00	40.00
16	Environment Planning and Management / state matching share		0.00					500.00	220.00
17	Conservation / restoration of wetlands (19 Nos.)		0.00					8000.00	100.00
18	SPA/SCA		0.00			535.00	685.00	0.00	0.00
	Total (Ecology & Envnt):		4175.61	3633.64	858.02	1735.00	1885.00	14500.00	2070.00
4 Forestry & Wild Life									
1	Direction & Administration	State Govt	200.00	466.31	89.65	120.00	120.00	1694.00	280.00
2	Forest Research	State Govt	100.00	78.18	21.18	21.16	21.16	395.00	60.00
3	Training	State Govt	75.00	104.96	24.99	25.00	25.00	331.00	50.00
a)	Resoure utilization	State Govt	68.13	0.06	0.00	0.00	0.00	0.00	0.00
b)	Resource Survey	State Govt	20.00	0.06	0.00	0.00	0.00	0.00	0.00
c)	Working Plan	State Govt	200.00	115.51	30.98	30.00	30.00	0.00	0.00
4	(New Scheme)-Scientific management of Forests	State Govt	0.00	0.00	0.00	0.00	0.00	380.00	60.00
a)	Statistics	State Govt	50.00	21.96	0.99	6.00	6.00	0.00	0.00
b)	Communication.	State Govt	100.00	26.39	5.91	6.00	6.00	0.00	0.00
c)	Forest Infra. (Building)	State Govt	200.00	370.36	76.99	55.00	55.00	0.00	0.00
4	(New Scheme)-Forest Infrastructure	State Govt	0.00	0.00	0.00	0.00	0.00	15000.00	2000.00
a)	Joint Forest Management	State Govt	20.00	16.88	5.56	0.01	0.01	0.00	0.00
b)	Forest Protection & Fire Control	State Govt	100.00	71.12	18.12	18.00	18.00	0.00	0.00
5	(New Scheme)-Forest Protection, Management & Control	State Govt	0.00	0.00	0.00	0.00	0.00	3080.00	500.00
a)	Forest Publicity	State Govt	50.00	40.66	7.28	8.42	8.42	0.00	0.00
6	(New Scheme)-Awareness Campaign	State Govt	0.00	0.00	0.00	0.00	0.00	208.00	30.00
7	Social Forestry plantations	State Govt	600.00	700.32	140.00	140.00	140.00	3850.00	460.50
8	Urban & Recreational Forestry	State Govt	50.00	508.91	199.94	154.00	154.00	2550.00	400.00
9	Restocking of RF(Eco. Pltn.)	State Govt	700.00	931.16	205.03	205.00	205.00	3335.00	577.00
10	Dev. of MFP	State Govt	150.00	59.45	14.48	15.00	15.00	326.00	50.00
11	State share of CSS (IFPS)	State Govt	300.00	132.08	21.09	50.00	50.00	510.00	80.00
12	Captive Breeding	State Govt	50.00	36.98	8.99	9.00	9.00	230.00	30.00
13	Control of Poaching	State Govt	40.00	37.99	9.00	9.00	9.00	213.00	25.00
14	Dev. of Keibul Lamjao National Park	State Govt	120.00	107.99	33.00	33.00	33.00	582.00	80.00
15	Wildlife Management	State Govt	25.00	30.98	8.01	8.00	8.00	489.00	60.00
16	Dev. of Yang-Lokchao WL Sanctuary	State Govt	100.00	70.89	19.99	20.00	20.00	378.00	50.00

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0	1	2	3	4	5	6	7	8	9
17	Dev. of Zoological Garden	State Govt	150.00	147.97	39.00	39.00	39.00	350.00	50.00
	12th. Finance Commission grant	State Govt	1800.00	1800.00	0.00	0.00	0.00	0.00	0.00
18	Manipur State Biodiversity Board	MBB	0.00	116.14	56.14	40.00	40.00	250.00	40.00
19	13th Finance Commission grants	State Govt	0.00	3758.00	1879.00	1879.00	1879.00	11274.00	3758.00
20	Impltn. of Working Plans & Deptl. Extraction	State Govt	0.00	21.40	10.00	11.40	11.40	11121.00	40.00
21	Compensatory Afforestation (CA) & enct. restoration Plantn. over bamboo flowering areas(SPA)	State Govt	0.00	646.84	0.00	0.01	0.01	647.00	647.00
22	Development & Extension of Orchids.	State Govt	0.00	39.99	19.99	20.00	20.00	447.00	50.00
23	Plantn over bamboo flowering areas (SPA)	State Govt	0.00	25.00	0.00	0.00	0.00	0.00	0.00
24	GIA to HRD (Salary component)	State Govt	0.00	1500.00	0.00	1500.00	1500.00	0.00	0.00
	Total (Forestry & Wild Life):		5268.13	11984.54	2945.31	4422.00	4422.00	57640.00	9377.50

5 Loktak Development Authority (LDA)

1 Ongoing State Plan Schemes

C SCHEME /PROJECTS FOR COMPLETION

Short term Action Plan for Conservation and Management of Loktak Lake Integrating Manipur River Basin	0.00	0.00	0.00	4423.00	4423.00	0.00	0.00
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d) Other scheme with same or change mandate.

i) Institutional development	3198.04	3126.00	700.00	770.00	770.00	4890.00	870.00
ii) Flushing of Phumdi from Pumlen lake Through Maramba Maril	0.00	105.00	50.00	55.00	55.00	0.00	0.00
iii) Procurement of Water Master Classic III - 1 no.	0.00	350.00	350.00	0.00	0.00	0.00	0.00
iv) Preparation of Management Action Plan	0.00	35.00	0.00	35.00	35.00	0.00	0.00

New Schemes:

Conservation and wise use of Loktak Wetland Complex	0.00	0.00	0.00	0.00	0.00	14500.00	2470.00
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Total(LDA):	3198.04	3616.00	1100.00	5283.00	5283.00	19390.00	3340.00
Total (VIII):	21229.17	22441.35	6646.29	12349.00	12392.80	112680.00	18248.50

IX GENERAL ECONOMIC SERVICES

1 Secretariat Economic Services	State Govt						
i) Planning	State Govt	786.02	14339.00	6400.00	11745.00	11469.73	28275.00
ii) Special Dev Fund	State Govt	0.00	0.00	0.00	11508.57	0.00	0.00
iii) Advance SPA					30000.00	30000.00	0.00

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0	1	2	3	4	5	6	7	8	9
iv)	Manpower Planning (Mrz to SAT)	State Govt	39.30	0.00	0.00	0.00	0.00	0.00	0.00
v)	Local Fund Audit	State Govt	61.76	61.76	1.00	3.00	2.60	15.00	15.00
vi)	Treasury	State Govt	342.48	342.48	70.40	80.00	60.50	1780.00	128.95
2	Tourism	State Govt	1314.90	2013.53	244.98	300.00	1260.57	2195.00	359.00
3	Census, Surveys & Statistics	State Govt	942.95	429.99	85.00	113.00	93.00	1562.90	250.10
4	Civil Supplies (CAF&PD)	State Govt	880.34	289.28	5.29	656.80	637.38	3008.00	601.60
5	Other General Economic Services :	State Govt							
a)	Weights & Measures	State Govt	175.17	41.00	4.00	25.00	15.00	2608.89	361.00
b)	District Planning/ District Councils	State Govt	11255.07	12059.84	9046.00	13435.00	12959.62	63300.00	13005.00
Total (IX):			15797.99	29576.88	15856.67	67866.37	56498.40	102744.79	20375.65

X SOCIAL SERVICES

1 General Education

a) Elementary Education

Direction & Administration	State Govt	25.00	392.98	0.00	38.00	38.00	430.00	200.00	
Equipment	State Govt	100.00	65.30	16.30	20.00	20.00	240.00	26.00	
Govt. Primary (OC/ Maintenance of Schools etc)	State Govt	600.00	522.84	0.00	0.00	0.00	0.00	0.00	
Teacher & Other Services	State Govt	10.00	8.10	2.50	2.50	2.50	30.00	3.00	
Scholarships	State Govt	25.00	13.49	1.76	3.00	3.00	40.00	4.00	
Examination	State Govt	13.00	14.85	2.66	3.00	3.00	40.00	4.00	
800 - Other Expenditure		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1 Science Education	State Govt	5.00	0.00	0.00	0.00	0.00	0.00	0.00	
2 Student Welfare	State Govt	10.00	147.45	50.00	10.00	10.00	120.00	13.00	
3 Mid-day-meal (State Share)	State Govt	8000.00	5485.30	1300.00	1400.00	1100.00	10470.00	678.00	
4 S.S.A (State Share)	State Govt	4350.00	2292.50	600.00	890.40	615.40	16450.00	1820.00	
5 Furniture	State Govt	138.00	43.70		10.00	10.00	120.00	40.00	
6 School Sports	State Govt	0.00	5.40	0.82	2.00	2.00	30.00	4.00	
7 In-Service/Employees Trg	State Govt	0.00	20.20	3.56	8.00	8.00	90.00	12.00	
8 School Meet	State Govt	0.00	20.30	8.00	8.00	8.00	90.00	12.00	
9 Construction/Extension		0.00	0.00	0.00	300.00	0.00	0.00	0.00	
10 RTE under TFC		0.00	625.60	300.00	300.00	0.00	3620.00	300.00	
11 Asst. to Non-Govt.		5324.00	4256.06	839.00	1410.00	1410.00	18540.00	2068.00	
Total (Elementary):			18600.00	13914.07	3124.60	4404.90	3229.90	50310.00	5184.00

b) Secondary Education

Direction & Administration	State Govt	25.00	265.30	32.25	40.00	40.00	450.00	50.00
Equipment (Teaching Equip. & Sc. Equip)	State Govt	100.00	85.70	20.00	20.00	20.00	235.00	26.00
Maintenance of Schools	State Govt	575.00	419.00	34.28	60.00	60.00	725.00	200.00
Inspection	State Govt	15.00	0.00	0.00	0.00	0.00	0.00	0.00
Teacher & other Services	State Govt	5.00	7.00	2.04	3.00	3.00	36.00	4.00
Asst. to Local Body								
a) Manipur Public/S	State Govt	250.00	490.00	40.00	40.00	40.00	450.00	70.00

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0	1	2	3	4	5	6	7	8	9
b)	Sainik School	State Govt	250.00	130.00	15.00	182.00	182.00	180.00	30.00
c)	Bharat Scouts & Guide	State Govt	10.00	16.50	3.50	3.50	3.50	45.00	5.00
	Asst. to Non-Govt. Sec./ School	State Govt	1295.00	1002.30	211.80	270.40	270.40	3537.00	390.00
	Other Exp								
1	Compter Literacy	State Govt	10.00	24.00	3.45	6.00	6.00	72.00	8.00
2	Science Exhibition	State Govt	20.00	28.00	8.00	8.00	8.00	90.00	10.00
3	Science Seminar	State Govt	25.00	24.00	4.94	5.00	5.00	63.00	7.00
4	Science Talent Search	State Govt	15.00	13.50	3.00	3.00	3.00	36.00	4.00
5	Science Club	State Govt	2.50	3.00	1.00	1.00	1.00	18.00	2.00
6	Popularisation of Science	State Govt	2.50	5.00	2.00	2.00	2.00	27.00	3.00
7	Model School	State Govt	9768.00	2209.65	631.95	293.00	210.00	2440.00	400.00
8	Furniture	State Govt	250.00	100.00	26.50	15.00	15.00	180.00	90.00
9	Students Welfare	State Govt	25.00	45.00	14.88	15.00	15.00	180.00	20.00
10	Information & Communication Tech.(ICT) (State Share)	State Govt	444.00	348.05	39.28	173.85	173.85	2044.00	36.00
11	RIMC Exam.	State Govt	5.00	2.00	0.39	0.50	0.50	9.00	1.00
12	Remuneration of Pt-time lect.	State Govt	990.00	1005.30	202.20	207.00	207.00	2442.00	310.00
13	Academic Programme	State Govt	5.00	4.00		1.00	1.00	18.00	2.00
14	School Sports & Yoga	State Govt	10.00	12.00	3.00	3.00	3.00	36.00	4.00
15	Information Technology	State Govt	50.00	23.00	3.25	5.00	5.00	63.00	7.00
16	Psychological programme	State Govt	5.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Contruccion/Extention of classroom	State Govt	0.00	1051.10	95.85	70.00	70.00	814.00	190.00
18	Land acquisition for KV, Ukhru	State Govt			-	-	-	-	-
19	Contract Lecturer	State Govt	0.00	530.00	97.74	160.00	160.00	1880.00	208.00
20	Incentive Awards to Schools	State Govt	0.00	758.00	255.00	255.00	255.00	2984.00	330.00
21	Annual State Literacy	State Govt	0.00	8.00	2.00	2.00	2.00	27.00	3.00
22	Inservice Training	State Govt	0.00	25.00	12.00	10.00	10.00	117.00	13.00
23	School Meet	State Govt	0.00	60.00	30.00	20.00	20.00	235.00	26.00
24	Guidance & Counselling		0.00	14.00	4.00	4.00	4.00	45.00	5.00
25	Skill Upgradation		0.00	170.00	0.05	0.05	0.05	9.00	1.00
26	RMSA(State Share)		0.00	3000.00	1500.00	1500.00	1500.00	17633.00	1950.00
	Special programmes:								
i)	Spl School for the differently abled children with learning difficulties under SCA		0.00			300.00	0.00	0.00	0.00
ii)	Upgradation of Infrastructure of Manipur Public School, Koirengai under SCA		0.00			0.00	550.00	0.00	0.00
	Total (Secondary):		14152.00	11878.40	3299.35	3678.30	3845.30	37120.00	4405.00
	c) Language Development								
1	Direction & Admn.	State Govt	2.50	3.00	0.50	0.50	0.50	8.00	1.00
2	Promotion of MIL & Litt.	State Govt	190.00	87.76	25.80	34.00	34.00	390.00	44.00

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						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
3	Sanskrit Education	State Govt	2.50	2.80	0.00	0.30	0.30	9.00	1.00
4	Other Languages a) Tribal dialects		5.00	6.00	0.00	1.00	1.00	18.00	2.00
5	Development of School Library	State Govt	0.00	80.00	30.00	20.00	20.00	220.00	25.00
6	Remedial teaching	State Govt	0.00	114.00	46.80	30.00	30.00	355.00	40.00
	Total (Language Dev):		200.00	293.56	103.10	85.80	85.80	1000.00	113.00
d) General									
	001 - Direction & Admn.	State Govt	89.00	55.04	7.55	20.00	20.00	234.00	26.00
	002 - Research	State Govt	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	004 - Training	State Govt	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	800 - Others	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1 Vehicle	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 Legal Charges	State Govt	75.00	48.00	8.62	10.00	10.00	117.00	13.00
	3 Display	State Govt	1.00	2.00	0.98	1.00	1.00	9.00	1.00
	4 Consn ZEO/DI Office/ Dte(S)/SSA building.		1300.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 One Laptop per child Scheme		0.00	164.99	0.00	0.00	0.00	0.00	0.00
	6 Installation of Fire Extinguisher		0.00	257.00	0.00	0.00	0.00	0.00	0.00
	Total (General):		1466.00	527.03	17.15	31.00	31.00	360.00	40.00
e) Literacy/ Adult Education:									
	1 Strengthening of Administrative structure at State & District level (SAS)	State Govt	450.00	328.67	64.96	95.22	65.22	426.00	150.00
	2 CEP now Saakshar Bharat Programme		2746.00	113.22	113.22	0.00	0.00	1765.70	365.20
	Total (Adult Education):		3196.00	441.89	178.18	95.22	65.22	2191.70	515.20
f) Higher Education:									
	i) Direction & Administration	State Govt	832.00	245.55	169.66	81.00	81.00	2650.00	192.00
	ii) Assistance to M.U.								
	iii) Govt. Colleges & Institutes	State Govt	7039.00	3161.35	727.05	1018.88	1018.88	9782.00	1661.00
	iv) Assistance to Non- Govt. Colleges & Institutes	State Govt	2000.00	709.66	172.90	220.00	220.00	3380.00	450.00
	v) Faculty Development Programme	State Govt	200.00	59.37	13.04	20.00	20.00	250.00	30.00
	vi) Text Book Development	State Govt	400.00	138.83	28.82	40.00	40.00	500.00	100.00
	vii) Scholarship/Stipend (State Share to NEC)	State Govt	30.00	23.38	4.99	16.2	16.2	100.00	17.00
	viii) Institute of Higher Learning	State Govt	150.00	169.45	18.10	40.00	40.00	300.00	50.00
	ix) Other Expenditure	State Govt	700.00	864.97	675.30	62.00	62.00	1100.00	80.00
	x) Capital Outlay on Edn., Sports, Arts & Culture								

Technical Education

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	i) Minor Head: 203 - Univ. & Hr. Education	State Govt	1500.00	1137.50	304.93	301.92	301.92	2500.00	300.00
	ii) Upgradation of Infrastructure of 12 Govt. Colleges under SCA					1100.00	1100.00		
	Total (University & Hr Edn):		12851.00	6510.06	2114.79	2900.00	2900.00	20562.00	2880.00
g) SCERT:									
	1 Teacher Training	State Govt							
	a) Population education	State Govt	3.00	1.74	0.19	1.00	0.51	10.00	2.00
	b) Training Programme	State Govt	40.00	50.82	10.00	12.00	12.00	70.00	14.00
	2 Text Books	State Govt							
	a) Preparation of other Academic Materials	State Govt	15.00	6.25	1.50	1.80	0.19	10.00	2.00
	3 Examination	State Govt							
	a) Examination Reforms		10.00	25.91	4.88	6.00	3.92	35.00	7.00
	4 Other Expenditure								
	a) Educational Research & Survey	State Govt	15.00	19.46	3.99	5.00	4.60	35.00	7.00
	b) Educational Technology	State Govt	30.00	60.19	11.99	16.26	14.46	100.00	20.32
	c) Improvement of Sc. & Maths	State Govt	30.00	11.62	3.00	3.00	0.02	20.00	4.00
	d) Library & Documentation	State Govt	20.00	3.09	0.75	1.00	0.50	5.00	1.00
	e) Vocationalisation of Education	State Govt	374.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Secondary Education: Research Training	State Govt							
	a) Evaluation & Guidance		10.00	10.73	2.17	3.60	3.10	25.00	5.00
	6 General Training								
	a) General Admn (DTE, OE & OC)	State Govt	250.00	165.27	27.10	62.34	23.10	400.00	80.00
	b) Information Technology		15.00	14.88	3.30	5.00	4.60	35.00	7.00
	7 Capital Outlay on Education, Sports, Art & Culture		100.00	557.34	180.00	50.00	50.00	250.00	50.00
	Total (SCERT):		912.00	927.30	248.87	167.00	117.00	995.00	199.32
	Sub Total (Gen. Education):		51377.00	34492.31	9086.04	11362.22	10274.22	112538.70	13336.52
	2 Technical Education:		1320.00	1818.64	820.64	550.00	500.00	25500.00	5100.00
	Spl. Programmes								
	i) Construction of Lab Block for applied Science & Engg	State Govt				460.00	460.00		
	ii) State support for NIT, amphel					460.00	460.00		
	Total (Technical Education):		1320.00	1818.64	820.64	1470.00	1420.00	25500.00	5100.00
	3 SPORTS (YAS)								
	i) Direction & Administration	State Govt	150.00	234.86	60.00	60.00	60.00	750.00	120.00
	ii) Physical Education	State Govt	60.00	85.00	25.00	25.00	25.00	500.00	50.00
	iii) Sports & Games	State Govt	1200.00	2816.87	620.00	676.00	676.00	9250.00	1765.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh	Eleventh	AP 2010-11 Actual Expdr	Annual Plan		Twelve Plan	AP
			Plan 2007-12	Plan 2007-12		2011-12		2012-17	2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)		Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	iv) Sports Infrastructural Facilities		1564.00	5826.22	1172.44	2869.00	2869.00	9650.00	2800.00
	Total (Sports):		2974.00	8962.95	1877.44	3630.00	3630.00	20150.00	4735.00
	4 Youth Services:								
	i) Youth Welfare Programme for Student	State Govt	70.00	78.14	15.00	18.00	18.00	150.00	20.00
	ii) Youth Welfare Programme for Non-Student	State Govt	278.00	262.00	65.00	70.00	70.00	700.00	100.00
	Total (Youths):		348.00	340.14	80.00	88.00	88.00	850.00	120.00
	5 Arts & Culture:								
	1 Direction & Administration	State Govt	1285.00	100.35	233.53	368.00	318.00	1671.00	430.00
	2 Fine Art Education	State Govt	2748.00	1756.00	643.00	570.00	370.00	3570.00	870.00
	3 Promotion of Art & Culture	State Govt	1635.00	1352.18	234.58	405.00	405.00	4085.00	764.00
	4 Archaeology	State Govt	10000.00	1477.47	349.17	35.00	35.00	800.00	346.00
	i) Kangla Fort		0.00	982.81	563.00	440.00	440.00	5000.00	700.00
	ii) Heritage protection		0.00	964.60	272.10	165.50	222.50	0.00	300.00
	5 Archives	State Govt	572.00	215.12	81.62	50.00	50.00	722.00	100.00
	6 Library	State Govt	1510	547.26	83.00	125.00	125.00	1963.00	200.00
	7 Museum	State Govt	550.00	114.99	20.99	30.00	30.00	715.00	100.00
	8 Gazetteer Unit	State Govt	25.00	36.00	5.00	15.00	15.00	35.00	25.00
	9 Awards Under 13th FC		500.00	375.00		200.00	200.00	800.00	200.00
	10 SPA			3600.96				8200.00	
	Total (Arts & Culture):		18825.00	11522.74	2485.99	2403.50	2210.50	27561.00	4035.00
	Sub Total (2 to 5):		23467.00	22644.47	5264.07	7591.50	7348.50	74061.00	13990.00
	Medical & Public Health (Plan)								
	Medical & Public Health								
	i) Primary Health Care								
	a) Rural	State Govt							
	1 Sub-Centre	State Govt	893.37	515.52	238.32	158.16	158.16	1000.00	200.00
	2 MPW								
	3 PHC	State Govt	420.15	639.42	201.51	171.53	171.53	2959.00	1759.00
	4 CHC	State Govt	188.72	491.11	93.64	55.00	55.00	1500.00	420.00
	5 NRHM			2000.00	500.00	1000.00	1000.00	12000.00	4370.00
	Total (Rural):		1502.24	3646.05	1033.47	1384.69	1384.69	17459.00	6749.00
	b) Urban	State Govt							
	ii) Secondary Health Care	State Govt	2240.93	19412.21	3000.56	2907.50	4216.80	27285.16	8870.77
	iii) Tertiary Health Care/Super Speciality Serv	State Govt	2935.07	2392.00	725.00	1299.50	974.00	16007.91	2301.70
	iv) Medical Education & Research		1378.26	1557.71	47.72	1840.00	1408.00	56812.06	9013.00
	v) Training		0.00	1045.80	3805.45	3770.00	4910.00		
	vi) AYUSH/ ISM & Homeo		44.50	162.54	15.00	139.50	139.50	2097.60	41.10
	vii) E.S.I.		0.00						0.00
	viii) Control of		0.00						0.00
	a) Communicable diseases (TB)	State Govt	0.00						0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh	Eleventh	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan	AP
			Plan 2007-12	Plan 2007-12		Agreed Outlay	Anticipated Expdr	2012-17 Tentative projected Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)					
0	1	2	3	4	5	6	7	8	9
b)	Non-communicable diseases	State Govt	81.00	104.73	21.09	70.00	70.00	445.00	109.00
ix)	National Rural Health Mission 15% state Matching share		0.00						
x)	Other Programmes/ ISM	State Govt	530.00	120.11	25.99	33.50	33.50	734.00	37.00
xi)	Direction & Administration	State Govt	1279.00	1155.67	318.20	290.00	239.96	3540.00	970.00
xii)	Family Welfare	State Govt	0.00						
xiii)	New Scheme		0.00						
c)	Disaster Management	State Govt	314.00	0.00	0.00	0.00	113.55	400.00	25.00
	* State Matching Share :								
	NLCPR		0.00	0.00	0.00	313.50	0.00	0.00	0.00
	1 Loan from NABARD		0.00	800.00	0.00	351.81	800.00	2419.28	1600.00
	2 State Share NABARD		0.00	0.00	0.00	0.00	0.00	469.72	200.00
	3 NEC State Share					2555.00	2555.00		
	4 JNIMS					10000.00	10000.00		
	Sub-Total (Med & Pub Health)		10305.00	30396.82	8992.48	24955.00	26845.00	127669.73	29916.57
	1 URBAN WATER SUPPLY								
i)	Direction & Administration (IT)	State Govt	50.00	34.62	7.16	8.00	8.00	50.00	10.00
ii)	LIC Loan repayment		160.00	141.56	24.43	24.00	24.00	120.00	23.50
iii)	Imphal Water Supply	State Govt	21000.00	8118.61	3156.32	1948.00	1948.00	131246.00	3100.00
iv)	O/M for Imphal Water Supply	State Govt	2500.00	2345.00	561.00	620.00	620.00	3500.00	700.00
	Total for Imphal Water Supply		23710.00	10639.79	3748.91	2600.00	2600.00	134916.00	3833.50
i)	Other Towns Water Supply	State Govt	12000.00	2798.61	200.00	250.00	250.00	15000.00	560.00
ii)	O/M for Other Towns	State Govt	1250.00	795.00	494.20	195.00	195.00	1500.00	200.00
iii)	State share for CSS					180.00	180.00		
iv)	Total for Other Towns	State Govt	13250.00	3593.61	694.20	625.00	625.00	16500.00	760.00
v)	Total Urban Water Supply	State Govt	36960.00	14233.40	4443.11	3225.00	2644.00	151416.00	4593.50
	2 RURAL WATER SUPPLY								
i)	Rural Water Supply		16000.00	16894.85	4888.34	3100.00	2043.50	39000.00	3500.00
ii)	O/M for Rural Water Supply		4000.00	4537.00	1000.00	1100.00	1100.00	7500.00	1200.00
	Total Rural Water Supply		20000.00	21431.85	5888.34	4200.00	3143.50	46500.00	4700.00
	3 Other Expenditure								
a)	Other Expenditure		500.00	206.64	42.27	40.00	40.00	400.00	45.00
b)	O/M		50.00	145.00	30.00	35.00	35.00	200.00	40.00
	Total for Other Expenditure		550.00	351.64	72.27	75.00	75.00	600.00	85.00
	4 Urban sanitation Service								
	- Urban L/cost		15.00	26.10	5.00	5.50	5.50	30.00	6.00
	- Surface drainage system		19000.00	1210.99	247.20	234.50	234.50	1650.00	300.00
	- O/M for drainage		510.00	260.00	55.00	60.00	60.00	350.00	70.00
	- Total for Drainage		0.00	0.00	0.00	0.00	0.00	0.00	376.00
	- Imphal Sewerage		31274.00	8201.42	1703.62	600.00	489.50	80000.00	1500.00
	- Imphal Sewerage (EAP)		250.00			10000.00	0.00		
	Total Urban SanitationService		51049.00	9698.51	2010.82	10900.00	900.00	82030.00	1876.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
5	Total Sanitation Campaign		1655.00	3031.05	1123.52	1100.00	510.00	72000.00	1400.00
6	State Share for NLCPR		2050.00	3730.00	749.20	600.00	461.80	4000.00	800.00
7	Building SPA		1250.00	1369.10	461.03	400.00	165.70	3000.00	600.00
						4884.20	4884.20		
	Total (WS & Sanitation):		113514.00	53845.55	14748.29	25384.20	12784.20	359546.00	14054.50
8	Husing (inc. Police Housing)								
i)	Rural Housing/ IAY		2668.00	2668.00	311.15	342.26	342.26	4002.00	376.47
ii)	Rental Housing								
1	Ongoing State Plan Schemes								
c)	Schemes / Projects for Completion								
	Housing								
	Govt. Residential Building	State Govt							
	General Pool Accomodation								
a)	State Capital	State Govt	1923.00	1753.00	99.75	330.00	230.00	2493.00	90.00
b)	Sub-Division and District	State Govt	563.00	1120.00	428.59	275.00	225.00	1395.00	160.00
c)	Raj Bhavan	State Govt	500.00	230.00	0.00	0.00	0.00	175.00	0.00
2	New State Plan Scheme								
d)	State Capital		0.00						345.00
e)	Sub-Division and District		0.00						216.00
f)	Raj Bhavan		0.00						50.00
	Total (Rental Housing):		2986.00	3103.00	528.34	605.00	455.00	4063.00	861.00
iii)	Police Housing/ Home	State Govt	25266.00	21065.79	4103.79	7612.00	7612.00	16315.00	3263.00
iv)	Urban Housing								
	Sub Total (Housing):		30920.00	26836.79	4943.28	8559.26	8409.26	24380.00	4500.47
9	Urban Development								
a)	MAHUD								
1.	E.I.U.S.	State Govt	1000.00	3804.91	592.31	100.00	2320.04	7000.00	1400.00
2.	Electrification(Street Light)	State Govt	3000.00	36.00	0.00	0.00	0.00	500.00	100.00
3.	ILCS	State Govt	700.00	376.03	15.49	15.47	0.00	0.00	0.00
4.	IDSMT	State Govt	4.00	4.00	0.00	0.00	0.00	0.00	0.00
5.	Dev/Impvt. of parks	State Govt	750.00	1907.18	1194.18	10.00	220.00	1500.00	300.00
6.	Astt. to statutory bodies	State Govt			0.00	0.00	0.00	0.00	0.00
a)	P.D.A.	State Govt	75.00	0.00	0.00	0.00	0.00	0.00	0.00
b)	Municipal Councils								
i)	Staff	State Govt	2500.00	2144.83	451.57	557.20	486.77	3500.00	700.00
ii)	Honorarium	State Govt	84.65	121.00	13.03	66.47	60.83	750.60	150.12
c)	Nagar Panchayat								
i)	Staff	State Govt	77.85	288.64	18.33	216.28	27.64	1750.00	350.00
ii)	Honorarium	State Govt	59.35	100.26	10.88	52.82	51.83	750.00	150.00
d)	MUDA	State Govt	75.00	60.00	15.00	15.00	15.00	150.00	30.00
e)	Govindajee T.B.	State Govt	30.00	34.00	10.00	10.00	10.00	75.00	15.00
f)	Sanamahi T.B.	State Govt	30.00	34.00	10.00	10.00	10.00	75.00	15.00
g)	Manipur Bldg. Centre	State Govt	20.00	24.00	5.00	5.00	5.00	25.00	5.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
7	Survey & Estimation	State Govt	25.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Direction & Admn.	State Govt	50.00	47.57	8.00	10.00	10.00	75.00	15.00
9	IDHQ & Other Town	State Govt	7000.00	9727.32	2899.75	447.20	4524.71	8265.00	1653.00
10	S.J.S.R.Y (scheme)	State Govt	1000.00	400.14	49.82	49.82	88.82	500.00	100.00
11	Fund for Urban Development	State Govt	1450.00	1294.28	505.07	204.00	0.00	500.00	100.00
12	Urban Dev Fund for earmarked scheme (State matching share)	State Govt	0.00	5116.12	2277.56	4353.33	671.97	10000.00	2000.00
13	Urban Basic Services Under NURM, UIDSSMT & IHSDP(JNNURM)	State Govt	2608.50	16538.26	357.60	7500.00	4541.52	25000.00	5000.00
14	National Urban Information System(NUIS)	State Govt	100.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Up gradation of urban slum		2,649.65	0.00	0.00	0.00	0.00	0.00	0.00
	Total(MAHUD):		23289.00	42058.54	8433.59	13622.59	13044.13	60415.60	12083.12
	b) Town Planning		474.00	96.90	19.90	22.00	17.00	520.00	30.00
	Sub total (Urban Dev):		23763.00	42155.44	8453.49	13644.59	13061.13	60935.60	12113.12
	10 Information & Employment:								
1	Direction & Administration	State Govt	476.70	476.70	15.00	21.00	21.00	241.00	30.00
2	Information Technology (IT)	State Govt	50.00	50.00	1.50	0.50	0.50	150.00	5.00
3	Advertising and Visual Publicity	State Govt	200.00	200.00	12.00	10.00	10.00	200.00	20.00
4	102-Information Centre, Imphal	State Govt	35.00	35.00	12.20	8.50	8.50	50.00	15.00
5	102-Information Centre, N/D	State Govt	25.00	25.00	5.00	5.00	5.00	40.00	10.00
6	103 – Press Information Services	State Govt	72.50	72.50	14.00	15.50	15.50	150.00	30.00
7	106 – Field Publicity	State Govt	95.00	95.00	11.00	8.00	8.00	150.00	22.00
8	107 – Song and Dama Services	State Govt	50.00	50.00	4.00	1.00	1.00	10.00	2.00
9	109 – Photo services	State Govt	40.80	40.80	4.50	2.50	1.00	208.00	10.00
10	110 – Publications	State Govt	465.00	465.00	36.80	48.00	39.50	540.00	60.00
11	111 – Community Radio & TV	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	4220 – Capital Outlay (Building)	State Govt	890.00	890.00	15.00	15.00	15.00	1600.00	150.00
	Total(Information & Publicity):		2400.00	2400.00	131.00	135.00	125.00	3339.00	354.00
	11 Dev. of SCs, STs & OBCs								
	i) Direction & Admn (ST & SC)								
i)	Construction of Directorate/District Office building.	State Govt	150.00	74.00	15.00	25.00	25.00	600.00	200.00
ii)	Pay & Allowances of staff of Asm. School.	State Govt	260.00	892.00	190.00	210.00	210.00	0.00	0.00
iii)	Grant-in-aid to MTDC Ltd.		250.00	185.00	10.00	10.00	10.00	0.00	0.00
iv)	Celebration of National Festivals.		50.00	125.00	40.00	30.00	30.00	0.00	0.00
v)	Information Technology.		20.00	13.78	2.00	3.00	3.00	100.00	20.00
vi)	Bench Mark Survey of ST areas.		20.00	20.00	5.00	5.00	5.00	100.00	50.00
vii)	Office Contingencies.		100.00	230.63	46.00	62.00	62.00	500.00	100.00

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			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
Total (Dirn & Admn (ST& SC):			850.00	1540.41	308.00	345.00	345.00	1300.00	370.00

B Development of SC

1) Education		0.00	33.47	0.00	0.00	0.00	0.00	0.00	0.00
i) Construction of Community halls.	State Govt	10.00							
ii) Encouragement of sports & cultural activities.	State Govt	6.50							
iii) Financial assistance for civil service examination.	State Govt	0.50							
iv) Stipend for M.Phil/Ph.d.	State Govt	3.00							
Sub-Total:(B: 1):-		20.00	33.47	0.00	0.00	0.00	0.00	0.00	0.00

2) Economic Development

i) Land development programme	State Govt	20.00	106.60						
ii) Rearing of animals.	State Govt	20.00	6.30						
iii) Aids to weavers.	State Govt	20.00	129.40						
iv) Construction of village level Marketing shed	State Govt	25.00	8.00				0.00	0.00	
Sub-Total:(B: 2):-		85.00	250.30	0.00	0.00	0.00	0.00	0.00	0.00

3) Medical

i) Financial assistance for Medical treatment.	State Govt	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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4) Housing

i) Rural shelter for S.C.	State Govt	75.00	0.00	30.00	130.00	130.00	0.00	0.00	
5) 50% State's share of C.S.S.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL : B: Dev. of SC

185.00	283.77	30.00	130.00	130.00	0.00	0.00
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C Development of ST**1) Education**

i) F.A. for civil services examination.	State Govt	20.00	22.00	7.00	0.00	0.00	0.00	0.00	
ii) F.A. for KUT, LUNGAINI & GANG-	State Govt	40.00	72.00	15.00	15.00	15.00	0.00	0.00	
iii) Assistance to Youth	State Govt	210.00	691.00	231.00	200.00	200.00	0.00	0.00	
iv) Repairing of Schools/Hostels.	State Govt	150.00	40.00	0.00	0.00	0.00	0.00	0.00	
v) Constrn. of Village level community	State Govt	160.00	462.00	0.00	400.00	400.00	0.00	0.00	
vi) Special Coaching for S.T.	State Govt	115.00	41.00	0.00	0.00	0.00	750.00	150.00	
vii) Running of Tribal Training Institute.	State Govt	25.00	12.00	0.00	5.00	5.00	-	-	
viii) Furniture & Other materials for ASM Schools.	State Govt	0.00	0.00	0.00	0.00	0.00	10.00	10.00	
ix) Aids Sports/cultural activities.	State Govt	0.00	90.00	-	-	-	-	-	
x) Installation of Transformer at TRI.	State Govt	0.00	10.00	-	-	-	-	-	
xi) Constrn. of 3(three) Residential	State Govt	0.00	394.68	0.00	0.00	0.00	0.00	0.00	
xii) Completion of 10 nos. of VTCs.	State Govt	0.00	269.68	269.68	0.00	0.00	0.00	0.00	
xiii) Constrn. of Tribal Market, Imphal.	State Govt	0.00	193.40	193.40	0.00	0.00	0.00	0.00	
xiv) Constrn. of ST Boys' hostel, Imphal.	State Govt	0.00	91.74	91.74	0.00	0.00	500.00	200.00	

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)		Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
xv)	State Share of ST Girls' Hostels(100%CSS)	State Govt	0.00	-	-	-	-	750.00	750.00
xvi)	Payment of Salary for Ashram School Staff.	State Govt	0.00	-	-	-	-	1750.00	350.00
xvii)	Constn. of Ashram School buildings.	State Govt	0.00	-	-	-	-	250.00	50.00
xviii)	Constn. of Hostel buildings for) Asm.Schools.	State Govt	0.00	-	-	-	-	500.00	100.00
xix)	Constn. of ST Girls' Hostels.	State Govt	0.00	-	-	-	-	103.00	103.00
	Sub-Total:C (I) :-		720.00	2389.50	807.82	620.00	620.00	4613.00	1713.00
	2) Economic Development								
i)	Land development programmes	State Govt	200.00	106.6					
ii)	Aids to tribal weavers/ artisansd	State Govt	200.00	129.4					
iii)	Construction of village level Marketing sheds	State Govt	100.00	8.00				1000.00	200.00
iv)	Rearing of Animals	State Govt	0.00	6.30				250.00	50.00
v)	State Share Tribal Market		0.00	0.00	0.00	0.00	0.00	600.00	600.00
	Sub-Total:C (2) :-		500.00	250.30	0.00	0.00	0.00	1850.00	850.00
	3) Health								
i)	Assistance for Medical treatment and aids to Tribal handicapped.	State Govt	300.00	6301.47					
	4) Rural Shelters								
i)	Rural Shelters for ST	State Govt	750.00	2254.00	5.07	600.00	704.00	3000.00	600.00
ii)	Solar Home Lighting	State Govt	0.00					3000.00	600.00
	Sub-Total C:(4):-		750.00	2254.00	5.07	600.00	704.00	6000.00	1200.00
5)	50% State's Share of C.S.S.			16148.92		105.00	80.00	2422.00	292.00
i)	Construction of SC/ST combined Girls' Hostel	State Govt	100.00	211.01	19.01	100.00	100.00	103.00	103.00
ii)	Construction of Tribal Research Institute building	State Govt	100.00	345.00	70.00	110.00	110.00	600.00	120.00
iii)	Construction of S.T.Girls'/Boys'hostels in the hill areas/ Langol	State Govt	550.00	130.00	10.00	20.00	20.00	0.00	0.00
iv)	Research & Training.	State Govt	0.00	0.00	0.00	0.00	0.00	500.00	100.00
v)	Extension of Ashram schools/ lns of Transformer	State Govt	50.00	50.00	0.00	0.00	0.00	500.00	100.00
	Sub-Total: C (5) :-		800.00	16884.93	99.01	335.00	310.00	4125.00	715.00
	Total : C: Dev. of ST:		3070.00	28080.20	911.90	1555.00	1634.00	16588.00	4478.00
	iv) Development of MOBC								
1	Dir. And Admn.	State Govt	126.61	126.61	21.06	55.00	25.00	348.00	58.00
2	Economic Dev. Prog.	State Govt	2626.50	2838.50	602.00	620.00	550.00	4566.00	580.00
3	Skill Dev. Prog.	State Govt	341.87	341.87	69.96	60.00	60.00	685.00	70.00
4	State Share of CSS		1223.00	1223.00	600.00	180.00	180.00	2290.00	840.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh	Eleventh	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan	AP
			Plan 2007-12	Plan 2007-12		Agreed Outlay	Anticipated Expdr	2012-17 Tentative projected Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)					
0	1	2	3	4	5	6	7	8	9
	5 Plg, Monitoring & Eva.	State Govt	34.00	34.00	5.00	7.00	7.00	105.00	15.00
	6 Health.	State Govt	243.74	243.74	60.00	50.00	50.00	554.00	57.00
	7 Housing.	State Govt	0.00	2400.00	700.00	700.00	400.00	4980.00	690.00
	8 MOBEDS.		159.00	159.00	33.98	50.00	50.00	455.00	50.00
	9 Wakf Board.		457.50	457.50	33.00	353.00	253.00	455.00	50.00
	10 Minority Commission.		51.00	51.00	12.00	15.00	15.00	148.00	18.00
	11 OBC Commission.		87.00	87.00	20.00	18.00	18.00	149.00	20.00
	12 Haj Committee.		28.00	28.00	6.00	10.00	10.00	102.00	12.00
	13 Minority Affairs.		11.48	11.48	3.00	3.00	3.00	77.00	5.00
	14 Coaching programmes.		10.30	69.30	34.00	0.00	0.00	240.00	30.00
	15 Devc. of Edn/Related Prog for SC				0.00	0.00	0.00	45.00	5.00
	16 Reapiring of SC Hostels.	State Govt			0.00	0.00	0.00	125.00	25.00
	Total (MOBC):		5400.00	8071.00	2200.00	2121.00	1621.00	15324.00	2525.00
	Total (SCs, STs & MOBCs):		9505.00	37975.38	3449.90	4151.00	3730.00	33212.00	7373.00
	12 Labour & Employment:								
	A Labour Welfare								
	i) Labour & Labour Welfare	State Govt	34.00	17.20	3.40	13.00	6.00	647.50	139.00
	ii) Social Security for Labour	State Govt	8.00	44.00	12.00	6.00	5.00	200.00	80.00
	iii) Labour Education	State Govt	15.00	9.00	1.00	4.50	3.50	40.00	8.00
	iv) Night Shelter of Workers	State Govt	0.00	168.00	67.11	32.00	12.00	300.00	100.00
	v) Child labour	State Govt	15.00	23.30	2.00	16.50	6.50	74.00	44.00
	vi) Information Technology	State Govt	3.00	12.00	1.00	3.00	2.00	11.50	6.00
	vii) Rehabilitation of Bonded Labour	State Govt	0.00	0.00	0.00	0.00	0.00	100.00	100.00
	viii) Rashtriya Swasthya Bima Yojana (State Share)		0.00	0.00	0.00	85.00	85.00	434.00	87.00
	Sub Total (Labour Welfare):		75.00	273.50	86.51	160.00	120.00	1807.00	564.00
	B Employment Services								
	1 Direction & Admn.	State Govt	1850.00	1.70	0.30	0.70	0.70	458.00	151.50
	2 Chandel District	State Govt		0.90	0.20	0.40	0.40	264.00	1.20
	3 Churachandpur District	State Govt		1.45	0.35	0.40	0.40	164.00	151.20
	4 Directorate of Empl.Exchange	State Govt		55.27	13.53	14.33	4.33	634.00	70.90
	5 Enforcement of EEs	State Govt		1.00	0.15	0.15	0.15	6.00	1.00
	6 Imphal District	State Govt		2.73	1.00	1.20	1.20	13.00	2.00
	7 Senapati District	State Govt		1.74	0.25	0.60	0.60	364.00	1.50
	8 Self Employment	State Govt		1.00	0.15	0.15	0.15	6.00	1.10
	9 Special Employment	State Govt		0.90	0.05	0.15	0.15	6.00	1.10
	10 Tamenglong District	State Govt		1.40	0.20	0.50	0.50	264.00	1.30
	11 Thoubal District	State Govt		1.95	0.35	0.80	0.80	294.00	7.00
	12 Ukhrul District	State Govt		1.50	0.20	0.60	0.60	194.00	156.90
	13 University Employment Information			3.00	0.80	1.00	1.00	11.00	1.70
	14 Vocational Guidance			2.35	0.45	1.00	1.00	11.00	1.70
	15 Imphal East District							294.00	257.00
	16 Other Expenditure			0.01		0.01	0.01	0.05	0.01
	17 Special Employment			0.00		0.01	0.01	0.05	0.01

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
18	22-State Share under			0.00	0.00	0.00	0.00	2.80	0.00
	Total(Employment Services):		1850.00	76.90	17.98	22.00	12.00	2985.90	807.12
	C Craftsmen Training (ITIs) and Apprenticeship Training								
	i) ITI		1515.90	1515.90	308.51	392.50	250.50	6633.08	721.62
	ii) Capital Outlay on Other Social Services		2884.10	756.37	113.00	127.50	99.50	4168.28	768.00
	Total (Craftsmen Trg):		4400.00	2272.27	421.51	520.00	350.00	10801.36	1489.62
	D Manipur Development Society								
	1 Ongoing State Plan Schemes								
	2 New State Plan Schemes								
	a) Handloom	State Govt	225.00	538.80	130.00	274.80	274.80	1,763.60	355.72
	b) Agriculture	State Govt	325.00	791.18	561.00	72.86	72.86	666.40	133.28
	c) Minor Irrigation	State Govt	1000.00	820.21	225.00	199.16	199.16	1,250.00	250.00
	d) Market Sheds	State Govt	650.00	990.60	200.00	299.20	299.20	2,000.00	400.00
	e) Misc. Engineering	State Govt	5251.00	8459.66	2,059.60	2,204.14	3,731.73	16,787.50	3,354.50
	f) Direction & Administration	State Govt	1200.00	1677.14	474.40	449.84	449.84	2,532.50	506.50
	g) Infra Structure Dev. / SCA		500.00			3790.00	3790.00		
	Total (MDS):		9151.00	13277.59	3650.00	7290.00	8817.59	25000.00	5000.00
	Sub-Total (Labour & Emp):		15476.00	15900.26	4176.00	7992.00	9299.59	40594.26	7860.74
	13 Social Security & SW								
	Social Welfare Division:								
	i) Insurance Scheme for the Poor through GIC etc	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme	State Govt.	152.5	10446.84	0.00	0.00	0.00	22872.21	29.6
	a) IGNOAPS/IGNWPS/IGNDPS	State Govt.	6000.00	0.00	1969.00	1381.00	1130.00	15825.04	2598.06
	d) National Family benefit Scheme	State Govt.	6567.50	0.00	167.00	167.00	167.00	1000.00	200.00
	e) Annapurna Scheme	State Govt.	500.00	0.00	77.00	77.00	77.00	1017.00	58.24
	Total: National Social Assistance Programme		13220.00	10446.84	2213.00	1625.00	1374.00	40714.25	2885.90
	iii) Welfare of Handicapped/ Disabled:								
	a) Govt. Ideal Blind School	State Govt.	50.00		2.00	5.00	5.00	70.00	14.00
	b) Govt. Deaf & Mute School	State Govt.	50.00		36.99	35.00	35.00	70.00	14.00
	c) Unemployed Allowances to Disable Persons	State Govt.	35.00		4.80	6.00	6.00	90.00	15.00
	d) Scholarship to Disabled students	State Govt.	25.00		1.99	6.00	6.00	780.00	150.00
	e) Economic Rehabilitation	State Govt.	46.00		7.50	10.00	10.00	250.00	50.00
	f) Marriage incentive allowance	State Govt.	0.00					80.00	6.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
a)	Implementation of Women Programme	State Govt.	80.00		7.97	10.00	10.00	100.00	20.00
b)	Implementation of Domestic Violence Act, 2005	State Govt.	90.00		8.00	45.00	45.00	250.00	45.00
c)	Awareness Generation Programme for Women	State Govt.	50.00		4.00	15.00	15.00	100.00	20.00
d)	NORAD	State Govt.	30.00		1.00	20.00	20.00	130.00	0.00
e)	Setting up State Mission & State Resource Centre for Women	State Govt.			0.00	10.00	10.00	100.00	20.00
f)	Maintenance of Working Ladies Hostel	State Govt.	10.00		1.50	32.00	32.00	100.00	20.00
g)	Maintenance grant for rape victims	State Govt.	0.00		0.00	5.00	5.00	100.00	20.00
h)	Vocational Training for Destitute Women	State Govt.	100.00		10.45	10.45	10.45	100.00	20.00
i)	Implementation of Women Development Scheme through MSWDC	State Govt.	100.00		90.00	90.00	90.00	500.00	100.00
j)	Estt. of Women Technological Park	State Govt.	850.00		0.50	0.50	0.50	40.00	8.00
k)	Grant in aid to Manipur State Commission for Women	State Govt.	200.00		40.00	40.00	40.00	250.00	50.00
l)	Maintenance of Women Shelter Home at Vellore for Manipur	State Govt.	310.00		2.00	2.00	2.00	320.00	4.00
m)	Grant-in-aid to MSSWAB	State Govt.	20.00		0.00	10.00	10.00	50.00	10.00
n)	Financial Assistance for Widow(18-39 Yrs)	State Govt.			0.00	60.00	60.00	900.00	180.00
o)	State Integrated Women Empowerment Programme	State Govt.	100		6.97	7.00	7.00	500.00	176.00
p)	Protective Home under It Act	State Govt.	100.00		0.00	0.00	0.00	1500.00	500.00
	Total Women Development:		2040.00	973.60	172.39	356.95	356.95	5040.00	1193.00
ii)	Development of Children:								
a)	Maintenance of Bal Bhavan	State Govt.	250.00	626.15	9.75	10.00	10.00	1350.00	900.00
b)	Development of Children's Park	State Govt.	20.00		13.35	13.35	13.35	175.00	48.00
c)	Observance of Children's Day /State Children Assembly @ Rs.50,000/-	State Govt.	35.00		2.50	6.00	6.00	50.00	10.00
d)	State matching share to ICCW, Manipur Branch, Moirangkhom	State Govt.	10.00		0.00	0.00	0.00	0.00	0.00
e)	Financial Assistance/Stipend to Dependent Children	State Govt.	200.00		15.00	30.00	30.00	720.00	144.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expdr (at current prices)	Actual Expdr	Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	f) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	State Govt.	6875.00		0.00	198.19	158.91	1220.00	281.10
	g) Balika Samridhi Yojana (BSY)	State Govt.	100.00		10.90	10.90	10.90	55.00	10.90
	h) Nutrition Programme for Adolescent Girls	State Govt.	50.00		0.00	0.00	0.00	0.00	0.00
	j) Financial Assistance to Vol. Orgn. working for the Dev. of Children	State Govt.	0.00	0.00	0.00	5.00	5.00	50.00	10.00
	l)ICDS Traning programme 10% state share	State Govt.	0.00	0.00	0.00	0.00	0.00	150.00	20.00
	Total: Development of Children		7540.00	626.15	51.50	273.44	234.16	3770.00	1424.00
	i) Integrated child protection scheme including anti child trafficking	State Govt.	0.00	106.89	106.86	92.31	92.31	750.00	150.00
	k)Integrated Child Development Services Scheme(General)10% state share	State Govt.	0.00	1901.46	534.96	550.00	550.00	6000.00	1000.00
	Total: Dev of Children		7540.00	2634.50	693.32	915.75	876.47	10520.00	2574.00
	iii) NUTRITION under State Plan	State Govt.	16500.00	6124.02	800.00	880.00	673.00	60000.00	1000.00
	Sub-Total (Employment of Women & Dev of Children)		26080.00	9732.12	1665.71	2152.70	1906.42	75560.00	4767.00
	Total (X):		322927.00	290791.95	63800.17	108491.72	96055.85	992125.54	121582.82
	XI General Services								
	1 Jail		1615.83	392.50	870.00	0.00	0.00	0.00	363.00
	2 Stationery & Printing								
	i) Press	State Govt.	839.49	210.00	50.00	50.00	50.00	350.00	60.00
	ii) Stationery	State Govt.	151.59	75.35	65.35	25.00	25.00	175.00	30.00
	3 Public Works (PAB)								
	1 Ongoing State Plan Schemes								
	c) Schemes / Projects for Completion								
	A) CONSTRUCTION								
	1 GAB Bldgs	State Govt.	14633.28	3428.00	651.30	415.00	415.00	167.50	80.20
	2 Revenue Bldgs.	State Govt.	1448.76	1561.14	296.20	78.00	78.00	155.25	75.75
	3 PWD Bldgs.	State Govt.	1930.77	453.08	295.69	165.00	165.00	142.25	74.05
	4 Assembly Bldgs.	State Govt.	965.84	469.80	0.00	0.00	0.00	0.00	0.00
	5 Treasury, Taxation and Excise Bldgs.		193.19	112.80	-	33.00	33.00	-	-
	6 Judiciary Bldg.		190.00	128.60	181.08	0.00	0.00	-	-

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13	
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay	
0	1	2	3	4	5	6	7	8	9	
	7		191.00	52.80	0.00	0.00	0.00	-	-	
	8		191.50	422.80	0.00	0.00	0.00	-	-	
	9		190.00	62.80	0.00	0.00	0.00	-	-	
	10		-	306.00	0.00	0.00	0.00	-	-	
	11		-	619.04	108.94	177.00	177.00	-	-	
	12		-	97.80	0.00	44.00	44.00	-	-	
	13		-	87.00	0.00	0.00	0.00	-	-	
	14		-	606.74	526.88	660.00	660.00	-	-	
	15		-	55.00	0.00	6.00	6.00	-	-	
	16		-	136.00	0.00	6.00	6.00	-	-	
	17		-	1500.00	932.14	1650.00	1328.60	-	-	
	18		-	81.50	0.00	10718.50	9196.00	-	-	
						977.50				
			19934.34	10180.90	2992.23	14930.00	12108.60	465.00	230.00	
	2									
	A) CONSTRUCTION									
	1		0.00	-	-	-	-	9496.50	1349.80	
	2		0.00	-	-	-	-	5860.50	999.50	
	3		0.00	-	-	-	-	4357.75	826.25	
	4		0.00	-	-	-	-	180.00	120.00	
	5		0.00	-	-	-	-	217.00	150.00	
	6		0.00	-	-	-	-	211.00	122.00	
	7		0.00	-	-	-	-	215.00	155.00	
	8		0.00	-	-	-	-	210.00	143.70	
	9		0.00	-	-	-	-	715.00	194.00	
			0.00	0.00	0.00	0.00	0.00	21462.75	4060.25	
			19934.34	10180.90	2992.23	14930.00	12108.60	21927.75	4290.25	
	4 Other Administrative Services:									
	a)	State Govt.	224.58	864.00	354.00	500.00	300.00	3071.00	734.50	
	b)	State Govt.	224.58	297.00	105.00	105.00	88.00	403.25	80.65	
	c)	State Govt.	7391.62	7391.62	0.00	0.00	0.00	0.00	0.00	
	d)	State Govt.	1347.49	1694.11	962.69	0.00	372.50	0.00	0.00	
	e)	State Govt.	0.00	0.00	255.50	23.70	23.70	0.00	0.00	
	f)									
	1 Ongoing State Plan Schemes									
	a Mandated by Legislation									

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expdr (at current prices)	AP 2010-11 Actual Expdr	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
						Agreed Outlay	Anticipated Expdr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	i Preparation of Disaster Management Plans at State, District and Sub District Levels.	State Govt.	0.00	9.75	9.75	0.00	0.00	60.00	9.75
d Other Schemes with same or changed mandate									
	i Training of Community Volunteers in Search & Rescue and First Aid in Villages and Gram Panchayats	State Govt.	0.00	106.75	20.80	0.00	0.00	60.00	10.00
	ii Training of Master Trainers in Search & Rescue and First Aid	State Govt.	0.00	17.80	1.00	7.20	7.20	66.00	10.80
	iii Training of Community Volunteers in Search & Rescue and First Aid in Municipal Areas	State Govt.	0.00	11.96	0.00	0.00	0.00	21.00	3.00
	iv Training of Students in Search & Rescue and First Aid in Schools and Colleges.	State Govt.	0.00	3.00	0.50	0.00	0.00	25.00	3.00
	v Salary of Drivers cum Peons, Directorate of Disaster Management, Govt. of Manipur	State Govt.	0.00	2.00	0.48	1.38	1.38	8.52	1.70
	vi Misc Office Expenses	State Govt.	0.00	1.47	0.00	1.42	1.42	15.18	2.05
	vii Repair of Training Hall	State Govt.	0.00	7.47	7.47	0.00	0.00		
	viii Purchase of Vehicles for SDRF/DMI	State Govt.	0.00	45.00	0.00	40.00	0.00	59.00	15.00
	ix Awareness Generation & IEC activities		0.00	4.80	0.00	0.00	0.00	35.00	5.00
2 New Plan Schemes									
	i Purchase of Office Equipment/ Computers etc.	State Govt.		0.00	0.00	0.00	0.00	13.00	1.00
	ii Manipur State Vulnerability Report Preparation and yearly updation	State Govt.		-	-	-	-	5.00	1.00
	iii Training and other DM Activities on School Safety	State Govt.		-	-	-	-	14.00	2.00
	iv Inclusion of Disaster Management in Academic curricula of Colleges/Schools/Other Training Institutions	State Govt.		-	-	-	-	5.00	1.00
	v Training on preparation of Office Contingency Plans	State Govt.		-	-	-	-	10.00	1.00
	vi Community Based Disaster Preparedness and Response	State Govt.		-	-	-	-	15.00	1.00
	vii Establishment of Library/ Documentation cum Resource Centre for Disaster Management.	State Govt.		-	-	-	-	12.00	1.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	AP 2010-11	Annual Plan 2011-12		Twelve Plan 2012-17	AP 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expr (at current prices)	Actual Expr	Agreed Outlay	Anticipated Expr	Tentative projected Outlay (at 2011-12 prices)	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
viii	Exposure visit to other Disaster Management Institutions/Conferences/Study Tour for various Stake Holders	State Govt.		-	-	-	-	12.00	1.00
ix	State Disaster Management Policy - Preparation and Approval	State Govt.		-	-	-	-	2.00	1.00
x	Preparation of State Relief Code	State Govt.		-	-	-	-	3.00	1.00
xi	Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid	State Govt.		-	-	-	-	12.00	1.00
xii	Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid	State Govt.		-	-	-	-	12.00	1.00
xiii	Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid	State Govt.		-	-	-	-	12.00	1.00
xiv	Sensitisation of Professional/ corporate sector bodies	State Govt.		-	-	-	-	12.00	1.00
xv	Supply of First Aid Kits to Districts, Block/Municipalities and Imphal City	State Govt.		-	-	-	-	15.30	1.70
xvi	Mock Drills at All Levels Twice a year	State Govt.		-	-	-	-	12.00	1.00
xvii	Trg of Engineers in Construction of Earthquake Resistant Buildings	State Govt.		-	-	-	-	12.00	1.00
xviii	Trg of Masons in Constn of Earthquake Resistant Buildings	State Govt.		0.00	0.00	0.00	0.00	12.00	1.00
	Total(Relief & DM):		568.47	210.00	40.00	50.00	10.00	540.00	80.00
g)	Police/ Home Department	State Govt.				0.00	483.00		
	Rehabilitation (Home Deptt)	State Govt.				0.00	170.16		
	Total (XI):		32297.99	21315.48	5694.77	15683.70	13630.96	26467.00	5638.40
	Grand Total:		815400.00	730717.37	168011.32	321000.00	287699.48	2045791.42	367965.07

Draft Annual State Plan (2012-2013) Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
I AGRICULTURE & ALLIED ACTIVITIES										
AGRICULTURE (Crop-Husbandry)										
1	Food grain production									
	i) Rice (Clean rice)	000 Mt.	599.00	521.74	591.00	591.00	591.00	700.00	559.00	
	ii) Wheat	000 Mt.	5.50	5.25	5.37	5.37	5.37	6.88	5.50	
	ii) Maize	000 Mt.	52.00	41.51	46.00	46.00	46.00	78.05	55.00	
	Total Cereals	000 Mt.	656.50	568.50	642.37	642.37	642.37	784.93	619.50	
2	Pulses									
	i) Kharif	000 Mt.	5.50	5.20	5.35	5.35	5.35	9.08	5.50	
	ii) Rabi	000 Mt.	23.00	19.00	21.50	21.50	21.50	40.50	23.00	
	Total Pulses	000 Mt.	28.50	24.20	26.85	26.85	26.85	49.58	28.50	
	Total Food Grains	000 Mt.	685.00	592.70	669.22	669.22	669.22	834.51	648.00	
3	Oilseeds									
	i) Kharif	000 Mt.	6.50	5.84	6.40	6.40	6.40	32.99	6.50	
	ii) Rabi	000 Mt.	23.50	20.85	22.00	22.00	22.00	25.95	23.50	
	Total Oilseeds	000 Mt.	30.00	26.69	28.40	28.40	28.40	58.94	30.00	
4	Sugercane	000 Mt.	348.00	301.31	333.00	333.00	333.00	378.00	348.00	
5	Potato	000 Mt.	127.00	114.00	122.00	122.00	122.00	150.45	127.00	
6	Procurement & Distribution of Chemical Fertilizer									
	i) Nitrogen	000 Mt.	20.50	9.28	20.00	20.50	20.50	25.00	20.50	
	ii) Phosphorous	000 Mt.	14.50	2.16	13.25	14.50	14.50	20.00	14.50	
	iii) Potash	000 Mt.	8.50	2.18	7.50	8.50	8.50	10.00	8.50	
	Total (NPK)	000 Mt.	43.50	13.62	40.75	43.50	43.50	55.00	43.50	
7	Procurement & Distribution of P.P.Chemicals in Technical Grade Area in P.P.Chemical	000 Ha.	33.00	30.00	30.00	30.00	30.00	33.00	30.00	
		000 Ha.	146.00	140.00	140.00	140.00	140.00	146.00	140.00	

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
Area under cereal crops										
8	Total Area under Rice	000 Ha.	240.00	234.00	237.00	237.00	237.00	250.00	240.00	
	i) Area under HYV	000 Ha.	106.18	106.18	106.18	106.18	106.18	106.18	106.18	
	ii) Pre-kharif paddy	000 Ha.	45.00	39.00	42.00	42.00	42.00	55.00	45.00	
	iii) Jhum paddy	000 Ha.	78.82	78.82	78.82	78.82	78.82	78.82	78.82	
	iv) Terrace	000 Ha.	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
9	Area under Maize									
	i) Kharif	000 Ha.	20.00	20.00	20.00	20.00	20.00	20.50	20.00	
	ii) Rabi	000 Ha.	6.00	3.85	4.85	4.85	4.85	9.00	6.00	
	Total Maize	000 Ha.	26.00	23.85	24.85	24.85	24.85	29.50	26.00	
10	Area under Wheat(HYV)	000 Ha.	2.20	2.10	2.15	2.15	3.15	2.75	2.20	
	Total area under cereals	000 Ha.	268.20	259.95	264.00	264.00	264.00	282.25	268.20	
11	Area under Pulses									
	i) Kharif	000 Ha.	5.00	4.75	4.85	4.85	4.85	5.50	5.00	
	ii) Rabi	000 Ha.	25.00	22.25	23.65	23.65	23.65	27.00	25.00	
	Total Pulses	000 Ha.	30.00	27.00	28.50	28.50	28.50	32.50	30.00	
	Total area under Food Grain	000 Ha.	298.20	286.95	292.50	292.50	292.50	314.75	298.20	
12	Area under Oilseeds									
	i) Kharif	000 Ha.	8.50	8.30	8.40	8.40	8.40	8.80	8.50	
	ii) Rabi	000 Ha.	28.00	26.75	27.50	27.50	27.50	30.00	28.00	
	Total Oilseeds	000 Ha.	36.50	35.05	35.90	35.90	35.90	38.80	36.50	
13	Area under Sugercane	000 Ha.	6.00	5.35	5.75	5.75	5.75	6.30	6.00	
14	Area under Potato	000 Ha.	15.00	13.65	14.50	14.50	14.50	17.00	15.00	
	Net Area		234.50	233.40	234.00	234.00	234.00	236.10	234.50	
	Gross Area		355.70	341.00	348.65	348.65	348.65	376.85	355.70	
	Cropping Intensity(%)		151.68	146.10	149.00	149.00	149.00	159.61	151.68	
HORTICULTURE :										
A. Fruits										
1	Pine Apple	MT	100800	83224	26181	26181	100800	112,500	27,227	
2	Banana	MT	19040	15699	5162	5162	19040	27,500	5,368	

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007 12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012 13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
3	Papaya	MT	14000	11536	3300	3300	14000	20,000	3,431	
4	Orange	MT	6160	5110	1752	1752	6160	12,500	2,311	
5	Mango	MT	2464	2060	588	588	2464	3,000	600	
6	Peach	MT	7840	6466	1848	1848	7840	12,500	1,932	
7	Guava	MT	3584	2970	849	849	3584	6,250	882	
8	Lime/ Lemon	MT	8400	7004	1950	1950	8400	15,500	1,356	
9	Jack Fruit	MT	2240	3260	588	588	2240	1,500	600	
10	Passion Fruit	MT	3000	2472	847	847	3000	5,000	1,080	
11	Other Fruit	MT	12320	10300	3534	3534	12320	33,750	3,675	
	Total:		179,848	150,101	46,599	46,599	179,848	250,000	48,462	
	B Vegetable									
1	Cauliflower	MT	17100	14706	6088	6088	17100	33,600	6,483	
2	Cabbage	MT	21900	18834	7562	7562	21900	40,320	8,053	
3	Tomato	MT	8460	7272	3408	3408	8460	16,800	3,666	
4	Pea	MT	10420	8960	4006	4006	10420	20,160	4,266	
5	Radish	MT	5830	5012	1774	1774	5830	8,400	1,857	
6	Carrot	MT	4920	4230	1497	1497	4920	6,720	1,594	
7	Bhindi	MT	5215	4484	1587	1587	5215	11,760	1,690	
8	Franch Bean	MT	5495	4723	1671	1671	5495	13,440	1,779	
9	Brinjal	MT	5380	4625	1637	1637	5380	10,080	1,743	
10	KHNOL KHOL	MT	4600	3956	1400	1400	4600	3,360	1,490	
11	Others	MT	3500	3010	1073	1073	3500	3,360	1,142	
	Total:		92820	79,812	31,703	31,703	92,820	168,000	33,763	
	C. Spices									
1	Chili	MT	37109	30357	8526	8526	37109	52,993	9,210	
2	Ginger	MT	19040	15574	4476	4476	19040	27,188	4,725	
3	Onion	MT	6160	5036	1379	1379	6160	8,796	1,528	
4	Turmeric	MT	6720	5496	1716	1716	6720	9,596	1,667	
5	Others	MT		818	223	223	1000	1,427	251	
	Total:	MT	69,029	57,281	16,320	16,320	70,029	100,000	17,381	

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10

SOIL & WATER CONSERVATION**CONTROL OF SHIFTING CULTIVATION**

Watershed Dev. Project in shifting cultivation Areas - ACA	Ha	To be treated 45,000	7,550	9,000	9,000	10,400	33,333	8,333	
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LAND DEVELOPMENT FOR SMALL & MARGINAL FARMER

Land Development	Ha	To be treated 2,600	220	240	240	2,600	400	80	
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Forests:**I Soil & Water Conservation:**

(a) Afforestation									
(i) Final Plantation	Ha.	1990	510	480	480	2460	2400	480	
(ii) Advance works	Ha.	1850	450	480	480	2430	2400	480	
(b) Rehabilitation of Jhumias	No. of families	120	24	24	24	120	240	48	

II Forestry :

(a) Restocking of Reserved Forests									
(i) Final Plantation	Ha.	3610	540	895	895	3925	5795	695	
(ii) Advance works	Ha.	3560	535	1000	1000	4150	6500	1200	
(iii) Maintenance	Ha.	6330	100	1750	1750	4785	5680	895	

III Social Forestry:

(a) Plantation									
(i) Final Plantation	Ha.	2610	450	485	485	2725	4725	425	
(ii) Advance works	Ha.	2420	600	485	485	2755	5400	100	
(iii) Maintenance	Ha.	2805	935	1190	1190	4805	5290	485	
(b) Distribution of seedlings	No. in lakh	40.00	8.41	10.00	10.00	40.89	80.00	15.00	
(c) Plantation Loktak Catchment Areas:									

(i) Final Plantation	Ha.	0	0	0	0	0	5000	Convergence with activities of LDA	
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ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	(ii) Advance works	Ha.	0	0	0	0	0	6400	1000	
	(iii) Maintenance	Ha.	0	0	0	0	0	5800	0	
	IV Urban & Recreational Forestry:									
	(a) Ornamental Road Side Plantation	Km.	50.00	2.50	30.50	30.50	95.40	150.00	30.00	
	V Extraction of Forest Produce:									
	(i) Timber	cu.m.	12150.00	17178.00	1880.00	1880.00	19058.00	23800.00	3900.00	
	(ii) Firewood	Mt.	127000.00	68186.00	15000.00	15000.00	83186.00	150000.00	20000.00	
	VI Development of Minor Forest Produce:									
	(a) Plantn. of bamboo, cane.									
	(i) Final Plantation	Ha.	50	20	0	0	20	50	10	
	(ii) Advance works	Ha.	50	10	0	0	10	50	10	
	(b) Plantn. of medicinal plants									
	(i) Final Plantation	Ha.	50	20	57	57	77	50	10	
	(ii) Advance works	Ha.	50	67	19	19	86	50	10	
	VII Awareness campaign									
	(i) Creation of "Van Chetna Kendra"/Awareness campaigns	No.								
	(ii) Forest and Wildlife awareness campaigns	Nos.	100	80	20	20	100	100	20	
	VIII Forest Infrastructure									
	(i) Construction/improvement of Forest compound/roads	Km.	8	9	3	3	12	10	2	
	(ii) Purchase of vehicles	Nos.	6	0	0	0	0	10	2	
	(iii) Construction of offices & quarters	No.	10	5	3	3	2	50	10	
	IX 2407 - Rubber Plantation:									
	(i) Final Plantation	Ha.	150	0	15	15	15	100	4	
	(ii) Advance works	Ha.	150	15	4	4	19	100	20	
	(iii) Maintenance		225	75	75	75	285	285	90	

Animal Husbandry & Dairy Development:

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
1	Annual Milk Production	000 tonnes	500.00	79.00	85.00	85.00	100.00	357.72	85.00	
2	Annual Meat Production	000 tonnes	135.00	21.81	30.00	30.00	35.00	3832.70	30.00	
3	Annual Egg Production	lakhs	5000.00	850.00	900.00	900.00	1000.00	6387.86	1000.00	
4	Vaccination of Livestock	lakhs	65.00	10.00	20.00	20.00	25.00	50.00	30.00	
5	Vaccination of Birds	lakhs	80.00	12.00	20.00	20.00	30.00	45.00	30.00	
6	Treatment of Livestock	lakhs	25.00	4.10	6.00	6.00	7.00	10.00	10.00	
7	Induction of Mobile Clinic	No.	8.00	---	1.00	1.00	1.00	5.00	---	
8	Insemination of Cows	lakhs	2.00	12.50	40.00	40.00	40.00	60.00	40.00	
9	Castration of Scrub bulls	thousand	50.00	10.00	12.00	12.00	15.00	30.00	15.00	
10	Production & Supply of Chicks & Ducklings	lakhs	20.00	0.50	1.30	1.30	2.00	10.00	4.00	
11	Production & Supply of Piglets	thousand	10.00	1.16	1.00	1.00	1.00	10.00	1.00	
12	Impart of training to the farmers	thousand	12.50	2.25	3.00	3.00	5.00	10.00	5.00	
13	Impart of Rresher training to A.I.Worker	Nos.	250.00	50.00	50.00	50.00	50.00	250.00	50.00	
14	Orgn. of Public Awareness on A.I.	Nos.	300.00	90.00	90.00	90.00	90.00	450.00	90.00	
15	Awareness Organisation of Seminars/Workshops	Nos.	10.00	2.00	2.00	2.00	2.00	10.00	2.00	
16	Distribution of bulls for natural breeding	Nos.	300.00	40.00	40.00	40.00	32.00	150.00	32.00	
17	Distribution of chicks and duckling for promotion of backyard poultry farmers	no of farmer	15000.00	8000.00	2000.00	2000.00	1000.00	20000.00	20000.00	
					100.00	100.00	400.00	400.00	400.00	
18	Incentives for rearing of Manipur Pony	no of farmer	400.00	300.00	100.00	100.00	100.00	400.00	400.00	
19	Incentives to breeder for rearing of Mithun	no of farmer	400.00	---	---	---	1.00	---	---	
20	Opening of Molecular Biological Laboratory	no of phase	1.00	1.00	1.00	1.00	1.00	5.00	5.00	
21	Assistance to Public Sector/Local bodies for taking up Livestock devp.	No.	12.00	1.00	---	---	---	---	---	
22 (i)	Establishment of model village	No.	60.00	---	---	---	---	---	---	
22 (ii)	Selection of beneficiaries	No.	3000.00	---	---	---	---	---	---	
23	Diary milk handling in Govt. Milk Plant	000 litres	10.00	5000.00	5000.00	5000.00	5000.00	15000.00	8000.00	
24	Opening of Private Milk Booths	Nos	75.00	75.00	---	---	75.00	50.00	10.00	
25	Induction of Insulate Milk Tanker Van	Nos	2.00	---	---	---	---	---	---	
26	Establishment of Mini Dairy Plant	Nos	3.00	3.00	2.00	2.00	3.00	2.00	2.00	

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
27	Distribution of CB female calves to Tribal families for organisation of DCS	Nos	750.00	---	---	---	---	---	---	
28	Distribution of famle buffalo calves to BPL familes for organisation of DCS	Nos	750.00	---	---	---	---	---	---	
29	Giving of Managerial Subsidies to the Dairy Co-operative societies	No.	0.00	---	---	---	---	10.00	10.00	
Fisheries:										
1. Fish Production										
i).	Inland	000 MT	27,500	20,200	22,200	22,200	42,400	34,990	24,500	
2. Fish Seed Production:										
i)	Public	Millions	15.00	14.00	18.00	18.00	32.00	25.00	20.00	
ii)	Private.	Millions	115.00	114.00	116.00	116.00	230.00	130.00	119.00	
Cooperation:										
1	Grant in aid	1	5	4	1	1	5	5	1	
2	Assistance to Coops.	6	1152	277	281	281	558	1040	64	
3	Revival of PACS	1	215	0	204	204	204	0	0	
4	Cooperative Building	1	69	34	8	8	42	28	6	
5	Dirction and Admn.	1								
	Total:	10	1441	315	494	494	809	1073	71	
II Rural Development:										
1	MGNREGA	Job Card	462041	433856	462041	462041	462041	615759	492607	
2	SGSY	SHGs	1050	1050	861	861	1050	1575	947	
3	IAY	House	164080		2670	2670	164080	188488	2937	
4	BRGF	Nos	3007	2099	908	908	3007	5012	1002	

IV Irrigation & Flood Control Department

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
A COMPLETED PROJECTS/ERM PROJECTS										
1	Loktak Lift Irrigation	Ha	20800.00	2150.00	4000.00	--	2150.00	21850.00	4000.00	
2	Sekmai Barrage Project	Ha	7296.00	1800.00	2100.00	--	1800.00	6290.00	2100.00	
3	Imphal Barrage Project	Ha	5600.00	1600.00	1900.00	--	1600.00	5400.00	1900.00	
4	Khoupum Dam Project	Ha	1000.00	0.00	700.00	--	0.00	1000.00	700.00	
5	Singda Multipurpose Project	Ha	2648.00	1000.00	1000.00	--	1000.00	3150.00	1000.00	
	Total (A) :		37344.00	6550.00	9700.00	--	6550.00	37690.00	9700.00	
B Ongoing Projects										
1	Khuga Multipurpose Prject	Ha	10000.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	
2	Thoubal Multipurpose Prject	Ha	29400.00	10860.00	12540.00	5000.00	15860.00	13540.00	13540.00	
3	Dolaihabhi Barrage Project	Ha	7545.00	0.00	7545.00	0.00	0.00	7545.00	7545.00	
	Total (B) :		46945.00	15860.00	25085.00	5000.00	20860.00	26085.00	26085.00	
C New Projects										
1	Chakpi Multipurpose Project	Ha	--	--	--	--	--	15260.00	0.00	
2	Jiri Irrigation Project	Ha	--	--	--	--	--	9775.00	0.00	
	Total (C) :		--	--	--	--	--	25035.00	0.00	
	Total for A+B+C		84289.00	22410.00	34785.00	5000.00	27410.00	88810.00	35785.00	
Flood Control:										
1	Embankment	Km	321.00	225.00	96.00	96.00	321.00	132.00	28.00	
2	Drainage	Km	119.00	61.00	58.00	58.00	119.00	47.00	11.00	
3	Anti erosion	Km	91.00	61.00	30.00	30.00	91.00	90.00	18.00	
4	Culverts	No	36	33	3	3	36	31	7	
CADA:										
1 On going project										
	i) Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts.		6.665	6.665	2.100	2.100	8.765	3.365		Correction of System Deficiencies
	ii) Cluster of 37 M.I. Schemes in Thoubal, Ukhrul, Chandel and Churachandpur Districts.		6.420	6.290	0.130	0.130	6.420			

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	iii) Cluster of 21 M.I. Schemes in Bishnupur District.		9.600	6.491	3.109	3.109	9.600			
	iv) Khuga Multipurpose Project.							5.154	5.154	
	Sub-Total		22.685	19.446	5.339	5.339	24.785	8.519	8.519	
2	New Project									
	A CAD Component :									
	i) Thoubal Multipurpose Project Phase-II		2.485	0.672	1.900	1.900	2.572			
	ii) Khuga Multipurpose Project.		9.575	1.350	3.300	3.300	4.650			
	iii) Other M.I. Schemes		15.503	1.733	0.682	0.682	2.415			
	v) Cluster of 160 M.I. Schemes under Imphal East, Imphal West and CCpur Districts.							16.973	2.895	
	vi) Cluster of 102 M.I. Schemes under Ukhrul, Chandel and Thoubal Districts.							15.040	2.270	
	vii) Cluster of 99 M.I. Schemes under Senapati, Tamenglong and Bishnupur Districts.							15.025	2.270	
	Sub-Total		27.563	3.755	5.882	5.882	9.637	47.038	7.435	
	B Bharat Nirman		15.832							
	C Repair, Renovation and Restoration									
	i) CAD Component							7.500		
	ii) Water bodies							5.000		
	D Potential Creation									
	i) Constn. Of pick up Weir		13.500					2.000		
	ii) Constn. Of Watrer Harvesting Structure		1.000					1.000		
	LDA:									
	DRR Infrastructure									
	Pond Based water Filtering systems	units					50.00	5.00		
	Strengthening of Rural markets	units					40.00			

V Energy

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10

Power**1 Generation Installed Capacity**

a) Hydro

MW	<p>MoU signed between the GoM and NHPC Ltd. for implementation of Loktak Downstream HE Project (66 MW). Promoters agreement has also been signed . Tipaimukh (M) HEP: MOU among the three partners has been signed. Share Holders Agreement has been signed.</p>	<p>Implementation of Loktak Down Stream HE project will be started. Formation of Joint Venture Company for implementation of Tipaimukh HE Project.</p>	<p>Implementation of Loktak Down Stream HE project will be started. Formation of Joint Venture Company for implementation of Tipaimukh HE Project.</p>	<p>Implementation of LDS & Tipaimukh HE projects will be taken up in full swing. Preparation of DPRs for Irang, Tuivai & Nungleiband HE projects proposed to be completed and implementation of the projects to be started.</p>	<p>Implementation of Loktak Down Stream HE project will be taken up in full swing.</p>
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2 Transmission & Distribution

I 220 KV line above & below

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
a)	220 KV line / 400 KV line	Km.	170	Equity participation at the North East Transmission Company for construction of Pallatana - Silchar - Bongaigaon 400 KV D/C line.	Payment of full equity share is proposed to be contributed and the 400 KV line is proposed to be started.	Payment of full equity share has been contributed for 400 KV line.	Stringing of line is proposed to be completed	Stringing of line is proposed to be started.		
b)	132 KV line (S/C)	Km.	87	Line bay at Kakching & Churachandpur has been completed. Supply of materials for 132 KV line for Chandel S/S has been started.	25 Km. for Chandel S/S is proposed to be completed.	5 Km. for Chandel S/S is proposed to be completed.	20 Km. for Chandel, 25 Km. for Ukhru & 60 Km for Moreh S/S = 105 Km is proposed to be completed.	132 KV line for Chandel and Ukhru sub-stations proposed to be completed and charged.		
c)	132 KV line (D/C)	Km.	482	2 Kms. for 132 KV LILO at Jiribam and 7 km. For 132 KV LILO at Rengpang have been completed.	Stringing of 20 km. of LILO 132 KV for Kongba sub-station is proposed to be completed.	Stringing of 20 km. of LILO 132 KV for Kongba sub-station is proposed to be completed.	Stringing of 200 Kms. LDS S/S, 10 Km. of 10 Km for Irang	Erection of line proposed to be Started		

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007 12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012 13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
d)	132 KV 2nd Ckt. Line	Km.	116.05	Stringing of 23 Km. of Ningthoukhong - Churachandpur 132 line completed.	15 Kms. for Yaingangpokpi to Kakching via Kongba and 15 Km. for Kakching to Churachandpur = Total 30 Kms.	Work orders proposed to be issued	60 Kms. for Yaingangpokpi to Kakching via Kongba and 23 Km. for Kakching to Churachandpur = Total 83 Kms.	15 Kms. for Yaingangpokpi to Kakching via Kongba and 15 Km. for Kakching to Churachandpur = Total 30 Kms.		
e)	Restrining of 132 KV line	Km.	53	Panther conductor & insulators has been procured. Further supply orders for ACSR (Panther) conductors and 120 KN Disc insulators for re-stringing of the theft portion of Leimatak - Jiribam line have been issued.	Restrining of 48 K Restrining of 48 Kms.					

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
f)	33 KV line (S/C) (Normal Plan)	Km.	70	Jesami - 50 Km., Shivapurikhan - 40 Km, Shinghat -35 Km, Namare - 43 Km., Thinkew - 40 Km, New Lamka - 0.5 Km = Total 198.5 Km completed.	Chingarel - 5 Km., Nungbi Khullen - 5 Km. and Sinjol - 10 Km. = Total 20 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be started.	Tousem - 42 Km. and Tamei - 50 Km. = Total 92 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be started.	401 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be completed.	192 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be completed.		
g)	33 KV LILO line	Km.	5	0.1 Km of LILO for Kangla S/S completed. Work order for construction of LILO lines for Kakwa & Mantripukhri issued.	Mantripukhri - 6 Km., Oinamlong - 3, Kakwa - 5 Km., JNIMS - 1 Km., Capitol Project - 1 Km. = Total 16 Km.	Kakwa - 5 Km.	Mantripukhri -12 Km., Oinamlong - 3, JNIMS - 3 Km., Capitol Project - 1.5 Km. = Total 19.5 Km.	Mantripukhri -5 Km., Oinamlong - 1, JNIMS - 3 Km., Capitol Project - 1.5 Km. = Total 10.5 Km.		

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
h)	Strengthening of 33 KV line	Km.	163.5	Strengthening of 44.5 Km 33 KV line from Nilakuthi to Kangpokpi via Leimakhong completed and that of Yurembam to Kakching via Mayang Imphal has been started. Work orders for strengthening of 33 KV lines from Yaingangpokpi to Hundung, Kaching to New Chayang, Moirang to Moirang Khunou on turn key basis have been issued.	42.8 Km. for Yurembam to Kakching via Mayang Imphal, 15 Km. for Yaingangpokpi to Hundung via Litan, 10 Km. for Kakching to New Chayang, 5 Km. for Moirang to Moirangkhunou, 10 Km. for Moirang to CCpur, 5.2 Km. for Iroisemba to Lamphal, 10 Km. for Utlou to Ningthoukhong, 10 Km for Kongba to Thoubal, 10 Km. for Yaingangpokpi to Khumanlampak via Napetpali = Total 118 Km	42.8 Km. for Yurembam to Kakching via Mayang Imphal, 15 Km. for Yaingangpokpi to Hundung via Litan, 10 Km. for Kakching to New Chayang, 5 Km. for Moirang to Moirangkhunou, 10 Km. for Moirang to CCpur, 5.2 Km. for Iroisemba to Lamphal, 10 Km. for Utlou to Ningthoukhong, 10 Km for Kongba to Thoubal, 10 Km. for Yaingangpokpi to Khumanlampak via Napetpali = Total 118 Km	17 Km. for Yaingangpokpi to Hundung via Litan, 8.4 Km. for Kakching to New Chayang, 1.5 Km. for Moirang to Moirangkhunou, 9.43 Km. for Moirang to CCpur, 10.3 Km. for Utlou to Ningthoukhong, 5 Km for Kongba to Thoubal, 11.8 Km. for Yaingangpokpi to Khumanlampak via Napetpali and new 216.83 Km. = Total 345.86 Km	17 Km. for Yaingangpokpi to Hundung via Litan, 8.4 Km. for Kakching to New Chayang, 1.5 Km. for Moirang to Moirangkhunou, 9.43 Km. for Moirang to CCpur, 10.3 Km. for Utlou to Ningthoukhong, 5 Km for Kongba to Thoubal, 11.8 Km. for Yaingangpokpi to Khumanlampak via Napetpali = Total 64.43 Km		

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i)	Under System Improvement									
	i) 11 KV line (Overhead)	Km.	50	20	50	50	250	50		
	ii) Strenghtening of 11 KV line	Km.	50	5	10	10	50	20		
	iii) LT line (Overhead)	Km.	100	2	20	20	500	100		
	iv) Strenghtening of LT line	Km.	50	2	10	10	50	20		
	v) Power supply improvement of district hospitals	No.	7	2	5	5				
	vi) Stringing of dedicated 11 KV line for providing power to Water Supply scheme and Sainik school	Km.		6 Km. for Sainik School and 29 Km. for Water Supply scheme completed.						
II.	Sub-Station	No.								
a)	220/132 KV S/S		1							
b)	132/33 KV S/S(New)		3	1 no. at Rengpang sub-station with State Plan support has been completed.	Works for Chandel is proposed to be taken up in full swing with State Plan Support.	Sub-station work at Jiribam and Kongba are proposed to be completed. Works for installation of Chandel 132/33 KV S/S has been started .	2 Nos. at Chandel & Moreh	1 No. at Chandel		

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Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
c)	132/33 KV S/S (Upgradation)		5	3 nos. at Kakching, Churachandpur and Karong sub-stations are completed.	Works for augmentation of sub-stations at Ningthoukhong, Yaingangpokpi and Rengpang are proposed to be taken up.	Works for augmentation of sub-stations at Ningthoukhong and Yaingangpokpi are proposed to be taken up.	6 Nos. at Ningthoukhong, Kakching, Yurembam, Yaingangpokpi, Rengpang & Jiribam	3 Nos. at Ningthoukhong, Yurembam & Yaingangpokpi		

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
d)	33/11 KV S/S(New) (Normal Plan)		14	8 nos. at New Lamka, Singhat, Lakhamai, Namare, Kangla, Jesami, Shivapurikhan & Thinkew (with State Plan support) has been completed. Further, supply orders for Bolt & Socket type Tension Harware Fittings for 11 KV, 90 KN Disc Insulator and 24 volt, 250 AH Battery charger for construction of 33/11 KV sub-stations at Shivapurikhan, Tamei, Singhat & Tousem have been issued. Work orders for construction of 33/11 KV S/Ss at Kakwa & Mantripukhri issued.	5 nos. at Tousem, Tamei, Willong, Sekmaijin and Ukhrol Kunjao with State Plan support are proposedd to be completed. Construction works for Kakwa, Sinjol, Mantripukhri, Chingaren,Oinam ong, Nungbi Khullen, JNIMS and Capitol Project are also proposed to be taken up.	4 nos. at Kakwa, Tousem, Sagolmang and Tamei with State Plan support are proposed to be completed.	18 nos.	5 Nos.		

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Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
e)	33/11 KV (Augmentation) (Normal Plan)		26	4 nos. at Mongsangei, Lamphel, Kongba and Nilakuthi S/Ss are completed. Further supply order for CT has been placed for augmentation of Kakching and Thoubal 33/11 KV sub-stations and that for PT has been placed for augmentation of Kongba and Mongsangei 33/11 KV sub-stations.	8 Nos. at Keishampat, Yurembam, Iroisemba, Leimakhong, KPI, Saikul, Litan and Wanging are proposed to be completed.	1 No. at Iroisemba is proposed to be completed.	14 nos. S/Ss at Keishampat, Yurembam, Airport, Nambol, Bishnupur, Ningthoukhong, Moirang, Moirangkhnou, Jiribam, Tamenglong, Khoupum, Leimakhong, New Chayang and Wanging are proposed to be completed.	6 nos. S/Ss at Keishampat, Yurembam, Airport, Tamenglong, Leimakhong and New Chayang are proposed to be completed.		
f)	Under System Improvement									
	i) 11/0.4 KV S/S(New)		500	58 nos.	100 nos.	100 nos.	500 nos.	100 nos.		
	ii) 11/0.4 KV (Augmentation)		500	34 nos.	50 nos.	50 nos.	500 nos.	50 nos.		
III	Metering									
	i) 132 KV feeder & transformer meter						57	20		
	ii) 33 KV feeder & transformer meter						62	30		
	iii) 11 KV feeder meter						69	30		
	iv) Pre-payment Energy Meter					1000	55000	20000		

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Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
v	Consumer Metering						37289	5700		
vi	Relacement of Meter						99827	20200		
3	APDRP /R-APDRP Scheme		APDRP : Most of the works completed.R-APDRP : Information Technology (IT) consultant for power system study and study of the system by the Consultant under Restructured - APDRP appointed. Preparation of scheme report for 13 towns in Manipur and approved by Ministry of Power, GOI.	Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing are proposed to be procured. Implementation of R-APDRP scheme for 13 towns are proposed to be started.	Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing are proposed to be procured. Implementation of R-APDRP scheme for 13 towns are proposed to be started.	Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing are proposed to be procured. Implementation of R-APDRP scheme for 13 towns are proposed to be started.	Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing are proposed to be procured. Implementation of R-APDRP scheme for 13 towns are proposed to be started.	Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing are proposed to be procured. Implementation of Package - B of R-APDRP scheme for 13 towns are proposed to be started.		
4	Special Plan Assistance (SPA)									
a)	Renovation & Modernisation of Yurembam 132/33 KV sub-station		1	Major equipment received	Proposed to be completed	Proposed to be taken up in full swing	Proposed to be completed	Proposed to be completed		

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
b)	Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			Receipt of Line materials & bay equipment started. Sub-stion and line works are taken up in full swing.	Erection of line and installation of line bays proposed to be taken up in full swing.	Erection of line and installation of line bays proposed to be taken up in full swing.	Erection of line and installation of line bays proposed to be Completed	Erection of line and installation of line bays proposed to be Completed		
c)	Construction of 132/33 KV sub-station at Ukhrul and its associated 132 KV S/C line			Receipt of Sub-station equipment and Line materials started. Sub-stion and line works are taken up in full swing.	Sub-stion and line work works proposed to be taken up in full swing.	Sub-stion and line work works are taken up in full swing.	Sub-stion and line works proposed to be completed.	Sub-stion and line works proposed to be taken up in full swing.		
d)	Completion of ongoing APDRP scheme (Greater Imphal Phase - I)			Laying of underground cable (HT & LT) and installation of distribution stations at Paona Bazar and Thangal Bazar. construction of 22/11 KV sub	The scheme is sub-proposed to be completed.	The scheme is proposed to be completed.				

INDUSTRIES AND MINERALS**I: VILLAGE & SMALL ENTERPRISE DIRECTION & ADMINISTRATION**

1 Directorate HQ	Computerisation	20	8	0	0	8	0	0
2 District Industries Centres	Nos. vehicles/Commp	20	13	0	0	13	0	0

ANNEXURE-II

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
4	Building Programme	Nos. building cons/reno	9	4	0	0	4	0	0	
TRAINING PROGRAMMES										
1	Departmental Training Centres(SSI, HL & HC)	Nos. trainee	3395	2244	727	727	2971	3995	799	
2	EDP	Nos.EDP/Awareness	25	15	30	30	45	0	1800	
3	Departmental Capacity Building	Nos. official	150	65	0	0	65	0	0	
4	Building Programme	Nos. Building	39	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	
SMALL SCALE INDUSTRIES										
1	Incentives under Industrial Policy	Nos. SSI	25	8	20	20	28	100	20	
2	Policy Implementation	Nos. Awareness	0	10	11	11	21	0	0	
		Nos. Publication	0	1	1	1	2	0	0	
3	Seed Margin Money Loan	Nos. Person	275	0	0	0	0	0	0	
5	Quality Testing Centres	Nos. Centres	1	0	0	0	0	0	0	
9	Filing of Online Entrepreneurs'Memorandum	Nos. Centres	0	10	0	0	10	0	0	
HANDLOOM INDUSTRIES										
1	Marketing Incentives on Handloom cloths	Nos.	340	0	0	0	0	0	0	
2	Integrated Handloom Cluster Development Scheme	Cluster/Society	30	1526	1400	1400	2926	1400	35	

ANNEXURE-II

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
3	Handloom Export Scheme (Formerly DEPM)	No. PWCS	11	41	50	50	91	588	60	
4	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	835	704	0	0	704	0	0	
5	Contributory thrift Fund	Nos. weaver	295000	0	0	0	0	0	0	
6	Integrated H/L Vil. Dev. Projects	Nos. PWCS	10	8	0	0	8	0	0	
7	Project Package(Target Group App.)	Nos. project	10	56	0	0	56	0	0	
8	Mahatma Gandhi Bunkar Bima Yojana	Nos.	0	0	50000	50000	50000	250000	50000	
9	Health Insurance Scheme	Weavers Nos.	0	32537	76923	76923	109460	60000	50000	
10	Follow-up Programme	Weavers Nos. Ex- trainee	375	0	0	0	0	0	0	
11	Raw Material Bank	Yarn Bundles	565000	324875	28250	28250	353125	190687500	38137500	
12	Publicity & Exhibition	Nos. Exhibition	20	13	5	5	18	128	44	
13	Survey & Research & Development	Nos. collection	350000	26	26	26	52	1500	300	
14	Modernisation of Handloom	Nos. Weaver	0	2	0	0	2	0	0	
15	Textile Processing House	Ccommunity Nos. Weaver	834	0	0	0	0	0	0	
16	Marketing & Export	Nos. Machine programme	18	0	0	0	0	0	0	
17	Mini Museum	Nos. items	3	0	0	0	0	0	0	
18	Other Promotional Programme/HL Dev. Programme	Nos. programme/ Student	3000	0	0	0	0	0	0	
			10	107	60	60	167	111	22	

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Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007 12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012 13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
19	Mechanised Dye House	Yarn	44444	20000	0	0	20000	0	0	
		Bundles								
	Construction	Sq. ft	0	756	1512	1512	2268	0	0	
	Renovation of room	Nos. room	0	2	1	1	3	0	0	
	Fencing	Ft	0	0	200	200	200	0	0	
	Lab Equipment	Nos.	0	2	0	0	2	0	0	
	Drainage	Ft	0	0	200	200	200	0	0	
	Purchase of Equipment	Nos.	0	0	2	2	2	0	0	
21	Powerloom	Nos.	0	0	1	1	1	0	0	
		Programme/ campaign								
22	Technology Upgradation	Nos	0	0	1	1	1	1500	300	
23	Recapitalization and waiving of loan	Nos	0	0	1	1	1	10000	200	
HANDICRAFT INDUSTRIES										
1	Assistance to Individual Artisans	Nos. Artisan	690	200	40	40	240	313	313	
2	State Awards to Master Craftspersons	Nos. Master Craftsman	140	104	38	38	142	180	36	
3	Modernisation of Handicraft	Nos. Craftsman	215	80	20	20	100	0	0	
4	Original Works	Nos. Craftsman	120	10	40	40	50	0	0	
5	Study Tours of Handicraft Artisans	Nos. Artisan	140	20	20	20	40	0	0	
6	Renovat./Expan. of Emporium (25% S.S)	Nos. Emporia	15	0	0	0	0	0	0	
7	Development of Kouna products	Nos. Artisan	95	130	0	0	130	0	0	
8	Publicity&Exhibition, Documentation	Nos. Exhibition	5	0	1	1	1	0	0	

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
		No.	0	4	4	4	8	5	1	
		Publication item								
9	Surveys and Census of Handicrafts	Nos.	9	9	3	3	12	0	0	
10	Crafts Museum	Nos.	190	2	1	1	3	0	0	
11	EDP and Training (kouna etc)		0	0	0	0	0	0	0	
	Kouna crafts	Nos.	0	0	3	3	3	0	0	
12	Workshed Subsidy	Nos.	0	0	0	0	0	500	100	
		Workshed								
13	Cluster Development	Nos.	0	0	0	0	0	5	1	
		Cluster/Society								
14	Handicraft Village	Nos. village	0	0	0	0	0	5	1	
	KHADI & VILLAGE INDUSTRIES									
1	Multidisciplinary Training Centres	Nos. Centre	1	1	0	0	1	0	0	
	FOOD PROCESSING INDUSTRIES									
1	Food Processing Training Centre	No. Centres	0	2	0	0	2	0	0	
	Construction	Nos. room	0	13	0	0	13	0	0	
	Road	m	0	0	0	0	0	0	2	
	Purchase of machinery	Nos.	0	10	0	0	10	0	0	
2	Training on FPI	Nos.	600	430	600	600	1030	3000	600	
		trainees								
3	Infra. Dev. of fish and meet process. Ind.	Nos.	0	0	50	50	50	125	50	
4	Research and Development of FPI	No.	1	1	0	0	1	10	2	
	Research Project	Nos.	0	4	3	3	7	15	3	
5	Mobile Food Procc. for Fruit&Veg.	No.	1	2	0	0	2	0	0	
	Construction of Storage House	Nos.	0	1	1	1	2	0	1	
	Storage Tanks	Nos.	0	0	20	20	20	0	20	

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	Appointment	Nos.	0	0	4	4	4	0	4	
	6 Mini cold storage & FP Unit.	Nos. storage	10	0	0	0	0	50	10	
	7 Strengthening of Nodal Agency	No.	3	4	0	0	4	0	0	
		Repairing	0	0	8	8	8	5	1	
		Nos.	0	61	0	0	61	0	0	
		furniture								
		Appinment	0	0	22	22	22	0	0	
	8 Documentation/Handbook	Nos.	9	0	0	0	0	50	10	
	9 Pilot Plant on Pork Processing Ind.	Nos.	1	0	0	0	0	0	10	
	10 Project report preparation	Nos.	25	17	7	7	24	30	6	
	11 Agricultural & Processed Food Products Export Development Authority(APEDA)	Nos.	9	3	0	0	3	0	0	
		Nos.	0	0	8	8	8	0	0	
		Nos.	0	14	2	2	16	50	10	
	12 Regional Extension Service Centre(RM)	Nos.	45	3	2	2	5	10	2	
		Nos.	0	0	150	150	150	0	137	
		Nos.	0	264	0	0	264	0	0	
	13 Insulated Box(Fish)	Nos.	6000	834	300	300	1134	1500	300	
	14 Publicity & Campaign	Nos.	30	13	5	5	18	30	5	
	15 Marketing & Export Development Project: Multi Chamber Cold Storage at Imphal Airport	Nos.	0	0	0	0	0	1	1	
	16 Agri Export Zone for Passion Fruits	Nos.	1	20	0	0	20	0	0	
	17 Food & Beverages	Nos.	0	1	0	0	1	50	10	
	18 Food Park	Nos.	1	2	0	0	2	0	0	
	19 Total Quality Management	Nos.	45	0	0	0	0	50	10	
	20 Bar Coding	Nos.	45	0	0	0	0	0	0	
	21 Forward Linkage/Integration	Nos.	45	0	0	0	0	50	10	
	22 Efforts for Quality Assurance and Codex Standard	Nos.	1	1	0	0	1	0	0	

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	Machinery & Equipments	Nos.	0	0	18	18	18	0	20	
	Construction	Nos.	0	6	2	2	8	0	0	
23	Promotion of Quality Assurance/Safety Concept	Nos.	27	0	0	0	0	0	0	
24	Food Fortification	Nos.	2	0	0	0	0	10	2	
25	Promotional activities in Food Processing Industries	Nos.	33	15	5	5	20	25	5	
26	Setting up of Packaging Centre & value added Centre	Nos.	1	0	0	0	0	0	0	
27	Assistance for Ex-trainees in setting up of FPI units	Nos.	800	101	50	50	151	0	50	
28	Setting up of Modern Abattoirs	Nos.	7	0	0	0	0	1500	300	
29	Supports for FPI Units	Nos.	1	21	50	50	71	250	50	
30	Value Added Centre	Nos.	1	0	0	0	0	5	1	
31	Modernisation of Huller Rice Mill	Nos.	500	200	0	0	200	750	150	
32	Development of Food Industry Cluster	Nos.	10	3	3	3	6	0	20	
		Nos.	0	0	200	200	200	1	1	
33	Food Processing Training Institute	Nos.	0	1	0	0	1	0	0	
		Nos.	0	0	20	20	20	0	0	
34	Development of Exportable Products and their marketing	Nos.	0	0	0	0	0	50	11	
35	Upgradation of Quality Street Food	Nos.	0	0	1	1	1	5	1	
36	Establishment of Common Facility Centre /Cold Chain(Senapati & Ukhul)	Nos.	9	1	1	1	2	2	2	
37	National Mission on Food Processing	Nos.	0	0	0	0	0		1	
	Fair & Exhibition									
1	India International Trade Fair(IITF)/Business Submit/NE Expo BAMBOO BASED INDUSTRIES	Nos. Exhibition	5	21	6	6	27	0	0	

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	1 Bamboo Technology Park	No. DPR	1	1	0	0	1	0	0	
		Nos. Cluster	0	0	0	0	0	3	2	
	2 Training Programmes									
	Bamboo Blinds	Nos.	150	0	0	0	0	0	0	
	Furniture making at CBTC	Nos.	0	20	20	20	40	100	20	
	Bamboo Charcoal and Briquette Making	Nos.	0	0	20	20	20	100		
	Utility & Strip Coiling Product	Nos.	0	20	20	20	40	100	20	
	Industrial processing of Bamboo	Nos.	0	0	0	0	0	100	20	
	EDP	Nos.	0	0	20	20	20	0	0	
	4 Construction of Brick Kilns	Nos.	30	0	0	0	0	0	0	
	Electronics									
	1 Solar Voltaic System	No. Park	1	0	0	0	0	0	0	
	2 Computer Training and IT Enabled Services	Nos. trainee	150	0	0	0	0	0	0	
	3 Computerization of Transport Records etc.	Nos.	30	0	0	0	0	0	0	
	Trade & Commerce									
	1 Commerce Cell/Indo Myanmar Trade	No. trg. Programme/rainees	15	107	6	6	113	0	0	
		Nos. Survey	0	1	1	1	2	0	0	
		Nos. visit	0	1	0	0	1	0	0	
		Nos. vehicle	0	0	1	1	1	0	0	
	2 Training cum awareness	Nos. Programme	60	16	4	4	20	0	0	
	3 Buyers-Shellers Meet	Nos. meet	50	10	3	3	13	0	0	
	4 Export & Excellence Award	Nos. Award	20	4	4	4	8	0	0	

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10

II: INDUSTRIES OTHER THAN VSE

1	MANIDCO	Nos. employees retrenched	0	4	0	0	4	0	0	
2	Quality Testing Centre	Nos.	0	1	0	0	1	0	0	
3	Industrial Growth Centre	Nos. centre	0	0	1	1	1	0	0	
4	New Industrial Estates	Nos.	0	0	0	0	0	3	2	
5	Industrial Estate Construction	Nos. room	0	0	2	2	2	0	0	
	Providing of 11KVA Power Line	Nos.	109	0	5	5	5	0	0	
	Renovation of Shed	Nos. room	0	1	0	0	1	0	0	
	Improvement of road	metre	0	3	34	34	37	0	0	
	Land Acquisition	Nos	0	820	0	0	820	0	0	
6	Building Programme		0	0	2	2	2	0	0	
	Construction of DICs Office	Nos.	0	0	0	0	0	0	0	
	Repairing	Nos.	0	0	3	3	3	0	0	
7	New Buildings of DIC Office	Nos.	0	0	42	42	42	0	0	
			0	0	0	0	0	3	2	

III: MINERAL DEVELOPMENT

1	Training	Nos. persons	15	7	0	0	7	0	0	
2	Mineral Exploration									
a)	Reconnaitory traverses	L.Km	5500	1800	800	800	2600	0	0	
b)	Large Scale mapping (1:25,000scale)/(1:12,500 scale)	Sq. Km.	1800	305	100	100	405	0	0	
c)	Detailed mapping (1:5,000 scale)	Sq. Km.	5	0	0	0	0	0	0	
d)	Detailed mapping(1 : 2,000)	Sq. Km.	8	1.5	0	0	1.5	0	0	
e)	Geo-chemical Mapping	Sq. Km.	500	211	50	50	261	0	0	
f)	Drilling	M	1200	670	300	300	970	0	0	
g)	Pitting/trenching	CuM	1000	800	300	300	1100	0	0	

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
	h) Sampling	Nos,	5000	1000	500	500	1500	0	0	
	i) Testing of rock for industrial utilization	Cu.M	As neccy	0	50	50	50	0	0	
	j) Rocks/minerals testing	Nos.	5000	1100	500	500	1600	0	0	
	k) Purchase of vehicles	Nos.	0	2	2	2	4	0	0	
3	Infrastructure Development	Km	0	4.3	0	0	4.3	0	0	
4	Other Expenditure(Building)	Nos. room	2	1.4	0	0	1.4	0	0	
Sericulture:										
1	Central Admn. Set Up	MT	7092.87	2747.66	950	950	3872.66	6256.97	976.02	
		MT	4000	1167.77	450	388	1555.77	2944	468.75	
		No	1200	239.52	180	105	419.52	1015	161	
		No	750	66.51	100	40	186.51	952	135	
		MT	2823.25	1403.80	482.60	430.00	1833.80	2840.27	504.60	
2	Mulberry Development Programme	No	20	10	5	5	15	9	2	
		(MT)	7092.87	2747.66	950	950	3697.66	6256.97	976.02	
		MT	779.5	375	115	115	490	784.50	122.00	
3	Mulberry Seed Organization	Lac No	186.23	56.42	25	17.00	73.42	118.84	19.52	
4	Research & Training. Programme	No	250	-	-	-	-	-	-	
		No	250	-	-	-	-	250	50	
		No	50	38	10	5	43	50	10	
		-	-	-	-	-	-	10	-	
		No	10000	8230	2000	5000	13230	10000	2000	
5	Mulb Block Plantation	Hec	200	60	50	31	91	250	50	
6	Eri Dev. Programme	No	10	-	2	-	-	5	1	
		No	200	121.63	35	35	156.63	267.61	42.61	
		MT	4000	1167.77	450	388	1555.77	2944	468.75	
		MT	2000	955	360	310	1265	2000	375	
7	Silk Reeling /Spinning Fact.	Kg	5000	140	300	75	125	2500	500	
		No	25000	2809	2000	2000	4809	10000	2000	

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
Category - B										
8	Tasar Seed Organization	No	60	9.68	6	3	12.68	35.46	5.44	
9	Tasar Extension Centre	No	1200	251.17	180	105	356.17	1015	161	
		MT	30	11.50	4.00	4.00	15.50	30	4.60	
10	Weaving & Markt cum Cocoon Markt	No	1000	-	200	No fund	-	200	40	
		Mtr	30000	14803	6000	6000	20803	30000	6000	
Category - C										
12	Muga Dev. Programme	No	-	--	-	-	-	5	1	
		No	b) 30.00	2.48	1	1	3.48	19.04	2.70	
		No	750	63.98	40.00	40.00	103.98	952	135.00	
		No	18.75 (MT)	2000	1000	1000	3000	2115	3.00	
13	Grant to Sericulturists	No	2000	-	-	-	-	2000	400	
VII Transport										
Motor Vehicle:										
1	Duplicating Machine	Nos	10							
2	Computers	Nos	50	26	15	8	34	75	15	
3	UPS	Nos	5	6	6	2	8	35	7	
4	Printers	Nos	30	8	12	3	11	75	15	
5	Smoke Meter	Nos	6	2	1		2			
6	Gas Analyser	Nos	6	2	1		2			
7	Xerox	Nos	5					2	1	
8	Furniture	Nos	100	50	50	50	100	100	50	
9	Vehicles	Nos	5	4	1	1	5	5	1	
VIII Communication										
IX Science & Technology:										
SCIENTIFIC RESEARCH :										
1	Directorate of S&T (incl. building):									
a	Construction of Office Building.	No.	-		-	-	-	1	-	-

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	b Purchase of Vehicles.	No.	-	1	-	-	-	2	-	-
	c Creation of posts.	No.	-	-	-	-	-	10	-	-
	2 Science Centre & Sc. Popularisation:									
	a District level Science Centre (Improvement)	No.	80	16	-	-	-	-	-	-
	b Manipur Science Centre	No.	Cont.	Cont.	Cont.	Cont.	Cont.	-	-	-
	c Science Camps/Parks.	No.	5	2	1	1	3	-	-	-
	d State Award on Science Popln.	No.	30	24	6	6	30	-	-	-
	e National Children Sc. Congress	No.	5	4	1	1	5	-	-	-
	f Science Excursion.	No.	5	3	1	1	5	-	-	-
	g Science Fair.	No.	-	-	1	-	-	-	-	-
	h National Science/Technology Day.	No.	5	1	-	-	1	-	-	-
	i Award for New Innovation.	No.	5	1	-	-	1	-	-	-
	j Science Popularisation Programme.	No.	10	3	2	2	5	-	-	-
	k Construction of fencing in Manipur Sc. Centre.									
	3 Human Resources Development :									
	a Research Fellowship.	No.	50	-	-	-	-	-	-	-
	b Manipur Science Congress	No.	5	2	-	1	3	-	-	-
	c Short-term Training/Seminar/Conf.	No.	10		2	2	2	-	-	-
	d Seminar under HRD	No.	-		-	-	-	-	-	-
	e Training under HRD.	No.	-	1	1	1	1	-	-	-
	f Research Projects.	No.	30	15	5	1	16	-	-	-
	Grant-in-Aid for MARSAC	No.	5	4	1	1	5	-	-	-
	7 Grants-in-Aid to MASTEC	No.	5	4	1	1	5	-	-	-
	Popularisation of Science									
	1 State Award	No.	-	-	-	-	-	150	30	
	2 Children Science Congress	No.	-	-	-	-	-	5	1	
	3 Science Excursion for student inside the state	No.	-	-	-	-	-	5	1	
	4 Science Excursion outside the state.	No.	-	-	-	-	-	5	1	
	5 Distribution of Science Journal / Booklet	No.	-	-	-	-	-	5	1	
	6 Science Fair/Exhibition	No.	-	-	-	-	-	5	1	

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007 12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012 13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
7	National Science / Tech. Day.	No.	-	-	-	-	-	5	1	
8	Science Discussion/Sc. Talk	No	-	-	-	-	-	25	5	
	S&T Knowledge Resource Centres							-	-	-
1	Construction of Digital Planatarium	No.	-	-	-	-	-	1	1	
4	Improvement of Science Centre	No.	-	-	-	-	-	1	1	
	Appropriate Technology & Innovation							-	-	-
1	Innovation Award	No.	-	-	-	-	-	25	5	
2	Promotion for Innovators and Patenting	No.	-	-	-	-	-	20	4	
4	Publication of Appropriate Technology / Booklet.	No.	-	-	-	-	-	10	2	
5	Observation of Technology Innovation Day.	No.	-	-	-	-	-	5	1	
	S&T for Women, SC&ST, Disabled etc.							-	-	-
1	Awareness Programme.	No.	-	-	-	-	-	25	5	
2	Scholarship.	No.	-	-	-	-	-	25	5	
3	Training Programme.	No.	-	-	-	-	-	10	2	
	S&T for Human Resource Development & Skill							-	-	-
1	Financial Assistance.	No.	-	-	-	-	-	30	6	
2	Entrepreneurship Dev. Programme.	No.	-	-	-	-	-	10	2	
3	Science tour / Study tour.	No.	-	-	-	-	-	10	2	
4	Financial Incentive.	No.	-	-	-	-	-	25	5	
5	Training Programme.	No.	-	-	-	-	-	5	1	
	R&D and Bio-Technology Programme.							-	-	-
1	Financial Assistance.	No.	-	-	-	-	-	50	10	
2	Promotion of Bio-resource.	No.	-	-	-	-	-	25	5	
	NON CONVENTIONAL SOURCES OF ENERGY :							-		
1	Solar Energy - SPV systems:									
a)	Solar Street/Domestic Lighting System.	No.	1000	474		327	701	2000	500	
b)	Solar Home Lighting Systems.	No.	2000	2095		468	2563	5000	1000	
c)	Solar Pumps.	No.	20	28		-	-	10	-	
d)	SPV Power Plant.	No.	5	5		5	10	20	5	

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
e)	Energy Park/SADP.	No.	10	10		1	11	2	1	
f)	Electrification of Villages by SPV.	No.	-	28		35	63	99	34	
	2 Solar Energy - Solar Thermal:									
a)	Solar Water Heater	No.	220	25			25	5000	1000	
d)	Solar Cooker.	No.	500	250			250	-	-	
c)	Solar Crop Dryer.	No.	50				-	-	-	
	3 Wind energy :									
a)	Wind Mapping Project/Survey.	No.	-	5		1	6	3	1	
b)	Wind Electric Generator.	No.	5				-	-		
c)	Wind Pump	No.	5				-	-		
d)	Wind-Solar Hybrid Power Project.	No.	-	10		4	14	10	5	
	4 Micro Hydel Project	No.	-			2	2	-		
c)	Biomass Gasifier (400 Kw).	No.	-	3			3	-		
	5 Grant-in-Aid to MANIREDA.	No.	-	4		1	5	5	1	
INTEGRATED RURAL ENERGY PLANNING PROGRAMME:										
State Level IREP Programme.										
1	Solar Lantern/Lighting Systems.	No.	1000	625	-	-	625	-	-	-
2	Solar Street/ Domestic Lighting System.	No.	500	212	-	-	212	-	-	-
3	Solar Cooker.	No.	200	-	-	-	-	-	-	-
4	Solar Pump	No.	15	-	-	-	-	-	-	-
5	Improved Crematorium.	No.	20	16	-	-	-	-	-	-
6	Energy Effcient Lamp	No.	50000	23410	15000	12800	36210	-	-	-
7	Biogas Plant.	No.	200	-	-	-	-	-	-	-
8	Improved Chulhas.	No.	5000	-	-	-	-	-	-	-
9	Kerosene Lantern	No.	500	-	-	-	-	-	-	-
10	Energy Effcient Devices (LED)	No.	-	7500	15000	11300	18800	-	-	-
11	Purchase of Vehicle	No.	1					1	-	-
12	Seminar, Workshop, Tranning etc.	No.	-	-	-	-	-	5	1	-

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	IREP for Devolution of Powers to PRIs in valley districts.									
	1 Solar Lantern/Lighting Systems.	No.	-	-	-	-	-	10000	2000	-
	2 Solar Street Lamp.	No.	-	-	-	-	-	500	100	-
	3 Domestic Lighting System.	No.	-	-	-	-	-	1000	200	-
	4 Energy Effcient Lamp	No.	-	-	-	-	-	15000	3000	-
	5 Biogas Plant.	No.	-	-	-	-	-	500	100	-
	6 Improved Chulhas.	No.	-	-	-	-	-	10000	2000	-
	7 Energy Effcient Devices (LED/CFL)	No.	-	-	-	-	-	20000	4000	-
	8 Seminar, Workshop, Tranning etc.	No.	-	-	-	-	-	20	4	-
	IREP for Devolution of Powers to ADCs in hill districts.									
	1 Solar Lantern/Lighting Systems.	No.	-	-	-	-	-	10000	2000	-
	2 Solar Street Lamp.	No.	-	-	-	-	-	500	100	-
	3 Domestic Lighting System.	No.	-	-	-	-	-	1000	200	-
	3 Energy Effcient Lamp	No.	-	-	-	-	-	15000	3000	-
	4 Biogas Plant.	No.	-	-	-	-	-	200	50	-
	5 Improved Chulhas.	No.	-	-	-	-	-	10000	2000	-
	6 Energy Effcient Devices (LED/CFL)	No.	-	-	-	-	-	20000	4000	-
	7 Seminar, Workshop, Tranning etc.	No.	-	-	-	-	-	30	6	-
	INFORMATION TECHNOLOGY & E-GOVERNANCE									
	1 DEPARTMENT OF IT(INCLUDING BUILDING)									
	a) Construction of office building	No.	-	-	-	-	-	1	-	-
	b) Purchase of vehicles	No.	-	-	-	-	-	2	-	-
	c) Creation of Post	No.	-	-	2	2	2	8	8	-
	2 E-GOVERNANCE									
	2.1 State Data Centre									
	a) Setting up of State Data Centre	No.	-	1	0	0	1	0	0	-

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	b) Composite manpower	No.	-	2	0	0	2	11	2	
	2.2 SWAN									
	a) Site Preparation of SWAN POPs	No.	30	30	-	-	30	12	-	
	b) Site Preparation of Horizontal Offices	No.	200	63	137	50	113	150	50	
	c) OFC Connectivity and delivery of terminal equipment	No.	30	22	6	6	28	20	10	
	d) Delivery of networking equipment	No.	30	30	-	-	30	12	12	
	2.3 Common Service Centre(CSC)									
	a) Setting up of CSCs	No.		399	-	-	399	300	-	
	b) Setting up of VSAT for CSC	No.	-	-	355	314	314	300	36	
	c) Delivery of G2C services	No.		-	10	10	10	200	32	
	d) Setting up of Solar Power Packs	No.	-	-	70	70	70	699	329	
	2.4 SP, SSDG, e-Forms									
	a) Setting of SP,SSDG and e-Forms	No.		-	1	1	1	-	1	
	b) Target Department	No.	-	-	9	4	4	60	9	
	c) Delivery of G2C services	No.	-	-	42	20	20	120	22	
	2.5 Capacity Building									
	a) Preparation of DPR	No.	-	8	0	0	8	10	2	
	b) Deployment of SeMT Manpower	No.	-	1	3	1	2	5	2	
	c) e-Governance Trainings	No.	-	4	8	4	8	20	4	
	3 IT Promotion									
	a) State Computer Centre									
	i) Maintenance of State Computer Centre	No.	-	1	1	1	2	5	1	
	b) Introduction of new Technologies Content Development, Creation of online Yellow									
	i) Pages for IT Sector, Enhancement of Digital Manipuri, English etc	No.	-	-	2	2	2	12	2	
	c) IT Promotional for Public	No.	-	1	1	1	2	5	1	
	i) IT Exhibition/Workshop/Seminar	No.	-	1	1	1	2	5	1	
	ii) Trainings on IT related aspects	No.	-	1	1	1	2	5	1	
	iii) Promotion of Open Source Software	No.	-	1	1	1	2	5	1	

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Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10

8 Environmental Research and Developmental Programme

All district All district All district All district All district All district All district All district All district

9 Environment Impact Studies

All district All district All district All district All district All district All district All district All district

x General Economic Services:**Weight & Measures:**

1 Collection of Revenue	Rs.in lakhs	24.00	19.66	4.00	5.00	24.66	35.00	6.00
2 Purchase of vehicle	No.	3	1	2	2	3	8	2
3 Construction of office building	No.	2	-	-	-	-	6	1
4 Construction of Gaurage	No.	1	-	-	-	-	1	1
5 Secondary Standard Weights	Set	5	-	-	-	-	5	1
6 Secondary Standard Lenght Measures	No.	5	-	-	-	-	5	1
7 Secondary Standard Capacity Measures	Set	5	-	-	-	-	5	1
8 Reference Standard Weights	Set	5	-	-	-	-	5	1
9 Working Standard Weights	Set	5	-	-	-	-	5	-
10 Verification Date Stamp & Plug	Set	140	125	25	25	125	130	25
11 Electronic Weighing Machine(Digital type)	No.	10	5	-	-	5	12	5

XI Social Services**1 General Education**

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10

School Education**Elementary Education**

1 Class I-V/Age group 6-11

a) Total Enrollment (All Communities)

Boys	000's	215.00	205.60	210.30	169.32	169.32	183.20(13.88)	172.00(2.68)	
Girls	000's	206.70	189.55	201.00	166.85	166.85	181.80(14.95)	170.68(3.83)	
Total	000's	421.70	395.15	411.30	336.17	336.17	365.00(28.83)	342.68(6.51)	
Percentage to age Group									
Boys	%age	100%	99.95%	99.95%	128.80%	128.80%	130%	128.90%	
Girls	%age	100%	98.79%	99.46%	128.10%	128.10%	130%	129.00%	
Total	%age	100%	99.38%	99.71%	128.90%	128.90%	130%	129.00%	

b) Enrollment of SC

Boys	000's	6.88	5.54	5.99	6.71	6.71	9.04(2.33)	7.16(0.45)	
Girls	000's	6.61	5.28	5.73	6.74	6.74	9.06(2.32)	7.18(0.43)	
Total	000's	13.49	10.82	11.72	13.45	13.45	18.10(4.64)	14.34(0.88)	
Percentage to age Group									
Boys	%age	100%	91.03%	95.69%	102.80%	102.80%	126%	108.00%	
Girls	%age	100%	90.52%	95.52%	102.80%	102.80%	126%	108.00%	
Total	%age	100%	90.78%	95.61%	102.80%	102.80%	126%	108.00%	

c) Enrollment of ST

Boys	000's	82.60	74.54	74.54	77.83	77.83	83.80(5.97)	78.80(0.97)	
Girls	000's	79.30	68.23	68.23	75.78	75.78	83.00(7.22)	76.20(0.42)	
Total	000's	161.90	142.77	142.77	153.61	153.61	166.80(13.19)	155.00(1.39)	
percentage to age Group									
Boys	%age	100%	97.76%	98.92%	105.00%	105.00%	130%	105.60%	
Girls	%age	100%	94.76%	97.44%	105.00%	105.00%	130%	105.40%	
Total	%age	100%	96.29%	98.19%	105.00%	105.00%	130%	105.50%	

2 Class VI-VIII/Age group 11-14

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
a)	Total Enrollment(All Communities)									
	Boys	000's	76.69	87.04	91.89	63.53	63.53	70.18(6.65)	64.74(1.21)	
	Girls	000's	73.31	81.40	87.40	62.5	62.50	63.82(7.32)	64.40(1.90)	
	Total	000's	150.00	168.44	179.29	126.03	126.03	140.00(13.97)	129.14(3.11)	
	Percentage to age Group									
	Boys	%age	90.4%	94.54%	97.32%	76.40%	76.40%	100%	76.40%	
	Girls	%age	90.2%	92.00%	96.19%	74.70%	74.70%	100%	75.60%	
	Total	%age	90.3%	93.28%	96.79%	75.60%	75.60%	100%	76.00%	
b)	Enrollment of SC									
	Boys	000's	1.53	3.04	3.12	2.7	2.7	3.31(0.61)	2.80(0.10)	
	Girls	000's	1.49	2.91	2.99	2.75	2.75	3.29(0.54)	2.85(0.10)	
	Total	000's	3.02	5.95	6.11	5.45	5.45	6.60(1.15)	5.65(0.20)	
	Percentage to age Group									
	Boys	%age	90.10%	99.36%	99.69%	81.30%	81.30%	100%	77.30%	
	Girls	%age	89.90%	99.34%	99.68%	78.70%	78.70%	100%	76.80%	
	Total	%age	90.00%	99.35%	99.68%	83.90%	83.90%	100%	77.10%	
c)	Enrollment of ST									
	Boys	000's	24.21	27.95	31.65	21.95	21.95	25.25(3.30)	25.85(0.60)	
	Girls	000's	23.22	25.61	29.81	21.43	21.43	24.13(2.70)	24.53(0.40)	
	Total	000's	47.43	53.56	61.46	43.38	43.38	49.38(6.00)	50.38(1.00)	
	percentage to age Group									
	Boys	%age	83%	84.85%	92.49%	64.20%	64.20%	100%	65.20%	
	Girls	%age	83%	81.67%	91.40%	64.20%	64.20%	100%	64.80%	
	Total	%age	83%	83.28%	91.95%	64.20%	64.20%	100%	65.00%	

Higher Education

a) Establishment of planning & statistical cell and Internal Audit

No. 29

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ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	i. Student intake									
	ii. Construction of Lib. Bldg.	No.	180	180	230	230	230		230	
	iii. Modernisation of Labs. Workshops & Lib	%	-	-	-	-	-		-	
	iv. Renovation of Boys' & Girls' Hostels	%	30%	30%	30%	30%	70%		30%	
	v. Improvement of existing Pond retaining walls.	%	70%	70%	100%	100%	30%			
	vi. Renovation of Phar Bldg & providing Animal house & Mat Museum	%	70%	70%	100%	100%	80%			
	vii. Improvement of Mini Drawing hall to convert SEMINAR HALL with Provision AC etc.	%	30%	30%	100%	100%	70%			
	viii. Improvement of internal road(excluding front road)	%	30%	30%	70%	70%	70%			
	ix. Improvement of water distribution system	%	30%	30%	70%	70%	70%			
	x. Construction of Library block	%	20%	20%	80%	80%	80%			
	xi. Construction of 2 Hostel Supdt. Qtrs.	%	-	-	60%	60%	100%			
	xii. Development of campus	%	-	-	30%	30%	100%			
	Adult Education:									
	1 CEC	1 - centre/1650	258300	x		x		x		
	2 NCEC	1 - NCEC 9-CEC	258300	x		x		x		
	3 Basic Literacy	1-centre 10-learners	7709-BLC	7709-BLC	7709-BLC	7709-BLC	7709-BLC	8310-BLC	8310-BLC	
	4 AEC	1-centre/GP/VI	257-AEC	257-AEC	257-AEC	257-AEC	257-AEC	476-AEC	476-AEC	
	YAS:									
	1 Direction & Administration		0	0	0	0	0	22	8	
	2 Physical Education		85	58	27	27	85	135	27	
	3 Youth Welfare Programme for Student		1270	950	320	320	1270	35	22	

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			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
4	Youth Welfare Programme for Non-Student		1300	1002	298	298	1300	1665	329	
5	Sports & Games		365	253	112	112	365	2611	522	
6	Sports Infrastructural Facilities		11	3	8	8	11	92	64	
	Total :		3031	2266	765	765	3031	4560	972	
Art & Culture:										
4	Archaeology :									
	a) Estt. of Office	No	1	1	1	1	1	1	1	
	b) Excavation /Exploration	-do-	5	20	5	5	6	50	10	
	c) Protection of old Monument	-do-	37	37	37	37	37	55	50	
	d) Grant to Kangla Fort Board	-do-	1	1	1	1	1	1	1	
5	Archives :									
	a) Estt. of Office	-do-	1	1	1	1	1	1	1	
	b) Collection of old records	-do-	500	500	500	500	500	1000	200	
	c) Construction of Stack room	-do-	1	1	1	1	1	1	1	
6	Library Services									
	a) Estt. of Library office valley	-do-	9	9	9	9	9	4	4	
	b) Estt. of Hill District Library	-do-	5	5	5	5	5	5	5	
	c) Purchase of books	-do-	20000	5000	5000	5000	6000	25000	5000	
	d) Grant to Rural Libraries	-do-						250	500	
7	Museum :									
	a) Estt. of Office	-do-	1	1	1	1	1	1	1	
	b) Museum objects	-do-	600	100	100	200	200	1000	2000	
	c) Ogn. Of Inter State Museum Exhibition	-do-	1	1	1	1	1	5	1	
8	Gazetteer :									
	a) Publication of books/State Gazetteer	-do-	1	1	1	1	1	1	1	
Medical:										
Primary Health Care :										
1	CHC	Nos.	7							
2	PHC	Nos.	5							

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	3 Sub-Centre	Nos.	67		67	67				
	4 Construction of 5 fifty bedded Hospitals	Nos.	5		5	5				

PHED Water Supply & Sanitation:**Urban Water Supply**

i) Corporation Town (Imphal)

a) Augmentation of water supply

MLD

b) Town covered

No

1(partly)

1(partly)

1(partly)

1(partly)

1(partly)

1(partly)

1(partly)

Population covered

Lakh

ii) Other Town

a) Original Schemes

Town Covered

No

Population Covered

Lakh

b) Augmentation Schemes

i) Continuing Works

Town Covered

No.

13

4

4

2

6

10

2

Population Covered

Lakh

ii) New works

Town Covered/UIDSSMT

No.

5(part)

5(part)

5(part)

5(part)

5(part)

Population Covered

Lakh

1 HOUSING

Imphal District

NOS

1804

1734

1741

6

1740

1801

1762

Thoubal District

NOS

90

87

92

2

89

97

93

Bishnupur District

NOS

113

109

112

2

111

117

113

Ukhrul District

NOS

319

316

322

2

318

329

320

Senapati District

NOS

346

343

349

2

345

356

347

Tamenglong District

NOS

304

301

307

2

303

314

305

Churachandpur District

NOS

351

348

354

2

350

361

351

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10

Chandel District	NOS	311	308	314	2	310	320	311	
------------------	-----	-----	-----	-----	---	-----	-----	-----	--

Road & Bridges:**1 State Highways**

(a) Surfaced	km	136.00	82.00	121.00	121.00	121.00	293.00	61.13
(b) Unsurfaced	km	-	-	-	-	-	-	-

2 Major District Roads

(a) Surfaced	km	56.00	55.00	57.00	57.00	57.00	252.00	50.33
(b) Unsurfaced	km	-	-	-	-	-	-	-

3 Other District Roads

(a) Surfaced	km	87.00	33.00	90.00	90.00	90.00	150.00	30.00
(b) Unsurfaced	km	-	-	-	-	-	-	-

4 Inter Village Roads

(a) Surfaced	km	208.00	146.00	148.00	148.00	148.00	200.00	40.00
(b) Unsurfaced	km	-	-	-	-	-	-	-

Grand Total

(a) Surfaced	km	487.00	316.00	416.00	416.00	416.00	895.00	181.46
(b) Unsurfaced	km	-	-	-	-	-	-	-

PW (P)

Office Building

1 Imphal District	NOS	345	334	338	4	338	354	343
2 Thoubal District	NOS	57	54	56	2	56	64	58
3 Bishnupur District	NOS	63	60	62	2	62	70	64
4 Ukhrul District	NOS	84	83	85	1	84	93	86
5 Senapati District	NOS	87	86	89	1	87	97	90
6 Tamenglong District	NOS	70	69	71	1	70	79	72
7 Churachandpur District	NOS	90	89	91	1	90	99	92

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
8	Chandel District	NOS	92	91	93	1	92	101	94	
	Total :-		888	866	885	13	879	957	899	

MAHUD:

1	Electrification(Street Light)	No.	6630	-	-	-	-	500	100
2	ILCS	No.	6409	2198	7117 LCS units	7117 LCS units	7117 LCS units	9315 LCS units	-
3	IDSMT	No.	1	-	-	-	-	1	-
4	Dev./Impvt. of parks	No.	20	4	3	3	4	-	-
5	Astt. to statutory bodies	No.	33	33	33	33	33	-	-
6	S.J.S.R.Y (Scheme)	No.	200 Micro Enterprises, and 100 trg.	25 Micro Enterprises 31 trg.	443 Micro Enterprises 2738 trg.	443 Micro Enterprises 2738 trg.	15 Micro Enterprises, and 6000 trg.	1500 Micro Enterprises, and 10000 trg.	300 Micro Enterprises, and 2000 trg.
7	Survey & Estimation	No.	2	-	-	-	-	-	-
8	Direction & Admn.	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
9	IDHQ & Other Town	No.	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works
10	Fund for Urban Development	No.	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works
11	Urban Development Fund for earmarked scheme (State matching share)	No.	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works
12	Urban Basic Services under NURM, UIDSSMT & IHSDP(JNNURM)	No.	No. of works & Houses	No. of works & Houses	No. of works & Houses	No. of works & Houses	No. of works & Houses	No. of works & Houses	No. of works & Houses
13	National Urban Information System(NUIS)	No.	2-Towns	2-Towns	No. of works	No. of works	No. of works	No. of works	No. of works
14	Up gradation of urban slum 90:10 (Central:State)	No.	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works

Town Planning:**1 JNNURM**

A: Sub Mission-I for Imphal

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	Solid Waste Management	1 city	100%	70%	remaining 30%	remaining 30%	100%			The 'Mission' period is upto AP 2011-12. However, some projects are expected to continue upto 2012-13.
	Nambul River & Naga Nalla	1 city	100%	45%	remaining 55%	remaining 55%	100%			
	Comprehensive Drainage	1 city	100%	10%	remaining 90%	60%	70%	Remaining 30%	Remaining 30%	
	B: Sub Mission-II BSUP for Imphal	1250 houses+infra	1250 houses+infra.	Ongoing	1250 houses+infra.	800 houses	800 houses	4250 houses+infra	4250 houses+infra	
	C: UIDSSMT (Water supply)	5 towns	100%	Ongoing	100%	60%	60%	Remaining 40%	Remaining 40%	
	D: IHSDP (Houses + infrastructure) for 5 towns	2689 houses+infra	2689 houses+infra	Ongoing	2689 houses+infra	1103 houses+infra	1103 houses+infra	1586+infra	1586+infra	
2	ILCS (Revised)	7,117	7,117	Ongoing	7,117	6,000	6,000	Remaining 1117 units	Remaining 1117 units	
3	Semi-Low Floor Buses under Stimulus Package	25 buses	25 buses	11 buses	0	0	11 buses	Remaining 14 buses	14 buses	
4	Rajiv Awas Yojana (RAY)	1 city	100%	Ongoing	Completion of Plan of Action to achieve Slum Free city	Completion of Plan of Action to achieve Slum Free city	Completion of Plan of Action to achieve Slum Free city	To continue	40%	
5	National Urban Information System (NUIS)	2 towns	100%	80%	remaining 20%	remaining 20%	100%			Only vetting of the maps is left.
6	Preparation of Master Plan	1 city						To continue	Approx. 20%	Revision of Master Plan of Gr. Imphal is due on 2012

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10

7 Projects for availing Central Assistance (Proposed)

6 towns

6 towns

2 towns

Tribal Affairs & Hills:**SPECIAL AREAS PROG:****Infra activities under Article 275(i)**

a) Rural Water Supply	No. of Vill.	-	-	-	-	-	245	49		
b) Community Halls	No. of Vill.	300	200	200	200	400	-	-		
c) Improvement of Connectivity	No. of Vill.	150	120	150	150	270	1475	295		
d) Minor Irrigation	No. of Vill.	-	-	-	-	-	200	40		
e) Solar Street Lighting	No. of vill.	-	-	-	-	-	210	42		
S. C. A.to T.S.P.										
i) Land Dev.Prog.	No. of fam.	10,700	3180	2070	2070	5250	6200	1240		
ii) Rearing of Animals.	No. of fam.	9150	2783	1010	1010	3793	3600	720		
iii) Communication	Nos.	-	75	3	3	78	-	-		
vi) Housing in Tribal Areas.	No. of fam.	4,500	814	-	-	-	-	-		
v) Medical & Public Health.	No. of pat.	-	1500	-	-	1500	-	-		
vi) Maram Primitive Tribes.	No. of fam.	-	75	50	50	125	-	-		
vii) Incentives of Tribal weavers/Artisans(VSI)	No. of fam.	-	2688	1010	1010	3698	3100	620		
viii) Water Supply.	Nos.	-	52	162	162	214	-	-		
xi) Minor Irrigation in paddy fields.	Nos.	-	77	37	37	114	100	20		
Autonomous Dist. Councils										
i) Constrn. of Staff quarters.	Nos.	-	-	-	-	-	30	6		
DEV. OF SCH.TRIBES:										
EDUCATION DEV.										
I: Autonomous Dist. Councils										
i) Constrn. of Primary Schools.	Nos.	-	-	-	-	-	300	60		
ii) Pay & allowances of Pry teachers.	Nos.	-	-	As in Col. 1.	-	-	2064	2064		

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	i) Land Development Programme.	Nos. of fam.	2000	872	-	-	872		-	
	ii) Aids to Tribal Weavers/Artisans.	Nos. of fam.	4000	837	-	-	837			
	iii) Constn. of Tribal Market in the hill areas.	Nos.	-	2	-	-	2	10	2	
	iv) Rearing of Animals.	Nos.	75	21	-	-	21	-	-	
	v) State Shareof Tribal Markets(NLCPR project)	Nos.	-	-	-	-	-	7	7	
	vi) GIA to MTDC for taking Eco.Dev.							As in Col. 1		
	HEALTH:									
	Autonomous Dist. Councils									
	i) Repairing/Extension of Medical dispensaries	Nos.	-	-	-	-	-	30	30	
	ii) Pay & allowances of medical staff.						As in Col. 1	As in Col. 1		
	iii) Medicine & equipments for dispensaries.	Nos.	-	-	-	-	-	30	30	
	iv) Mobile medical unit	Nos.	-	-	-	-	-	6	6	
	Tribal Affairs & Hills Dept.									
	i) Assistance for handicapped	Nos.	-	-	-	-	-	5000	1000	
	ii) Aids for Medical treatment.	Nos. of pat.	3500	4400	1600	1600	6000	20,000	4000	
	HOUSING DEVELOPMENT									
	I: Autonomous Dist. Councils									
	Tribal Affairs & Hills Dept.									
	i) Assistance to Rural Shelters.	No. of fam.	3500	5021	954	954	5975	7500	1500	
	ii) Solar Home Lighting	No. of fam.	-	-	-	-	-	7500	1500	
	SOCIAL DEV. ACTIVITIES.									
	Autonomous Dist. Councils									
	Tribal Affairs & Hills Dept.									

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007 12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012 13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i)	Constrn. of Community Halls.	Nos.	-	-	-	-	-	100	20	
ii)	Assistance for Sports & Cultural activities	Nos.	-	-	-	-	-	600	120	
iii)	Assistance for Lungai, KUT and Gang Ngai festival	Nos.	-	-	-	-	-	3	3	
	RESEARCH & TRAINING									
	Autonomous Dist. Councils	-	-	-	-	-	-	-	-	
	Tribal Affairs & Hills Dept.									
i)	Activities under Tribal Research Institute.								As in Col. 1.	
ii)	Skill Dev. Programme.	Nos.	-	-	-	-	-	11	11 centres.	
	50% STATE SHARE OF C.S.S.									
i)	Constrn. of SC/ST combined Girls' hostel, Adimjati	Nos.	-	1(Conti.)	1(conti)	1(conti)	1(conti)	1(Conti.)	1(conti)	
ii)	Constrn. of ST Girls'/Boys' hostel in hill areas.	Nos.	23	62	-	-	62		-	
iii)	Research & Training.									Conducting of Research & Other allied works.
iv)	Establishment of Book Bank.									
v)	Constrn. of T.R.I. building.	No.	1	-	-	-	-	-	-	
vi)	Constrn. of ST hostel at Langol	No.		1(conti.)						
vii)	Constrn. of ST Boys' hostel.							10	2	
viii)	Constrn. of Ashram School buildings & Qtrs.	Nos.	-	-	-	-	-	5	5 nos.	
	MOBC:									
1	Economic Dev. Prog	No.	31000	24243	6392		30635	40000	6100	
2	Skill Dev. Prog.	No.	3100	2471	600		3071	6000	650	
3	Health.	No.	5650	4132	1500		5632	8000	1500	
4	Housing	No.	16500	9668	3920		13588	20000	3850	
5	Scholarship	No.								
	Pre-Matric OBC	No.	125000	39640	25000		64640	125000	25000	
	Pre-Matric minority.	No.	28848	12740	8054		20794	40270	8054	

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Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007 12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012 13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	6 OBC Hostel	No.	7	5	2		7	5	2	
	SC Hostel	No.	nil	nil	nil		nil	5	2	

Employment:

1	District Employment Exchange, Bishnupur	Nos.	15000	8352	3000	3000	11352	15,000	3000
2	District Employment Exchange, Chandel	Nos.	10000	3396	2500	2500	5896	10000	2000
3	District Employment, Churachandpur	Nos.	16000	6645	2500	2500	9145	15000	3000
4	Directorate of Employment	Admn.	-	-	-	-	-	-	-
5	Enforcement aof E/Ex (CNV) Act	Nos.	20000	11294	3567	3567	14861	20000	4000
6	Employment Exchange, Imphal-W	Nos.	25000	18421	6000	6000	24421	30000	6000
7	District Employment Exchange, Senapati								
8	Special Cell for Self Employment	Nos.	1000	-	200	200	200	500	100
9	Special Employment Exchange for PH Persons	Nos.	1000	421	500	500	921	1000	200
10	District Employment, Tamenglong	Nos.	10000	3277	2500	2500	5777	10000	2000
11	District Employment Exchange, Thoubal	Nos.	20000	17952	5000	5000	22952	25000	5000
12	District Employment Exchange, Ukhrul	Nos.	10000	3733	2500	2500	6233	10000	2000
13	University Employment Inf. & Guidance Bureau	Nos.	2000	1724	1000	1000	2724	3000	600
14	Vocational Guidance & Employment Councelling	Nos.	50000	62574	40000	40000	102574	50000	10000
15	District Employment	Nos.	25000	18558	6000	6000	24558	30000	6000

ITI:**Craftsmen Training Scheme**

a) Nos. of ITIs	Nos.	11	11	11	11	11	17	13
b) Intake Capacity	Nos.	8200	6500	1640	1640	8200	12750	1900
c) No. of trainees turns up	Nos.	8200	6500	1640	1640	8200	12750	1900
d) No. of passed trainees	Nos.	8200	6500	1640	1640	8200	12750	1900

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10

MDS:**Handloom**

1	Establishment of HPCs/SHGs	No.	10	6	4	4	10	10	2	
2	Modernisation of HPCs	No.	10	4	6	6	10	15	3	
	a) Fly Shuttle looms	No.	100	40	60	60	100	100	20	
	b) Warping Drums	No.	10	5			5	50	10	
	c) Loom Accessories:									
	i) Wire heald	Lacs/pcs	20	10	10	10	20	25	5	
	ii) Steel reed	Doz/pcs	200	150	50	50	200	15	3	
	iii) Fly shuttle	Gross/Doz	400	300	100	100	400	1000	200	
	iv) Bobbin	Nos.	2000	1000	1000	1000	2000	1200	240	
	v) Pirn	Nos.	1000	500	500		500	10000	2000	
3	Purchase of Raw Materials:									
	i) Cotton	Bdls	10000	8000	2000	2000	10000	12000	2400	
	ii) Acrylic Yarn	Kgs	10000	8000	2000	2000	10000	20000	4000	
	iii) Silk Yarn	Kgs	100	40	60	60	100	250	50	
	v) Others	Kgs	1000	750	250	250	1000	1000	200	
4	Dyes & Chemicals									
	i) Dyestuff	Kgs	500	400	100	200	600	500	100	
	ii) Chemicals	Kgs/lit	5000	4200	800	800	5000	10000	2000	
	iii) Firewood	Mds	5000	4000	1000	1000	5000	4500	900	
5	Repairing of Mobile Vehicle (Bus)	No.	1	1	0	0	1	1		
6	Purchase of Vehicle	No.	1	1	0	0	1	1		
7	Manipur Handloom Export Development Project				0	0				
	i) Organisation of Design Workshop	No.	1	1	0	0	1	2	1	
	ii) Participation in fairs & Exhibition	No.	1	1	0	0	1	5	1	
	iii) Organisation of BSM etc.	No.	1	1	0	0	1	5	1	
	iv) Other Follow up Activities	No.					1	10	1	

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Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
1 Minor Irrigation:										
	i) Irrigation Tank (80m x 40m x 3m)	No.	250	200	50	50	250	250	50	
2 Market Shed (48"x12'/40 Vendor capacity)/Tubular Truss construction (50'x22'/60 Vendors capacity)										
		No.	200	160	40	40	200	250	50	
3 Misc. Engineering Works										
i) Construction of Waiting sheds & Handloom workshed										
		No.	60	48	12	12	60	150	30	
ii) Construction of Public Toilet										
		No.	75	60	15	15	75	150	30	
iii) Construction of Water Harvesting System										
		No.	50	40	10	10	50	50	10	
iv) Construction of Republic Day Gate										
		No.	5		1	1	1	5	1	
v) Construction of Community Hall-A										
		No.	200	150	50	50	200	360	72	
vi) Construction of Community Hall B										
		No.	100	70	30	30	100	80	16	
vii) Other Misc. Engineering Works										
		No.	40	20	20	20	40	100	20	
Social Welfare:										
Social Security & Welfare (Plan)										
1 Social Welfare Programme:										
Insurance Scheme for the Poor through GIC etc										
National Social Assistance Programme										
a) Indira Gandhi National Old Age Pension Scheme										
		No.	72514	72514	72514	72514	72514	116248	95639	
b) Indira Gandhi National Widow Pension Scheme										
		No.	4675	4675	4675	4675	4675	10000	5000	
c) Indira Gandhi National Disable Pension Scheme										
		No.	1341	1341	1341	1341	1341	11975	4022	
d)National Family benefit Scheme										
		No.	4000	4000	4000	4000	4000	10000	2000	
e) Annapurna Scheme										
		No.	8590	8590	8590	8590	8590	30000	8590	
2 Welfare of Handicapped/ Disabled:										

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Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007	Twelve Five Year	Annual Plan 2012	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	12 Anticipated Achievement (col 4+6)	Plan 2012-17 (Tentative Target)	13 (Proposed Target)	
0	1	2	3	4	5	6	7	8	9	10
	g) Balika Samridhi Yojana (BSY)	No.	10000	-	-	-	-	-	0	
	h) Nutrition Programme for Adolescent Girls	No.	1 Project	-	-	-	-	-	0	
	i) Integrated child protection scheme including anti child trafficking	No.	9 Dist	9 Dist	9 Dist	9 Dist	9 Dist	9 Dist	9 Dist	
	j) Financial Assistance to Vol. Orgn. working for the Dev. of Children	No.						5 NOGs	5 NGOs	
	k) Integrated Child Development Services Scheme(General)10% state share	Centre					9976AWC & 1552 Mini AWC	9976AWC & 1552 Mini AWC	9976AWC & 1552 Mini AWC	
	l) ICDS Traning programme 10% state share				19852	19952	22241	22241	22241	
	6 NUTRITION under State Plan	Project	42 ICDS Project			i)1634150 (0-6 Yrs) & ii)2140 malnourished iii)334925 (pregnant & Lact. Mother) iv)912800(adol. Girls)	i)1634150 (0-6 Yrs) & ii)2140 malnourished iii)334925 (pregnant & Lact. Mother) iv)912800(adol. Girls)	i)1854495 (6 months to 6 Yrs) ii) 351670 (Pregn. & Lac. Mother iii) 958440 (Adol girls)	i)370899 (6 months to 6 Yrs) ii) 70334(Pregn. & Lac. Mother iii) 191688 (Adol girls)	
	Printing & Stationery:									
	1 Reorganisation and strengthening of Govt. Press (conversion of Letterpress to Offset process)	91	91	27	9	9	36	x	x	
	2 Modernisation & reorganisation of Govt. Press	x	x	x	x	x	x	60	10	
	Relief & DM:									
	1 Ongoing State Plan Schemes									
	a Mandated by Legislation									
	i Preparation of Disaster Management Plans at State, District and Sub District Levels.	Plans	62	62	0	0	62	390	78	

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
d Other Schemes with same or changed mandate										
i	Training of Community Volunteers in Search & Rescue and First Aid in Villages and Gram Panchayats	Volunteers	22880	22880	0	0	22880	12000	2000	
ii	Training of Master Trainers in Search & Rescue and First Aid	Master Trainers	640	520	120	120	640	1100	180	
iii	Training of Community Volunteers in Search & Rescue and First Aid in Municipal Areas	Volunteers	2480	2480	0	0	2480	4200	600	
iv	Training of Students in Search & Rescue and First Aid in Schools and Colleges.	Students	600	600	0	0	600	5000	600	
v	Salary of Drivers cum Peons, Directorate of Disaster Management, Govt. of Manipur	Persons	2	1	1	1	2	2	2	
vi	Purchase of Vehicles for SDRF/DMI	Vehicles	8	1	7	7	8	12	1	
vii	Awareness Generation & IEC activities									
2 New Plan Schemes										
i	Purchase of Office Equipment/ Computers etc.	Equipment						10	1	
ii	Manipur State Vulnerability Report Preparation and yearly updation	Report						1	1	
iii	Training and other DM Activities on School Safety	Sessions						28	4	
iv	Inclusion of Disaster Management in Academic curricula of Colleges/Schools/Other Training Institutions	Sessions						10	2	
v	Training on preparation of Office Contingency Plans	Sessions						20	2	
vi	Community Based Disaster Preparedness and Response	Sessions						30	2	
vii	Establishment of Library/ Documentation cum Resource Centre for Disaster Management.	1						1	1	

ANNEXURE-II

Sl. No.	ITEM	Unit	Five Yr. Plan (2007-12)		Annual Plan - 2011-12		Elevent Plan 2007-12 Anticipated Achievement (col 4+6)	Twelve Five Year Plan 2012-17 (Tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			Elevent Plan Target	Aps(2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
viii	Exposure visit to other Disaster Management Institutions/Conferences/Study Tour for various Stake Holders	Tours						12	1	
ix	State Disaster Management Policy - Preparation and Approval	Sessions						4	2	
x	Preparation of State Relief Code	Sessions						6	2	
xi	Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid	NCC Cadets						2400	200	
xii	Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid	NSS Volunteers						2400	200	
xiii	Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid	Scouts & Guides						2400	200	
xiv	Sensitisation of Professional/ corporate sector bodies	Sessions						24	2	
xv	Supply of First Aid Kits to Districts, Block/Municipalities and Imphal City	First Aid Kits						900	100	
xvi	Mock Drills at All Levels Twice a year	Mock Drill						60	5	
xvii	Training of Engineers in Construction of Earthquake Resistant Buildings	Engineers						240	20	
xviii	Training of Masons in Construction of Earthquake Resistant Buildings	Masons						240	20	

**Statement Regarding Externally Aided Projects
Draft Annual Plan 2012-13 (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	Estimated cost a) State's Share b) central Share (latest)	Pattern of funding a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	Eleventh Plan 07-12 (at 2006-07 prices)	Cumulative Expdr from (2007-08 to 2010-11) at current prices	Annual Plan 2010-11		12th Plan 2012-17 Tentative Projected Outlay at (11-12 Prices)	Annual Plan 2012-13 Proposed Outlay
								Outlay	Anti Expdr		
0	1	2	3	4	6	7	8	9	10	11	12

1	<u>PHED</u>	CONTINUING SCHEMES									
	a) Name of the Project :										
	b) Nature of the Project :										
	c) Location of the Project :										
	a) State Component	27-03-03	a)	5400.00	21761.00	31274.00	7601.42	600.00	600.00	80000.00	1500.00
	...		b)	21761.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Sources (SPA)		c)	0.00	0.00	0.00	0.00	5374.00	5374.00	0.00	0.00
	TOTAL :		d)	27161.00	21761.00	31274.00	7601.42	5974.00	5974.00	80000.00	1500.00
	b) EAP Component	27-03-03	b)	4154.00	4150.00	250.00	250.00	10000.00	0.00	0.00	0.00
	TOTAL (PHED) :			31315.00	25911.00	31524.00	7851.42	15974.00	5974.00	80000.00	1500.00
2	<u>SERICULTURE</u>										
	a) Name of the Project :										
	under the JBIC assistance from Japan										
	a) State Share		a)	7358.85	7358.85	5250.00	2562.39	398.00	398.00	2232.48	300.00
	b) JBIC, Japan Share		b)	41700.15	41700.15	29990.00	5676.00	0.00	0.00	0.00	0.00
	C) Other Sources										
	c - i) State Share provided under SCA/SPA		c)				0.00	102.00	102.00	3786.00	968.00
	c - ii) Manipur Sericulture Project Phase - II		c)				0.00	920.00	920.00	13187.00	2956.00
	c - iii) Manipur Sericulture Project Phase - II (RIDF)						0.00	0.00	1000.00	12187.00	1956.00
	Total		d)	49059.00	49059.00	35240.00	8238.39	1420.00	2420.00	31392.48	6180.00

Draft Annual State Plan (2012-13) Centrally Sponsored Schemes

ANNEXURE-IV

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
		Central Share	State Share	Projected Outlay at 2006 prices		Actual Expdr		Agreed Outlay		Anticipated Expdr		Anticipated Expdr at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

I) Agriculture

Crop Husbandry

1	Macro management mode of Agriculture	100		5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	ATMA	90	10	0.00	0.00	174.71	10.00	1050.00	10.00	1050.00	10.00	1605.45	37.70	12000.00	200.00	300.00	30.00	
3	Agriculture Census	100				537.50		600.00		600.00		600.00						
4	Double cropping in Manipur	90	10	0.00	0.00	135.00	15.00	150.00	15.00	150.00	15.00	285.00	30.00	9840.00	164.00	220.00	22.00	
5	State share for Small Farmers Agri Business Consortium	90	10	0.00	0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	20.00	0.00	52.00	0.00	7.00	
6	RKVY	100				1550.00	0.00	2250.00	0.00	2250.00	0.00	7750.00	0.00	21600.00	0.00	3600.00	0.00	
	Sub Total Crop Husbandry			5000.00	0.00	2397.21	30.00	4050.00	30.00	4050.00	30.00	10240.45	87.70	43440.00	416.00	4120.00	59.00	
7	Agri Research & Education Assistance to ICAR Schemes	50	50	40.00	40.00	7.50	7.50	10.00	10.00	10.00	10.00	38.47	38.47	258.00	258.00	33.00	33.00	
	Total : Agriculture			5040.00	40.00	2404.71	37.50	4060.00	40.00	4060.00	40.00	10278.92	126.17	43698.00	674.00	4153.00	92.00	

II) Horti & SC

A. HORTICULTURE :

1	Horticulture Mission for North East and Himalayan States (HMNEH) (CSS)	1	0	15729.00	0.00	3951.01	0.00	4000.00	0.00	3950.00	0.00	15729.00	0.00	0.00	0.00	4400.00	0.00	
2	Technology Mission for Inte. Dev. of Horticulture	1	0	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. Soil & Water Conservation :

1	National Watershed Development Project in Rainfed Areas (NWDPPRA) (CSS)	100	0	6038.52	0.00	1096.00	0.00	716.75	0.00	716.75	0.00	3289.75	0.00	0.00	0.00	1000.00	0.00	
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(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks	
		Central	State	Projected Outlay at 2006 prices		Actual Expdr		Agreed Outlay		Anticipated Expdr		Anticipated Expdr at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay			
		Share	Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
11	Integrated Development of Wildlife Habitats:Outside Protected Area(New Project)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Excluded
12	Integrated Forest Protection Scheme	90	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Excluded
	Total : Forest			0.00	0.00	2427.18	50.00	2844.37	45.63	2571.37	45.63	0.00	0.00	0.00	0.00	4664.30	80.00		
IV) Veterinary																			
1	Assistance to State for Control of Animal Diseases(ASCAD)	75	25	1530.96	492.32	0.00	0.00	150.00	50.00	150.00	50.00	756.03	252.09	2250.00	250.00	337.50	112.50		
2	Professional Efficiency Development for State Vety.Council	50	50	75.00	75.00	10.00	10.00	15.00	15.00	15.00	15.00	70.69	70.69	100.00	100.00	20.00	20.00		
3	Integrated Sample Survey for Estimation of major livestock products	50	50	65.00	65.00	14.92	14.92	10.43	10.43	10.43	10.43	54.92	54.92	100.00	100.00	20.00	20.00		
4	Control & containment of Avian Influenza	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00		
5	Construction of 9 (nine) District Vety. Hospital under NLCPR			674.03	74.89	231.40	25.71	198.02	22.00	198.02	22.00	13.21	1.47	0.00	0.00	0.00	0.00	not treated as CSS	
	Total:Veterinary			2344.99	707.21	256.32	50.63	373.45	97.43	373.45	97.43	894.85	379.17	2500.00	500.00	377.50	152.50		
V) Fisheries																			
1	Fish Farmers Development Agency.																		
	i) State Share of FFDA's.	0	100	0.00	184.95	0.00	80.00	0.00	90.00	0.00	90.00	0.00	220.00	0.00	400.00	0.00	90.00		
	ii)Schemes	75	25	375.00	125.00	75.00	25.00	120.00	40.00	120.00	40.00	290.00	83.00	495.00	165.00	120.00	40.00		
2	National Welfare Fund for Fishermen																		
	i) Housing Scheme.	75	25	195.00	65.00	85.39	28.46	59.25	19.75	59.25	19.75	108.00	75.00	420.00	140.00	84.00	28.00		
	ii)Accident Insurance Scheme.	75	25	1.88	0.02	2.18	0.73	0.75	0.25	0.75	0.25	2.55	0.85	3.75	1.25	0.75	0.25		
3	Extension and Training.	80	20	151.10	37.80	18.22	0.00	0.00	0.00	0.00	0.00	54.00	13.50	400.00	100.00	80.00	20.00		
4	National Fisheries Development Board(NFDB)(Development of Infrastructure)	80	20	144.00	36.00	3.74	0.00	0.00	0.00	0.00	0.00	374.00	0.00	2132.92	533.23	424.00	106.00		
	Total : Fisheries			866.98	448.77	184.52	134.19	180.00	150.00	180.00	150.00	828.55	392.35	3451.67	1339.48	708.75	284.25		

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
		Central	State	Projected Outlay at 2006 prices		Actual Expdr		Agreed Outlay		Anticipated Expdr		Anticipated Expdr at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
		Share	Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
VI) Co-operation																		
	1 Loans to Coops (CSS)	90	10	1155.51	128.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 Capital outlay on Coops	90	10	9405.00	1045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Revival of STCCS (Vaidyanathan)	90	10	3951.86	439.10	0.00	0.00	0.00	0.00	0.00	0.00	4162.00	463.00	0.00	0.00	0.00	0.00	0.00
	Total : Co-operation			14512.37	1612.49	0.00	0.00	0.00	0.00	0.00	0.00	4162.00	463.00	0.00	0.00	0.00	0.00	0.00
VII) Rural Development																		
	1 SGSY	90	10	11209.77	1245.53	1187.91	131.99	1300.70	145.19	1300.70	145.19	11209.77	1245.53	1300.70	145.19	1502.73	166.97	
	2 DRDA Admn	90	10	7185.78	798.42	519.75	57.75	571.73	63.53	571.73	63.53	7185.78	798.42	3233.88	359.32	571.73	63.53	
	3 IAY	90	10	24008.00	2668.00	2037.68	280.16	2860.10	342.26	2073.64	342.26	24008.00	2668.00	15730.16	1747.83	3146.11	314.61	
	4 MGNREGS	90	10	168942.30	7388.99	41960.33	2090.00	60407.42	2299.00	60407.42	2299.00	168942.30	7388.99	336451.50	31626.44	103447.50	9724.06	
	5 MLAs LADP	0	100	0.00	7185.75	0.00	3000.00	0.00	3300.00	0.00	3300.00	0.00	7185.75	0.00	29700.00		3300.00	
	6 BRGF	100	0	21045.00	0.00	2942.00	0.00	4093.00	0.00	4093.00	0.00	21045.00	0.00	24161.50	0.00	4832.30		
	7 RURAL ROADS	90	10	177100.00	0.00	124414.00	0.00	45000.00	2500.00	17800.00	0.00	56866.91	0.00	181000.00	0.00	53300.00	0.00	
	8 Training of non official Panchayat functionaries	75	25	429.28	265.00	121.35	53.00	132.60	53.00	132.60	53.00	429.28	265.00	472.28	265.00	145.86	53.00	
	9 PMGSY	100	0	177100.00	0.00	9111.00	0.00	19957.00	0.00	19957.00	0.00	56866.91	0.00	181000.00	0.00	53300.00	0.00	
	10.1 RGSY- Const/Upgrdation of Panchayat Gharr	75	25	208.10	69.36	94.19	35.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	10.2 RGSY- Capacity building	75	25	210.00	70.00	210.00	13.45	0.00	13.45	0.00	13.45	0.00	0.00	0.00	350.00	0.00	70.00	
	Total : Rural Development			587438.23	19691.05	182598.21	5661.82	134322.55	8716.43	106336.09	6216.43	346553.95	19551.69	743350.02	64193.78	220246.23	13692.17	
VIII) Minor Irrigation																		
	1 Rationalisation of Minor Irrigation Statistics	100	0	100.00	0.00	21.15	0.00	16.29	0.00	36.06	0.00	85.77	0.00	254.26	0.00	41.27	0.00	
	2 AIBP	90	10	21935.03	2437.22	3987.90	500.00	4500.00	500.00	4500.00	500.00	21935.03	2437.22	39616.00	4402.00	6300.00	700.00	
	Total : Minor Irrigation			22035.03	2437.22	4009.05	500.00	4516.29	500.00	4536.06	500.00	22020.80	2437.22	39870.26	4402.00	6341.27	700.00	
IX) CADA																		
	1 Ongoing project																	
	i) Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts.	50	50	1252.71	1252.71	285.00	240.00	94.00	94.00	94.00	94.00	1081.00	1081.00	100.00	100.00	50.00	50.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
		Central	State	Projected Outlay at 2006 prices		Actual Expdr		Agreed Outlay		Anticipated Expdr		Anticipated Expdr at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
		Share	Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	i) Constn. Of pick up Weir		100	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	ii) Constn. Of Watrer Harvesting Structure		100	173.96	173.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	
	E Establishment (Expansion of staffs in 2 hill districts)		100	1257.06	1257.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub-Total			1899.35	1899.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1800.00	1100.00	0.00	0.00	
	Total (CADA) :			9038.10	9038.10	1350.00	1200.00	1700.00	1700.00	1700.00	1700.00	5200.00	5200.00	11657.34	10957.34	1899.30	1899.30	
X) Commerce & Industries																		
I: VILLAGE & SMALL ENTERPRISE																		
HANDLOOM INDUSTRIES																		
	1 Integrated Handloom Cluster Development Scheme	90	10	2911.84	2400.00	509.48	800.00	1000.00	500.00	1000.00	500.00	2911.84	2400.00	9000.00	4000.00	1113.18	800.00	
	2 Deen Dayal Hathkargha Protsahan Yojana	90	10	394.29	850.00	0.00	0.00	0.00	0.00	0.00	0.00	394.29	850.00	0.00	0.00	0.00	0.00	
	3 Mahatma Gandhi Bunkar Bima Yojana	50	50	75.00	60.00	0.00	0.00	75.00	60.00	75.00	60.00	75.00	60.00	300.00	350.00	80.00	70.00	
	4 Health Insurance Scheme	50	25	421.48	132.00	0.00	25.00	404.55	100.00	404.55	100.00	421.48	132.00	600.00	600.00	350.00	120.00	
	5 Publicity & Exhibition	0	0	63.00	338.76	0.00	135.00	50.00	150.00	50.00	150.00	63.00	338.76	200.00	750.00	50.00	150.00	
	6 Survey & Research & Development	0	0	50.00	102.00	0.00	49.00	50.00	50.00	50.00	50.00	50.00	102.00	0.00	250.00	0.00	50.00	
	7 Powerloom	0	0	0.00	50.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	50.00	1000.00	500.00	200.00	100.00	
	8 Recapitalization and waiving of loan	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	500.00	300.00	100.00	
	Total: Handloom			3915.61	3932.76	509.48	1009.00	1579.55	910.00	1579.55	910.00	3915.61	3932.76	12600.00	6950.00	2093.18	1390.00	
Trade & Commerce																		
	1 Multi storied Market Complex, Moreh (10% SS)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1954.62	217.18	1954.62	217.18	
	Total: Schemes having no flow to CS	0	0	0.00	6428.40	0.00	1904.89	0.00	2210.00	0.00	2210.00	0.00	6428.40	0.00	24676.70	0.00	7868.70	
	Total :Trade & Commerce			0.00	6428.40	0.00	1904.89	0.00	2210.00	0.00	2210.00	0.00	6428.40	1954.62	24893.88	1954.62	8085.88	
	Total (Industries) :			3915.61	10361.16	509.48	2913.89	1579.55	3120.00	1579.55	3120.00	3915.61	10361.16	14554.62	31843.88	4047.80	9475.88	

(Rs. in lakhs)

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		Central	State	Projected Outlay at 2006 prices		Actual Expdr		Agreed Outlay		Anticipated Expdr		Anticipated Expdr at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
		Share	Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
XI) Sericulture																		
	1 Catalytic Development Programme (CDP) (ongoing)	80	10	5494.00	609.00	621.90	73.00	594.00	73.00	550.92	73.00	1752.88	326.61	8874.80	1019.23	1725.76	208.25	
XII) Science & Technology																		
NON-CONVENTIONAL SOURCES OF ENERGY :																		
MANIREDA																		
	1 Solar Photo Voltaic:Solar lantern, Solar Home Lighting systems, Solar Street Lighting Systems, LED lamps, Solar power plant etc			0.00	0.00	0.00	0.00	1093.50	534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2 Solar Thermal systems:Solar Water Heater.			0.00	0.00	0.00	0.00	132.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3 Wind Energy: Wind solar hybrid systems			0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4 Hydel sector:Pico/Micro /Small hydel, Water mill etc.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Non-Conventional Sources of Energy			0.00	0.00	0.00	0.00	1325.50	697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
XIII) ITI																		
	1 Upgradation of ITI, Imphal under VTIP	90	10	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	
XIV) Eco & Env.																		
	1 Manipur and Iril River Conservation Programme Lamphelpat(Lake) Under JNNURM Scheme	70	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	20.00	21.00	9.00	
	1 Nambul River Conservation	70	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2 Lamphelpat Lake Conservation	70	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	20.00	21.00	9.00	

(Rs. in lakhs)

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		Central	State	Projected Outlay at 2006 prices		Actual Expdr		Agreed Outlay		Anticipated Expdr		Anticipated Expdr at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
		Share	Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	12 Tourist Circuit for Ningthem Pukhri, Ramjee Prabhu Mandir, Shree Shree Govindajee Temple and Hanumanjee Mandir			0.00	0.00	0.00	0.00	314.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	785.78	0.00	
	13 Integrated Tourist Circuit- Tamenglong District Headquarters, Barak Waterfall, Tharon Cave, Zilad Lake, Bunning Medow.			0.00	0.00	0.00	0.00	346.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328.30	0.00	
	Total: Tourism			0.00	0.00	0.00	0.00	4459.34	6.39	3997.01	16.39	0.00	0.00	0.00	0.00	1114.08	0.00	
	XVI) Eco & Statistics																	
	1 Strengthening of NSS Organisation	75	25	112.50	37.50	22.50	7.50	45.00	15.00	45.00	15.00	126.00	42.00	1425.00	475.00	225.00	85.00	
	New Project																	
	2 India Strengthening Statistical Project (ISSP)	90	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4301.09	477.90	432.95	48.10	
	Total :Eco & Statistics			112.50	37.50	22.50	7.50	45.00	15.00	45.00	15.00	126.00	42.00	5726.09	952.90	657.95	133.10	
	XVII) Edn(s)																	
	Elementry Education CPS																	
	1 MDM	90	10	72000.00	8000.00	1722.13	72.01	1633.81	890.40	1633.81	890.40	8013.60	890.40	14553.40	1455.34	3208.79	258.70	
	2 SSA	90	10	42000.00	4350.00	9560.48	545.78	26555.19	2950.58	26555.19	2950.58	27000.00	3000.00	270000.00	30000.00	36000.00	4000.00	
	Sub-total			114000.00	12350.00	11282.61	617.79	28189.00	3840.98	28189.00	3840.98	35013.60	3890.40	284553.40	31455.34	39208.79	4258.70	
	02- Secondary Education CSS																	
	1 ICT	90	10	1959.75	444.00	391.95	43.55	391.95	43.55	391.95	43.55	1564.65	173.85	3240.00	36.00	780.00	86.67	
	2 RMSA	90	10	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00	13500.00	1500.00	17550.00	1950.00	4650.00	516.75	
	Sub-total			1959.75	444.00	391.95	43.55	391.95	1543.55	391.95	1543.55	15064.65	1673.85	20790.00	1986.00	5430.00	603.42	
	Total: Edn (s)			115959.75	12794.00	11674.56	661.34	28580.95	5384.53	28580.95	5384.53	50078.25	5564.25	305343.40	33441.34	44638.79	4862.12	
	XVIII) SCERT																	
	1 Population Education	100	0	30.00	0.00	3.83	0.00	3.83	0.00	3.83	0.00	5.00	0.00	0.00	0.00	0.00	0.00	
	2 Restructuring and reorganisation of Teacher Education(RRTE/DIET)	100	0	960.00	0.00	139.29	0.00	159.15	0.00	290.46	0.00	497.43	0.00	0.00	0.00	0.00	0.00	

(Rs. in lakhs)

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		Central	State	Projected Outlay at 2006 prices		Actual Expdr		Agreed Outlay		Anticipated Expdr		Anticipated Expdr at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
		Share	Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	7 Urban Dev. Fund Earmarked scheme & Other Centrally Plan Scheme and earmarked Urban Dev. Fund under SPA.	0.9	0.1	0.00	0.00	0.00	2758.50	0.00	0.00	0.00	0.00	0.00	6728.15	0.00	0.00	0.00	0.00	
	8 Jawahar Lal Nehru National Urban Renewal Mission			0.00	0.00	4255.50	1755.90	4522.00	1514.33	4522.00	1514.33	0.00	0.00	11969.07	1356.06	7407.26	835.08	
	TOTAL :MAHUD			1885.74	1693.13	5240.13	7440.71	13330.62	5971.94	13330.62	3116.47	18980.20	12760.36	11969.07	3706.06	7407.26	1305.08	
XXIV) TD																		
Tribal Affairs & Hills Deptt.																		
Development of Sch. Tribes:																		
	i) Constn. of SC/ST combined Girls' hostel, Adimjati.	50	50	150.00	150.00	0.00	19.01	100.00	100.00	100.00	100.00	4.50	112.00	0.00	103.00	0.00	103.00	
	ii) Constn. of ST Girls' hostel in hill areas	50	50	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	
	iii) Research & Training	50	50	40.00	40.00	0.00	70.00	110.00	110.00	110.00	110.00	235.00	235.00	600.00	600.00	120.00	120.00	
	iv) Establishment of Book Bank	50	50	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	v) Constn. of TRI Building	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	
	vi) Constn. of ST hostel at Langol.	50	50	0.00	0.00	10.00	10.00	20.00	20.00	20.00	20.00	34.39	40.00	0.00	100.00	0.00	100.00	
	vii) Constn. of Ashram School buildings & Qtrs.	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	150.00	150.00	
	viii) Constn. of ST Boys' hostel	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00	43.00	500.00	500.00	100.00	100.00	
	Total:TD			330.00	330.00	10.00	99.01	230.00	230.00	230.00	230.00	323.89	437.00	1850.00	2053.00	490.00	693.00	
XXV) MOBC																		
	OBC Hostels.	50	50	400.00	354.00	0.00	150.00	0.00	100.00	0.00	150.00	214.57	354.00	520.00	520.00	50.00	50.00	
	Sc Hostels	50	50	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00	0.00	70.00	350.00	350.00	70.00	70.00	
	Scholarship																	
	Pre-matric OBC	50	50	500.00	340.00	108.34	25.00	0.00	40.00	0.00	40.00	343.64	340.00	440.00	440.00	40.00	40.00	
	Pre-matric Minority	75	25	500.00	129.00	206.31	25.00	0.00	40.00	0.00	40.00	206.31	124.00	1020.00	340.00	40.00	120.00	
	Total (MOBC):			1400.00	823.00	314.65	200.00	0.00	250.00	0.00	300.00	764.52	888.00	2330.00	1650.00	200.00	280.00	

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		Share	Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
XXVI) Labour																		
	1 Rashtriya Swasthya Bima Yojana	90	10	781.00	95.60	106.00	10.60	675.00	85.00	675.00	85.00	781.00	95.60	39060.00	434.00	783.00	87.00	
	2 Rehabilitation of bonded labour			20.00	100.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	100.00	20.00	100.00	
	Total (Labour):			801.00	195.60	106.00	10.60	675.00	85.00	695.00	85.00	801.00	95.60	39080.00	534.00	803.00	187.00	
XXVII) Social Welfare																		
	1 ICDS (General)	90	10	18700.79	1434.00	3720.66	534.96	5500.00	550.00	5500.00	550.00	20523.75	60000.00	109350.00	6000.00	18180.00	1000.00	
	2 ICDS (Training)	90	10	440.00	0.00	126.55	0.00	0.00	0.00	135.87	0.00	435.61	0.00	1350.00	150.00	180.00	20.00	
	3 Nutrition	90	10	24178.23	5700.00	4449.60	800.00	0.00	0.00	7920.00	880.00	15902.67	5354.00	54000.00	6000.00	9000.00	1000.00	
	4 National Social Assistance Programme (NSAP)	100	-	13054.50	0.00	2213.00	0.00	1625.00	0.00	1625.00	0.00	10446.84	0.00	40714.25	0.00	2885.90	0.00	
	Total (Social Welfare):			56373.52	7134.00	10509.81	1334.96	7125.00	550.00	15180.87	1430.00	47308.87	65354.00	205414.25	12150.00	30245.90	2020.00	
XXVIII CAF & PD																		
Food: Expansion on PDS																		
	1 Direction and Administration																	
	a) State Consumer Helplines ongoing scheme of 2009-10	87	13	27.87	3.20	21.95	0.00	0.00	3.20	0.00	0.00	11.42	3.20	0.00	0.00	0.00	0.00	
	b) Village Grain Banks ongoing scheme of 2007-08 & 2008-09	87	13	24.39	3.60	24.39	0.00	0.00	0.00	0.00	0.00	0.00	3.60	0.00	0.00	0.00	0.00	
	c) Consumer Awareness Programme	100	0	19.30	0.00	19.30	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	d) Strengthening of Consumer Disputes Redresal Agencies	100	0	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	
	Total: CAF & PD			131.56	6.80	125.64	0.00	0.00	9.20	0.00	0.00	71.42	6.80	0.00	0.00	0.00	0.00	
	XXIX) IWDP/IWMP	90	10	6390.00	710.00	4410.00	490.00	4500.00	400.00	45659.00	507.00	6358.07	706.12	60269.67	6696.63	8575.40	952.82	
XXX) IFCD																		
Major & Medium Irrigation																		
A-Continuing																		

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		Share	Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	1 Khuga Multipurpose Project (Irrigation)	0.9	0.1	0.00	711.00	2320.65	1456.24	0.00	550.00	0.00	550.00	4978.65	6016.49	2479.90	880.54	2479.90	880.54	
	2 Thoubal Multipurpose Project. (Irrigation)	0.9	0.1	23144.00	3768.19	6512.79	3076.02	13500.00	2240.00	17934.00	2240.00	43099.87	14853.09	29732.16	4282.58	29732.16	4282.58	
	3 Dolaithabi Barrage Project.	0.9	0.1	3370.00	549.14	3700.00	1290.01	8500.00	1300.00	10195.00	1300.00	18577.00	4989.50	7386.91	1315.77	7386.91	1315.77	
	Sub-Total			26514.00	5028.33	12533.44	5822.27	22000.00	4090.00	28129.00	4090.00	66655.52	25859.08	39598.97	6478.89	39598.97	6478.89	
	Irrigation & Flood Control Department																	
	1 Capital Outlay on Flood Control Plan.																	
	a) Flood Management Programme (FMP) under AIBP- 22 (twenty two) schemes.	0.9	0.1	5395.13	422.40	2833.55	0.00	4374.45	697.00	4374.45	697.00	5395.13	422.40	4374.45	456.90	4374.45	456.90	
	b) RIDF (NABARD).- 5 (five) schemes.	0.95	0.05	0.00	0.00	0.00	0.00	1500.00	200.00	1500.00	200.00	1500.00	200.00	7974.35	348.65	4000.00	200.00	
	d) SPA / SCA	0.9	0.1	14959.80	1200.00	3600.00	400.00	4159.80	462.20	4159.80	0.00	14959.80	0.00	4159.80	0.00	0.00	462.20	
	2 4552 - Capital Outlay on NEA (NEC). - 4 (four) Schemes.	0.9	0.1	398.38	58.20	248.00	58.20	799.17	58.20	799.17	58.20	398.38	58.20	799.17	74.97	799.17	74.97	
	Sub-Total :			20753.31	1680.60	6681.55	458.20	10833.42	1417.40	10833.42	955.20	22253.31	680.60	17307.77	880.52	9173.62	1194.07	
	Total:IFCD			47267.31	6708.93	19214.99	6280.47	32833.42	5507.40	38962.42	5045.20	88908.83	26539.68	56906.74	7359.41	48772.59	7672.96	
	XXXI) FCS																	
	1 Direction and Administration																	
	a) State Consumer Helplines ongoing scheme of 2009-10	21.95	3	21.95	3.00	3.20	0.00	5.70	0.00	5.70	0.00	0.00	0.00	0.00	0.00	9.00	3.00	
	b) Village Grain Banks ongoing scheme of 2007-08 & 2008-09	35.74	3.6	35.74	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.60	
	c) Consumer Awareness Programme	11.25	0	11.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	
	d) Strengthening of Consumer Disputes Redresal Agencies	120	0	120.00	0.00	0.00	0.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	
	Total:FCS			188.94	6.60	3.20	0.00	65.70	0.00	65.70	0.00	0.00	0.00	0.00	0.00	78.00	6.60	

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		Share	Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
XXXII) Employment																		
	1 State Share under Employment Exchange Mission Mode Project 13-OE	0.9	0.1	2.20	0.00	0.00	0.00	2.20	0.00	2.20	0.00	0.00	0.00	29.54	2.80	2.20	0.00	No fund released
XXXIII) PAB																		
	Judiciary (CSS)	0.5	0.5	750.00	750.00	54.47	54.47	88.50	88.50	88.50	88.50	309.52	309.52	357.50	357.50	97.00	97.00	
XXXIV) Manipur Fire Service																		
	Strengthening of Fire and Emergency Services in the Country.	471	47.1	471.00	47.10	231.81	23.70	80.00	23.70	0.00	0.00	471.00	47.10	0.00	0.00	0.00	0.00	
XXXV) Adult Education																		
	Saakshar Bharat Programme	90	10	1018.98	113.22	1018.98	113.22	0.00	0.00	0.00	0.00	0.00	0.00	15891.30	1765.70	3286.80	365.20	
XXXVI) Power																		
	1 Rajiv Gandhi Gram Vidyuti Karan Yojana (includes 10% REC loan)	0	0	0.00	0.00	9072.59	998.36	5616.30	998.00	5616.30	998.00	0.00	0.00	11643.97	1737.32	8411.60	1260.00	
	2 Restructured Accelerated Power Development and Reform Programme	0	0	0.00	0.00	0.00	0.00	1844.00	0.00	1844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total:Power			0.00	0.00	9072.59	998.36	7460.30	998.00	7460.30	998.00	0.00	0.00	11643.97	1737.32	8411.60	1260.00	
	Grand Total:			929270.33	78065.24	273619.79	32163.41	272163.79	41001.51	297791.37	32785.58	665656.39	171633.10	1770507.85	242392.49	424047.48	54447.59	

ANNEXURE-V-A**Draft Annual Plan 2012-13 - Financial Outlays: Proposal for TSP**

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Proj		Annual Plan	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative		Annual Plan 2012-13	
		Outlays at 06-07 prices		2010-11	Approved Outlay		Anticipated Expdr			Projected Outlay (at 2011-12 Prices)		Proposed Outlay	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Ant. Expdr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
I	<u>AGRICULTURE & ALLIED ACTIVITIES</u>												
	<i>Crop Husbandry</i>												
	1. Agriculture	3983.27	1568.50	510.70	1000.00	453.50	1259.63	453.50	2242.92	13459.00	5436.21	1809.00	690.22
	2. Horticulture	2797.27	703.00	144.78	350.00	85.87	332.00	85.87	373.08	3834.00	803.32	900.00	153.90
	3. Soil & Water Conservation												
	a) Horticulture	5574.81	1736.06	364.80	933.00	323.97	973.00	349.70	1624.12	5425.00	1938.00	1335.00	482.60
	b) Forests	567.35	350.00	122.77	125.00	122.00	119.00	122.00	536.71	1387.00	1226.50	248.60	216.50
	4. Animal Husbandry	2645.32	1101.00	860	925.00	407.70	825.00	447.70	1187.3	5120.00	2058.00	1926.00	1061.50
	5. Dairy Development	616.68	240.00	40.00	50.00	25.00	50.00	25.00	10.6	400.00	100.00	80.00	30.00
	6. Fisheries	3680.36	1244.28	326.05	985.00	360.00	585.00	350.00	1301.85	8800.06	3342.34	1201.80	450.93
	7. Plantation	60.00	52.00	3.50	7.00	5.00	7.00	5.00	19.00	150.00	45.00	20.00	12.00
	8. Food,Storage & Warehousing	24.67	0.00	0.00	4.00	0.00	3.00	0.00	0.00	43.00	0.00	6.00	0.00
	9. Agricultural Research & Edu	320.67	0.00	0.00	20.00	0.00	20.00	0.00	0.00	380.00	0.00	49.00	0.00
	10. Agricultural Financial Institute												
	11. Cooperation	18369.66	6764.57	37.00	683.00	31.50	653.00	31.50	142.10	2440.00	644.00	336.00	74.50
	12. Other Agricultural Programmes												
	(a) Agriculture marketing	14.80	0.00	0.00	5.00	0.00	3.50	0.00	0.00	57.00	0.00	8.00	0.00
	13. RKVY			0.00	4180.00	0.00	2225.00	0.00	0.00	21600.00	0.00	3600.00	0.00
	Total - (I)	38654.86	13759.41	2409.60	9267.00	1814.54	7055.13	1870.27	7437.68	63095.06	15593.37	11519.40	3172.15
II	RURAL DEVELOPMENT												
	1.Special Prog for Rural Dev :												
	a) Int Wasteland Dev Programme/ Hariyali	718.58	258.69	93.13	400.00	300.00	400.00	300.00	1000.00	6696.63	2410.79	952.82	343.02
	b) DRDA Administration	798.42			78.52		78.52			2085.44		359.32	

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Proj		Annual Plan	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Outlays at 06-07 prices		2010-11	Approved Outlay		Anticipated Expr			Proposed Outlay			
		Total Outlay	of which flow to TSP	Actual Expr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Ant. Expr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	(i) Border Area Development Programme	18805.58	7522.23	416.00	2000.00	2000.00	2500.00	2500.00	3482.8	15000.00	6000.00	3000.00	1200.00
	(ii) Backward Region Grant Fund (BRGF)	7185.75	7185.75	1683.60	4209.00	4209.00	3777.00	3777.00	2874.3	6589.50	6589.50	4832.00	4832.00
	(iii) Grants under provision to Article 275(1)	4337.42	4337.42	191.00	896.00	896.00	937.00	937.00	2700	4685.00	1874.00	937.00	374.80
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	4395.00	211.12	1084.00	1084.00	705.00	705.00	1857.816	6950.00	2780.00	1390.00	556.00
	TOTAL(a+b) - III	34723.75	23440.40	2501.72	8189.00	8189.00	7919.00	7919.00	10914.92	33224.50	17243.50	10159.00	6962.80
IV	IRRIGATION & FLOOD CONTROL												
	1. Major and Medium Irrigation	14325.55	5730.22	2388.91	4225.00	2100.00	4693.41	2300.00	7084.996	102393.89	40957.56	10512.89	4205.16
	2. Minor Irrigation	5742.32	2296.93	312.80	1342.00	536.80	1382.00	552.80	1133.604	9432.00	3772.80	1500.00	600.00
	3. Command Area Development	9038.10	1320.00	271.50	1700.00	612.00	2862.02	612.00	1102.78	10957.34	4155.00	2400.00	826.27
	4. Flood Control (i/c flood protection)	6175.99	910.00	100.00	6862.00	250.00	6762.00	250.38	1010.38	25166.66	20726.94	6209.17	5405.62
	AIBP Component		0.00										
	(i) Major and Medium Irrigation	24288.00	4715.20	2013.38	22000.00	15000.00	18129.00	14000.00	26262.568	39598.97	15839.59	39598.97	15839.59
	(ii) Minor Irrigation	14470.00	0.00	0.00	5000.00	2000.00	5000.00	2000.00	9748.892	44018.00	17607.20	7000.00	2800.00
	(iii) Flood Control (AIBP Component)		2618.00	723.51	2000.00	0.00	2000.00	0.00	723.51	84374.45	1632.69	19374.45	1632.69
	TOTAL - IV	74039.96	17590.35	5810.10	43129.00	20498.80	40828.43	19715.18	47066.73	315941.31	104691.77	86595.48	31309.32
V	ENERGY												
	1. Power	148403.41	77681.41	7162.52	17630.80	5909.00	16680.80	4890.00	29627.8	144495.00	81765.00	26875.00	12865.00
	2. Non-conventional Sources of Energy	1467.59	520.00	250.00	650.00	350.00	450.00	350.00	1250	7550.00	3020.00	850.00	340.00
	3. Integrated Rural Energy Prog (IREP)	649.11	350.00	30.00	63.53	10.00	0.00	33.75	73.75	1330.00	780.00	255.00	150.00
	TOTAL - V	150520.11	78551.41	7442.52	18344.33	6269.00	17130.80	5273.75	30951.55	153375.00	85565.00	27980.00	13355.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Proj		Annual Plan	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Outlays at 06-07 prices		2010-11	Approved Outlay		Anticipated Expr			Ant. Expr under TSP	Total Outlay	of which flow to TSP	Proposed Outlay
		Total Outlay	of which flow to TSP	Actual Expr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay				of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
VI	INDUSTRY & MINERALS												
	1. Village & Small Enterprises												
	i) Small Scale Industries	7698.72	0.00	8.45	443.00	8.45	482.60	8.45	16.9	2876.00	1150.40	656.00	262.40
	ii) Handlooms/Powerlooms	2460.00	583.10	311.00	1190.00	367.00	1190.00	367.00	1370.82	9025.00	2878.75	1805.00	563.85
	iii) Handicrafts	549.70	70.65	5.00	30.00	6.80	31.40	6.80	12.16	1690.00	85.00	350.00	75.00
	iv) Sericulture/ Coir/ Wool	44447.40	17778.96	304.64	1788.75	715.50	1688.75	675.50	3797.46	10872.27	4348.91	1856.76	742.70
	v) Food Processing Industries	9625.00	3850.00	20.50	1337.00	600.00	896.00	600.00	658.5	12075.00	1295.00	4237.00	445.00
	vi) Others (Trade & Commerce)			18.00	30.00	2.00	30.00	2.00	20.2	417.18	166.87	252.18	100.87
	Sub-Total (VSI)	64780.82	22282.71	667.59	4818.75	1699.75	4318.75	1659.75	5876.04	36955.45	9924.93	9156.94	2189.83
	2. Other Industries (Other than VSI)	410.98	164.39	24.00	60.00	24.00	50.00	20.00	43.344	5130.70	2052.28	2090.70	836.28
	3. Minerals	422.21	168.88	11.96	30.00	12.00	12.00	4.80	52.484	630.00	252.00	85.00	34.00
	TOTAL - (VI)	65614.01	22615.99	703.55	4908.75	1735.75	4380.75	1684.55	5971.87	42716.15	12229.21	11332.64	3060.11
VII	TRANSPORT												
	1. Roads and Bridges	38715.87	19918.73	6066.00	26192.00	6995.00	25978.23	6995.00	27513.36	76555.00	37335.00	16193.00	7334.00
	2. Other Transport Services / Road Transport (to be specified)												
	i) Motor Vehicle (Road Transport)	1263.26	505.30	400.08	30.00	12.00	30.00	12.00	4109.056	17950.00	7180.00	5423.33	2169.33
	ii) City Bus Terminal	336.87	134.75	0.00	0.00	0.00	0.00	0.00	134.748	16000.00	6400.00	4833.33	1933.33
	TOTAL - (VII)	40316.00	20558.78	6466.08	26222.00	7007.00	26008.23	7007.00	31757.16	110505.00	50915.00	26449.66	11436.66
VIII	SCIENCE, TECH & ENV.												
	1. Scientific Research	1060.00	150.00	3.00	163.00	3.00	123.00	3.00	15.00	2650.00	300.00	345.00	35.00
	2. Info Tech & E-Governance	7527.39	3010.96	657.20	746.00	298.40	679.80	271.92	1066.36	18500.00	7400.00	3116.00	1246.40
	3. Ecology & Environment	4175.61	370.70	85.70	1735.00	120.00	1885.00	120.00	370.7	14500.00	5009.00	2070.00	703.80
	4. Forestry & Wild Life	5268.13	3780.00	1631.69	4422.00	2122.23	4422.00	2122.23	6323.15	57640.00	32768.26	9377.50	4974.70
	5. Loktak Dev. Authority (LDA)	3198.04	800.00	500.00	5283.00	900.00	5283.00	900.00	2000	19390.00	2500.00	3340.00	600.00
	TOTAL - (VIII)	21229.17	8111.66	2877.59	12349.00	3443.63	12392.80	3417.15	9775.21	112680.00	47977.26	18248.50	7559.90

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Proj		Annual Plan	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Outlays at 06-07 prices		2010-11	Approved Outlay		Anticipated Expr			Ant. Expr under TSP	Total Outlay	of which flow to TSP	Proposed Outlay
		Total Outlay	of which flow to TSP	Actual Expr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay				of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
IX	GENERAL ECONOMIC SERVICES												
	1. Secretariat Economic Services												
	i) Planning	786.02	314.41	2560.00	11745.00	4000.00	11469.73	3500.00	5735.6	28275.00	12000.00	5655.00	800.00
	ii) Special Dev Fund	0.00	0.00	0.00	11508.57		0.00	0.00	0.00		0.00		0.00
	iii) Advance SPA			0.00	30000.00		30000.00				0.00		0.00
	iv) Manpower Planning (Mrz to SAT)	39.30											
	v) Local Fund Audit	61.76			3.00		2.60			15.00		15.00	
	vi) Treasury	342.48			80.00		60.50			1780.00		128.95	
	2. Tourism	1314.90	525.96	97.99	300.00	120.00	1260.57	504.23	805.412	2195.00	878.00	359.00	143.60
	3. Census, Surveys & Statistics	942.95	129.00	33.75	113.00	42.25	93.00	42.25	146	1562.90	528.00	250.10	83.50
	4. Civil Supplies (CAF&PD)	880.34	1774.34	0.00	656.80	680.00	637.38	680.00	2956	3008.00	680.00	601.60	1750.00
	5. Other General Economic Services :												
	Weights & Measures	175.17	96.00	2.00	25.00	5.00	15.00	5.00	25	2608.89	20.00	361.00	5.00
	TOTAL - (IX)	4542.92	2839.71	2693.74	54431.37	4847.25	43538.78	4731.48	9668.01	39444.79	14106.00	7370.65	2782.10
X	SOCIAL SERVICES												
	1. General Education												
	a) Elementary Education	18600.00	7600.00	1696.90	4404.90	1696.90	3229.90	1696.90	5685.3	50310.00	13975.00	5184.00	1440.00
	b) Secondary Education	14152.00	4635.00	570.40	3678.30	570.40	3845.30	570.40	5627	37120.00	6714.40	4405.00	796.80
	c) Language Development	200.00	80.00	41.24	85.80	34.32	85.80	34.32	117.424	1000.00	400.00	113.00	45.20
	d) General	1466.00	586.40	6.86	31.00	12.40	31.00	12.40	210.812	360.00	144.00	40.00	16.00
	e) Literacy/Adult Education	3196.00	1131.00	85.00	95.22	85.00	65.22	85.00	445	2191.70	388.76	515.20	88.87
	f) Higher Education	12851.00	5140.40	845.92	2900.00	1160.00	2900.00	1160.00	2604.024	20562.00	8224.80	2880.00	1152.00
	g) SCERT	912.00			167.00		117.00			995.00		199.32	
	SubTotal (General Education)	51377.00	19172.80	3246.31	11362.22	3559.02	10274.22	3559.02	14689.56	112538.70	29846.96	13336.52	3538.87
	2. Technical Education	1320.00	528.00	328.26	1470.00	588.00	1420.00	568.00	727.456	25500.00	10200.00	5100.00	2040.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Proj		Annual Plan	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Outlays at 06-07 prices		2010-11	Approved Outlay		Anticipated Expr			Proposed Outlay			
		Total Outlay	of which flow to TSP	Actual Expr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Ant. Expr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	(i) National Rural Drinking Water Programme	20550.00	8000.00	2355.34	4275.00	1680.00	3629.00	1680.00	8713.396	47100.00	18600.00	4785.00	2115.00
	(ii) Total Sanitation Campaign / Rural Sanitation	1655.00	662.00	143.60	1100.00	440.00	510.00	440.00	906.6	72000.00	28800.00	1400.00	630.00
	(iii) Urban Water Supply	36960.00	12000.00	600.00	3225.00	1290.00	2644.00	1057.60	5693.36	151416.00	60566.40	4593.50	1837.40
	(iv) Urban Sanitation	50799.00	20000.00	400.00	900.00	360.00	489.50	195.80	3879.404	82030.00	32812.00	1876.00	750.40
	(iv - a) Sewerage Project for Imphal City			0.00	4884.20	1953.68	4884.20	1953.68	0		0.00		0.00
	v) Building	1250.00	500.00	184.41	400.00	160.00	165.70	66.28	547.64	3000.00	1200.00	600.00	240.00
	vi) EAP	250.00			10000.00		0.00	0.00	0		0.00		0.00
	vi) Others (State Share for NLCPR funded Projects)	2050.00	820.00	299.68	600.00	240.00	441.00	176.40	1492	4000.00	1600.00	800.00	320.00
	vi) Others			0.00			20.80	8.32	0		0.00		0.00
	Total (W.S. & Sanitation):	113514.00	41982.00	3983.03	25384.20	6123.68	12784.20	5578.08	21232.40	359546.00	143578.40	14054.50	5892.80
	8. Housing (incl. Police Housing)												
	(i) Rural Housing/ IAY	2668.00	1067.20	124.46	342.26	136.90	342.26	136.90	1067.2	4002.00	1600.80	376.47	150.59
	(ii) Rental Housing	2986.00	323.86	1660.55	605.00	420.07	455.00	420.07	1248.03	4063.00	925.50	861.00	203.85
	(iii) Police Housing	25266.00	10106.40	1641.52	7612.00	3044.80	7612.00	3044.80	8426.316	16315.00	6526.00	3263.00	1305.20
	Sub-Total (Housing)	30920.00	11497.46	3426.53	8559.26	3601.77	8409.26	3601.77	10741.55	24380.00	9052.30	4500.47	1659.64
	9. Urban Development												
	a) MAHUD	23289.00			13622.59		13044.13			60415.60		12083.12	
	b) Town Planning	474.00			22.00		17.00			520.00		30.00	
	Sub-Total (Urban Dev)	23763.00	0.00	0.00	13644.59	0.00	13061.13	0.00	0.00	60935.60	0.00	12113.12	0.00
	10. Information & Publicity	2400.00	65.85	13.17	135.00	13.17	125.00	13.17	65.87	3339.00	41.20	354.00	13.20
	11. Dev. of STs, Hills, SCs & OBCs												
	i) Direction & Admn (ST & SC)	850.00	805.17	160.00	345.00	160.00	345.00	160.00	805.17	1300.00	520.00	370.00	1800.00
	ii) Development of STs	3070.00	1228.00	364.76	1555.00	1555.00	1634.00	1634.00	11232.08	16588.00	6635.20	4478.00	1791.20
	iii) District Councils / Hills	11255.07	4502.03	3618.40	13435.00	13435.00	12959.62	12959.62	25000	63300.00	25320.00	13005.00	3202.00

(Rs. in lakhs)

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		Outlays at 06-07 prices		2010-11	Approved Outlay		Anticipated Expr			Proposed Outlay			
		Total Outlay	of which flow to TSP	Actual Expr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Ant. Expr under TSP		Total Outlay	of which flow to TSP	Total Outlay
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	ii) Development of SCs	185.00			130.00		130.00				0.00		0.00
	iv) Development of MOBC	5400.00	2160.00	880.00	2121.00	848.40	1621.00	648.40	3228.4	15324.00	3000.00	2525.00	800.00
	Sub-Total (SCs, STs & OBCs)	20760.07	8695.20	5023.16	17586.00	15998.40	16689.62	15402.02	40265.65	96512.00	35475.20	20378.00	7593.20
	12. Labour & Employment												
	A. Labour Welfare												
	i) Labour & Labour Welfare	34.00	13.60	1.36	13.00	5.20	6.00	2.40	6.88	647.50	259.00	139.00	55.60
	ii) Social Security for labour	8.00	3.20	4.80	6.00	2.40	5.00	2.00	17.6	200.00	80.00	80.00	32.00
	iii) Labour Education	15.00	6.00	0.40	4.50	1.80	3.50	1.40	3.6	40.00	16.00	8.00	3.20
	iv) Night shelter of workers	0.00	0.00	26.84	32.00	12.80	12.00	4.80	67.2	300.00	120.00	100.00	40.00
	v) Child Labour	15.00	6.00	0.80	16.50	6.60	6.50	2.60	9.32	74.00	29.60	44.00	17.60
	vi) Information Technology	3.00	1.20	0.40	3.00	1.20	2.00	0.80	4.8	11.50	4.60	6.00	2.40
	vii) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	100.00	40.00	100.00	40.00
	viii) Rashtriya Swasthya Bima Yojana (SS Share)	0.00	0.00	0.00	85.00	34.00	85.00	34.00	0	434.00	173.60	87.00	34.80
	Sub Total (Labour Welfare):	75.00	30.00	34.60	160.00	64.00	120.00	48.00	109.40	1807.00	722.80	564.00	225.60
	B. Employment Services	1850.00	740.00	7.19	22.00	8.80	12.00	4.80	30.76	2985.90	1194.36	807.10	322.84
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	510.42	0.06	520.00	63.40	350.00	63.40	510.42	10801.36	2547.73	1489.62	144.08
	Manipur Development Society	9151.00	4174.68	3650.00	7290.00	1749.41	8817.59	1749.41	4274.68	25000.00	8567.64	5000.00	1712.92
	Sub-Total (Labour & Emp)	15476.00	5455.10	3691.86	7992.00	1885.61	9299.59	1865.61	4925.26	40594.26	13032.53	7860.72	2405.44
	13. Social Security & Social Welfare												
	Social Welfare Division:												
	i) National Social Assistance Programme & Annapurna	13220.00	4312.28	730.29	1625.00	536.25	1374.00	536.25	3447.46	40714.25	13435.70	2885.90	952.35

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Proj		Annual Plan	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Outlays at 06-07 prices		2010-11	Approved Outlay		Anticipated Expdr			Proposed Outlay			
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Ant. Expdr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	ii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	190.08	25.00	135.05	44.57	135.05	44.57	148.72	11285.00	3724.05	6603.00	2178.99
	iii) Social Defence i/c Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	16.50	2.64	10.00	10.00	10.00	10.00	162.05	3675.00	1212.75	1130.00	372.93
	Other												
	a) Direction & Administration	322.50	156.75	32.28	132.19	43.62	133.48	43.62	145.53	6500.00	2145.00	590.00	194.70
	b) Manipur Old Age Pension Scheme	1680.00	554.40	163.46	662.01	258.06	620.00	258.06	845.64	18115.00	5977.95	2108.00	695.64
	c) Encouragement of Destitute Children Homes	70.00	23.10	0.00	0.00	0.00	0.00	0.00	8.288	0.00	0.00	0.00	0.00
	d) Aam Admi Bima Yojana	30.00	9.90	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Sub-Total (Social Security & SW)	16120.00	5263.01	953.67	2564.25	892.50	2272.53	892.50	4757.69	80289.25	26495.45	13316.90	4394.61
	14. Emp of Women & Dev of Children												
	i) Empowerment of Women	2040.00	673.20	56.89	356.95	117.79	356.95	117.79	321.29	5040.00	1663.20	1193.00	393.69
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	2488.20	228.80	273.44	302.20	234.16	302.20	869.39	3770.00	5175.90	1424.00	1186.98
	iii) Integrated Child Protection Scheme			42.74	92.31	36.92	92.31	36.92	42.756	750.00	300.00	150.00	60.00
	iv) 10% SS for ICDS			213.98	550.00	220.00	550.00	220.00	760.584	6000.00	2400.00	1000.00	400.00
	v) Nutrition	16500.00	0.00	320.00	880.00	400.00	673.00	400.00	2449.608	60000.00	24000.00	1000.00	400.00
	Sub-Total (Empowerment of Women & Dev. of Children)	26080.00	3161.40	862.42	2152.70	1076.91	1906.42	1076.91	4443.63	75560.00	33539.10	4767.00	2440.67
	TOTAL - (X)	334182.07	100779.92	25935.05	121926.72	44283.25	109015.47	43370.49	120270.06	1055425.54	345152.87	134587.80	41845.96

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Proj		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Outlays at 06-07 prices		Actual Expr under TSP	Approved Outlay		Anticipated Expr			Proposed Outlay			
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Ant. Expr under TSP		Total Outlay	of which flow to TSP	Total Outlay
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	XI GENERAL SERVICES												
	1. Jails	1615.83	646.33	348.00	0.00	0.00	0.00	0.00	157	0.00	0.00	363.00	145.20
	2. Stationery & Printing												
	i) Press	839.49			50.00		50.00			350.00		60.00	
	ii) Stationery	151.59			25.00		25.00			175.00		30.00	
	3. Public Works (PAB)	19934.34	7689.00	670.47	14930.00	5972.00	12108.60	4843.44	3428.17	21927.75	7689.00	4290.25	2386.40
	4. Other Administrative Services :												
	a) State Academy of Training	224.58			500.00		300.00			3071.00		734.50	
	b) Legal Aids & Advice	224.58			105.00		88.00			403.25		80.65	
	c) National Highway Patrolling Scheme	7391.62	2956.65	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	d) GAD	1347.49	539.00	385.08	0.00	0.00	372.50	149.00	677.644	0.00	0.00	0.00	0.00
	e) Fire Services	0.00	0.00	102.20	23.70	9.48	23.70	9.48	0	0.00	0.00	0.00	0.00
	f) Relief & Disaster Management	568.47			50.00		10.00			540.00		80.00	
	g) Police / Home Department			0.00	0.00	0.00	483.00	193.20	0		0.00		0.00
	i) Rehabilitation (Home Deptt)			0			170.16		0		0.00		0.00
	TOTAL - (XI)	32297.99	11830.98	1505.75	15683.70	5981.48	13630.96	5195.12	4262.81	26467.00	7689.00	5638.40	2531.60
	GRAND TOTAL	815400.00	311139.22	62032.14	321000.00	107185.79	287699.48	102999.97	288826.34	2045791.42	746708.26	368075.07	133846.21

% Flow to TSP :-

38.16

36.92

33.39

35.80

39.53

36.50

36.36

Tribal Sub - Plan (TSP)
Annual Plan 2012-13 - Physical Targets & Achievements: Proposals for TSP

ANNEXURE-V-B

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement	(2007-12)	Year Plan	2012-13
			Target					Anticipated Achievement	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
Agriculture:										
Area under Major Crops										
1	i.Total area under Rice	000 ha.	100.00	92	92	97	97	97	110	98
	ii. Area under HYV rice	000 ha.	26.00	24	24	25	25	25	30	26
2	i.Total area under maize	000 ha.	18.00	16.5	16.5	17	17	17	18.5	18
	ii. Area under HYV maize	000 ha.	10.00	8	8	8.8	8.8	8.8	10.5	10
3	Total area under Pulses	000 ha.	20.00	18	18	19.2	19.2	19.2	21	19.3
	i. Area under kharif pulses	000 ha.	3.00	3	3	3	3	3	3.5	3.1
	ii. Area under Rabi Pulses	000 ha.	17.00	14.5	14.5	16.2	16.2	16.2	17.5	17
4	Total Area under Oilseeds	000 ha.	19.50	17	17	18.7	18.7	18.7	21	19
	i. Area under kharif Oilseeds	000 ha.	3.50	3.5	3.5	3.5	3.5	3.5	4	3.6
	ii. Area under Rabi oilseeds	000 ha.	16.00	14.5	14.5	15.2	15.2	15.2	17	15.5
5	Area under Sugarcane	000 ha.	5.00	4	4	4.4	4.4	4.4	5.5	4.5
6	No. of soil samples to be collected and analysed	000 No.	8.00	6	6	8	8	8	9	8.1
7	Distribution of certified Seeds									
	i. Pulses	Qtls.	553	520	520	530	530	530	600	540
	ii. Oilseeds	Qtls.	587	570	570	580	580	580	650	585
	iii. Maize	Qtls.	200	185	185	198	198	198	235	200
	iv. Rice	Qtls.	300	290	290	297	297	297	340	300
8	Maize Minikits	ha.	1700	1300	1300	1500	1500	1500	2300	1600
9	IPM		180	160	160	175	175	175	210	185
10	Distribution of farm Implements	Nos.	1500	1100	1100	1500	1500	1500	2000	1550
11	Distribution of Power Tiller	Nos.	150	100	100	100	100	100	170	120
12	Seed Multiplication of Sugarcane	Nos.	65	55	55	60	60	60	80	65
13	farmers Training	Nos.	120	90	90	100	100	100	160	110
14	Distribution of PP equipments	Nos.	620	570	570	600	600	600	700	620

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
			Target	4	5	6	7		8	9
0	1	2	3	4	5	6	7	8	9	10
Horticulture:										
1	Regional Potato Farm for multi. of Foundation Potato Seed, Mao	MT	1330.00	250.00	46.36	174.80	174.80	1330.00	1330.00	266.00
2	Development of Cashewnut	Graft No.	38000	1140	1100	1140	1140	38000	38000	7600
3	Dev. of Fruit Preservation Factory	No.(Lac)	2.85	2.85	2.28	2.28	0.00	0.00	0.00	0.00
4	Dev. of progeny orchard cum-nursery	Ha.	121.60	0.00	0.00	0.00	0.00	121.60	91.40	19.00
5	Development of Floriculture	No.	262.20	0.00	0.00	0.00	0.00	262.20	7.60	1.52
6	Area Expansion programme for Veg. Prod.	Ha.	1520.00	57.00	57.00	76.00	76.00	1520.00	1045.00	123.50
7	Mushroom Dev. Programme	No.(bottle)	95000.00	99.94	855	855	1710	95000	95000	9500
8	Prodn. of Vegetable Seeds									
9	Estd. Of Orchard in hill areas (Dev. of Fruits)	Ha.	0.00	0.00	0.00	0.00	0.00	0.00	47.43	9.50
10	Development of Spices	Ha.	116.60	0.00	0.00	0.00	0.00	116.60	57.00	6.46
11	Management of Loktak Lake (LDA)	Ha.	0.00	165.22	165.22	23.94	23.94	189.16		
B.										
1	Control of Shifting Cultivationin	Ha.	17100.00	2869.00	2869.00	3165.00	3420.00	17100.00	12666.37	3166.54
2	Assistance to Small & Marginal	Ha.	983.00	83.60	83.60	30.40	30.40	988.00	152.00	3.04
Forests:										
I Soil & Water Conservation:										
a) Afforestation										
	i) Final Plantation	Ha.	1400	480	480	480	480	2070	2400	480
	(ii) Advance works	Ha.	1300	480	480	480	480	1920	2400	480
b) Rehabilitation of Jhumias										
		No. of families	120	24	24	24	24	120	240	48
II Forestry :										
a) Restocking of Reserved Forests										

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
	ii) Forest and Wildlife awareness campaigns	Nos.	70	20	20	20	20	70	60	12
	VIII Forest Infrastructure:									
	i) Construction/improvement of Forest compound/roads	Km.	5	2	2	3	3	7	10	2
	ii) Purchase of vehicles	Nos.	3	0	0	3	3		10	2
	iii) Construction of offices & quarters	No.	7	2	2	2	2	7	50	10
	IX 2407 - Rubber Plantation:									
	i) Final Plantation	Ha.	100	0	0	15	15	15	100	4
	ii) Advance works	Ha.	100	10	15	4	4	25	100	20
	iii) Maintenance		150	75	75	75	75	285	285	90
	Vety:									
	A Animal Husbandry									
	i) Animal Health Coverage									
	a) Vaccination of livestock and birds	lakh	40	7	7	10	10	40	40	15
	b) Treatment of livestock	lakh	8	6	6	7	7	8	35	7
	c) Induction of Mobile Vety. Services	Nos.	6	2	2	0	0	6	2	0
	ii) Cattle & Buffalo Development									
	a) Insemination of Cows	lash	1	0	0	12	12	1	20	12
	b) Castration of Scurb Bulls	thousand	5	12	12	4	4	5	10	10
	c) Organisation of Awareness Programme	Nos.	150	90	90	50	50	150	100	50
	d) Distribution of bull for natural breeding	Nos.	180	40	40	32	32	180	200	40
	iii) Poultry Development									
	a) Distribution of chicks to the farmers for backyard poultry rearing	Nos of farmers	7000	2000	2000	2200	2200	7000	4000	2200

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
iv) Piggery Development										
a)	Revival/Strengthening of district farms	Nos.	4	1	1	2	2	4	3	1
b)	Production & supply for piglets to farmer	thousand	10	1	1	1	1	10	3	1
v) Other Livestock Development										
a)	Production of foals/colts at Pony Farm	Nos.	15	10	10	0	0	15	10	3
b)	Incentives of breeders for domestication of Mithun farmers	Nos of farmers	400	0	0	100	100	400	500	100
vi) Extension and Training										
a)	Impart of training for livestock rearing	No of farmers	3000	2250	2250	2250	2250	3000	20000	1660
vii) Direction & Administration										
a)	Strengthening of district/Sub-Divisional Office	Nos.	3	2	2	2	2	3	5	2
b)	Computerization of district officers	Nos.	5	5	5	5	5	5	5	2
viii) Assistance of A.H. Co-operative										
a)	Project/Schemes to be taken up with bank tie-up programme	Nos.	10	0	0	0	0	10	2	0
b)	Establishment of Model Villages	Nos.	60	0	0	0	0	60	5	0
ix) Centrally Sponsored Schemes										
a)	Vaccination of cattle/buffalo for FMD	lakh	11	3	3	3	2	11	11	1
b)	Vaccination of cattle/buffalo for BQ & HS	lakh	11	3	3	3	1	11	12	1
c)	Vaccination of Pigs for Swine Fever		5	2	2	2	0	5	7	1

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
d)	Vaccination of Poultry birds for different poultry diseases	lakh	3	8	8	8	4	3	15	1
e)	Organisation of block level awareness	Nos.	150	50	50	50	1	150	250	16
f)	Organisation of district level awareness	Nos.	25	10	10	10	0	25	100	5
x) Dairy Development										
a)	Setting up of Mini Dairy Plants	Nos.	3	1	1	1	1	3	2	1
b)	Distribution of CB female calves for DCS	Nos.	750	0	0	0	0	750	5	0
Co-operation:										
i)	Grant in aid to MSCU	Nos.	0	0	0	0	0	0	0	0
ii)	Assistance to Coops	Nos.	141	0	0	35	35	80	170	35
iii)	Cooperative Building	Nos.	16	2	2	2	2	10	10	3
iv)	Revival of PACS	Nos.	69	0	0	69	69	0	0	0
IFCD:										
Flood										
	Anti-Erosion work.	Km.	32	11	11	23	23	32	31	10
MI:										
1	Surface flow scheme	000 Ha.	10.26	2	0.5	2.7	2.7	9.2	7	2.8
3	River Lift Irrigation Schemes	000 Ha.	0.1	0.02	-	0.04	0.04	1.06	0.12	0.04
4	Construction of Tube Well	000 Ha.	-	0.03	-	0.05	0.05	-	0.05	0.02
TOTAL		000 Ha	10.36	2.05	0.5	2.79	2.79	7.26	7.17	2.86

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
CADA:										
1 On going project										
	i) Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts.		6.665	0.922	0.922	2.100	2.100	3.022	3.365	3.365
	ii) Cluster of 37 M.I. Schemes in Thoubal, Ukhrul, Chandel and Churachandpur Districts.		6.420	1.680	1.666	0.130	0.130	1.796		
	iii) Cluster of 21 M.I. Schemes in Bishnupur District.		9.600	1.670	1.745	3.109	3.109	4.854		
	iv) Khuga Multipurpose Project.								5.154	5.154
	Sub-Total		22.685	4.272	4.333	5.339	5.339	9.672	8.519	8.519
2 New Project										
A CAD Component :										
	i) Thoubal Multipurpose Project Phase-II		2.485	0.672	0.672	1.900	1.900	2.572		
	ii) Khuga Multipurpose Project.		9.575	1.350	1.350	3.300	3.300	4.650		
	iii) Other M.I. Schemes		15.503	0.718	0.718	0.682	0.682	1.400		
	i) Cluster of 160 M.I. Schemes under Imphal East, Imphal West and Churachandpur Districts.								16.973	2.895
	ii) Cluster of 102 M.I. Schemes under Ukhrul, Chandel and Thoubal Districts.								15.040	2.270
	iii) Cluster of 99 M.I. Schemes under Senapati, Tamenglong and Bishnupur Districts.								15.025	2.270
	Sub-Total		27.563	2.740	2.740	5.882	5.882	8.622	47.038	7.435
	B Bharat Nirman		15.832							

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
C Repair, Renovation and Restoration										
	i) CAD Component								7.5	
	ii) Water bodies								5	
D Potential Creation										
	i) Constn. Of pick up Weir		13.5						2	
	ii) Constn. Of Water Harvesting Structure		1						1	
LDA:										
a) Treatment of Degraded Forests										
Biological Measures										
Afforestation										
	<i>Preparatory operation</i>	Ha	11742	2000	2000	500	500	2500		
	<i>Plantation</i>	Ha	11742	5000	5000	2000	2000	7000		500
	<i>Maint 1yr plantation</i>	Ha	14766	3563	3563	5000	5000	8563		2000
	<i>Maint 2 yr plantation</i>	Ha	14766	3024	3024	3565	3565	6589		5000
Aided Regeneration										
	<i>Aided regeneration operation</i>	Ha	22647	4700	4700	2000	2000	6700		
	<i>Maint 1yr plantation</i>	Ha	25867	6000	6000	4700	4700	10700		2000
	<i>Maint 2 yr plantation</i>	Ha	25867	3947	3947	6000	6000	9947		4700
Small scale engg measures										
	Contour trenching	Ha	300.00	122.5	122.5			122.5		67
	Construction of Gabion check dams	cum	1400.00	550	550			550		283
	construction of bamboo spurs	Rm	5000.00	1432	1432			1432		848
	Construction of vegetative check dams	Rm	5000.00	912	912			912		1258
	Water harvesting structures	units	300.00	123	123	123	123	246		

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10

b) Management of Shifting cultivation

Agroforestry Development

<i>Preparatory operation</i>	Ha	16976	4500	4500	5000	5000	9500	4000
<i>Plantation</i>	Ha	16976	500	500	4500	4500	5000	9000
<i>Maint 1yr plantation</i>	Ha	16976			500	500	500	4500
<i>Maint 2 yr plantation</i>	Ha	16976						500

Promotion of Settled Agriculture	Ha	1215	250	250	200	200	450	215
Improved management of homesteads	Ha	5000	250	250	100	100	350	
Alternate sources of energy	units	3000					0	

c) Livelihood improvement (Hill Villages)

Organised weaving	group	90	57	57			57	
Bamboo and cane crafts	group	10	5	5			5	
Integrated livestock farming	group	20	14	14			14	
Apiculture	group	250	200	200			200	
Mushroom farming	group	100	66	66			66	
Ginger dehydration and oleoresins	unit	5	3	3			3	
spices processing	unit	4	2	2			2	
Fruit/Bamboo preservation and processing	unit	2	1	1			1	

II. New Schemes

i). Conservation & Wise Use of Loktak Wetland Complex
Component 2: Catchment Conservation

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
	2.1 Afforestation	Ha							5000	1900
	2.2 Soil and moisture conservation									
	2.3 Settled agriculture	Ha							650	165
	2.4 Integrated watershed management for islands	Ha							100	20
	2.5 Stream bank stabilization	cum							7500	1500
									300	50

Power:

1 Generation Installed Capacity

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
a) Hydro		MW		Infrastructure development for Loktak Down Stream HE project is proposed to be taken up. Formation of Joint Venture Company for implementation of Tipaimukh HE Project.	Loktak Down Stream HEP : State Forest Deptt has recommended the proposal for diversion of forest land submitted by NHPC to the M/o Env. & Forest, GOI on 25/5/2010. EAC of the Ministry in its meeting on 24/2/2011 has recommended the proposal for clearance. Tipaimukh (M) HEP: MOU among the three partners has been signed on 28/4/2010 at New Delhi. Draft Share Holders Agreement has been finalised on 8/9/2010.	Implementation of Loktak Down Stream HE project will be taken up in full swing. Formation of Joint Venture Company for implementation of Tipaimukh HE Project.	Implementation of Loktak Down Stream HE project will be started. Formation of Joint Venture Company for implementation of Tipaimukh HE Project.	MoU signed between the GoM and NHPC Ltd. for implementation of Loktak Downstream HE Project (66 MW) as Joint Venture company. Promoters agreement has also been signed. A JVC called " Loktak Downstream Hydroelectric Corporation Limited" between NHPC Ltd. and Govt. of Manipur has been registered. Implementation of Loktak Down Stream HE project will be started. Tipaimukh (M) HEP: MOU among the three partners has been signed. Share Holders Agreement has been signed. Formation of Joint Venture Company for implementation of Tipaimukh HE Project.	Implementation of LDS & Tipaimukh HE projects will be taken up in full swing. Preparation of DPRs for Irang, Tuivai & Nungleiband HE projects proposed to be completed and implementation of the projects to be started.	Implementation of Loktak Down Stream HE project will be taken up in full swing.

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
2 Transmission & Distribution										
I 132 KV line & below										
a)	132 KV line (S/C)	Km.	50	Line bay at Churachandpur is proposed to be completed. Stringing of 132 KV line for Chandel S/S is proposed to be started with State Plan support.	Line bay at Churachandpur has been completed. Supply of materials for 132 KV line for Chandel S/S has been started.	25 Km. for Chandel S/S is proposed to be completed.	5 Km. for Chandel S/S is proposed to be completed.	Line bay at Churachandpur has been completed. Erection of 5 Km of 132 KV line for Chandel S/S is proposed to be completed.	20 Km. for Chandel, 25 Km. for Ukhru & 60 Km for Moreh S/S = 105 Km is proposed to be completed.	20 Km. for Chandel & 25 Km. for Ukhru = 45 Km proposed to be completed & charged
b)	132 KV line (D/C)	Km.	300	Stringing of LILO 132 KV lines for Rengpang S/S is proposed to be completed with State Plan support.	Stringing of LILO 132 KV Rengpang sub-station has been completed.			7 km. For 132 KV LILO at Rengpang have been completed.	Stringing of 200 Kms. LDS S/S, 10 Km. of 10 Km for Irang	Erection of line proposed to be Started

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
c)	132 KV 2nd Ckt. Line	Km.	35	10	Stringing of (CCpur portion for Ningthoukhong - Ningthoukhong - CCdpur line) Work order for Yaingnangpokpi to Kakching via Kongba and Kakching to Churachandpur (Hill area portion) is also proposed to be issued and supply of line metarials, control panel, GI structure, CT, PT, LA Breakers (for line bay) is proposed to be started.	Stringing for Yaingangpokpi to Kakching via Kongba (Hill portion) and Kakching to Churachandpur (Churachandpur portion) proposed to be started.		Stringing of Ningthoukhong - Churachandpur 132 line (Churachandpur portion) completed.	Hill portion of Yaingangpokpi to Kakching via Kongba and that of Kakching to Churachandpur proposed to be completed	Hill portion of Yaingangpokpi to Kakching via Kongba and that of Kakching to Churachandpur proposed to be started.

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
d)	Restringing of 132 KV line	Km.	20	Repairing of 21 Km. of the Loktak Jiribam 132 KV line and procurement of conductor & insulator.	Panther conductor & insulators has been procured. Further supply orders for ACSR (Panther) conductors and 120 KN Disc insulators for re-stringing of the theft portion of Leimatak - Jiribam line have been issued.	Restringing of 48 Kms.	Restringing of 48 Kms.	Restringing of 48 Kms.		
e)	33 KV line (S/C) (Normal Plan)	Km.	55	20 (Gelnel - 5 Km., Jesami -10 Km. and Sinjol - 5 Km.)	Jesami - 50 Km. completed.	Nungbi Khullen - 5 Km. and Sinjol - 10 Km. = Total 15 Km.	Tousem - 42 Km. and Tamei - 50 Km. = Total 92 Km.	Jesami - 50 Km., Shivapurikhan - 40 Km, Shinghat -35 Km, Namare - 43 Km., Thinkew - 40 Km, New Lamka - 0.5 Km, Tousem - 42 Km. and Tamei - 50 Km. = Total 300.5 Km completed.	367 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be completed.	192 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be completed.

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
f)	Strengthening of 33 KV line	Km.	90	10 Km. For hill portion for Nilakuthi to Kangpokpi via Leimakhong,	Strengthening of 33 KV line from Nilakuthi to Kangpokpi via Leimakhong has been completed. Work orders for strengthening of 33 KV lines from Yaingangpokpi to Hundung on turn key basis have been issued.	15 Km. for Yaingangpokpi to Hundung via Litan proposed to be completed and Moirang to CCpur (CCpur portion), is proposed to be started.	15 Km. for Yaingangpokpi to Hundung via Litan proposed to be completed and Moirang to CCpur (CCpur portion), is proposed to be started.	Strengthening of hill portion for Nilakuthi to Kangpokpi via Leimakhong, Yaingangpokpi to Hundung via Litan proposed to be completed and Moirang to CCpur (CCpur portion) proposed to be started.	Hill portion of Yaingangpokpi to Hundung via Litan, Moirang to Ccpur and for Yaingangpokpi to Khumanlampak via Napetpali and new 134 Km.	Hill portion of Yaingangpokpi to Hundung via Litan, Moirang to Ccpur and for Yaingangpokpi to Khumanlampak via Napetpali
g)	Under System Improvement									
i)	11 KV line (Overhead)	Km.	25	11	3	25	7	10	50	10
ii)	Power supply improvement of district hospitals	No.	5	4	1 No.	4 nos.	4	5		
	II. Sub-Station	No.								
a)	132/33 KV S/S(New)		2	1 NLCPR project at Rengpang with State Plan support.	1 NLCPR project at Rengpang with State Plan support.	Works for Chandel is proposed to be taken up in full swing with State Plan Support.	Works for Chandel is proposed to be taken up in full swing with State Plan Support.	1 NLCPR project at Rengpang with State Plan support. Works for Chandel is proposed to be taken up in full swing with State Plan Support.	2 Nos. at Chandel & Moreh	1 No. at Chandel

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
b)	132/33 KV S/S (Upgradation)		2	2	2 no. at (Churachandpur & Karong S/Ss)	Works for augmentation of sub-stations at Yaingangpokpi and Rengpang are proposed to be taken up.	Work order for augmentation of sub-station at Yaingangpokpi is being issued	2 no. at Churachandpur & Karong S/Ss	2 Nos. at Yaingangpokpi & Rengpang	1 No. at Yaingangpokpi
c)	33/11 KV S/S(New) (Normal Plan)		7	3	(Tamei, Shivapurikhan & Thinkew with State Plan support) Works for construction of 33/11 KV sub- stations at Gelnel, Chandel, Jesami and Sinjol are also proposed to be started.	4 nos. (Tousem, Tamei, Willong and Ukhrol Kunjao with State Plan support are proposedd to be completed). Construction works for Oinamlong, Sinjol and Nungbi Khullen are also proposed to be taken up.	2 nos. at Tousem and Tamei with State Plan support proposed to be completed.	5 nos. (Jesami, Shivapurikhan, Thinkew, Tousem & Tamei has been completed.	11 nos.	5 Nos.

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
			Target	4	5	6	7		8	9
0	1	2	3	4	5	6	7	8	9	10
d)	33/11 KV (Augmentation) (Normal Plan)		10	Supply & erection of 33KV SF6 Breakers, CT,PT,LA, control cables, power cables, cable end box, isolators for upgradation of 33/11S/S at Leimakhong, KPI, Saikul, Litan, Tengnoupal etc.	Supply & erection of 33KV SF6 Breakers, CT,PT,LA, control cables, power cables, cable end box, isolators for upgradation of 33/11S/S at Leimakhong, KPI, Saikul, Litan, Tengnoupal etc.	4 (Leimakhong, KPI, Saikul and Litan) are proposed to be completed.		Supply & erection of 33KV SF6 Breakers, CT,PT,LA, control cables, power cables, cable end box, isolators for upgradation of 33/11S/S at Leimakhong, KPI, Saikul, Litan, Tengnoupal etc.	3 nos. S/Ss at Tamenglong, Khoupum & Leimakhong are proposed to be completed.	2 nos. S/Ss at Tamenglong & Leimakhong are proposed to be completed.
e)	Under System Improvement									
i)	11/0.4 KV S/S(New)		100	22	4	50	15	25	100	20
3	R-APDRP Scheme			Preparation of scheme report for 1 town (Moreh) in Manipur and implementation of work proposed to be started.	Preparation of scheme report for Moreh town in Manipur and approved by Ministry of Power, GOI.	Implementation of R-APDRP scheme for 1 town (Moreh) is proposed to be started.		Preparation of scheme report for Moreh town in Manipur and approved by Ministry of Power, GOI.	Preparation of scheme report of Package- B for Moreh town in Manipur and implementation of it proposed to be completed.	Preparation of scheme report of Package- B for Moreh town in Manipur proposed to be completed.

5 Special Plan Assistance (SPA)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
a)	Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			Erection of line and installation of line bay at Yaingangpokpi portion proposed to be taken up in full swing.	Supply of line bay equipment and line materials has been started.	Erection of line and installation of line bay at Yaingangpokpi portion proposed to be taken up in full swing.	Erection of line and installation of line bay at Yaingangpokpi portion proposed to be taken up in full swing.	Supply of line bay equipment and line materials has been started. Erection of line and installation of line bay at Yaingangpokpi portion proposed to be taken up in full swing.	Erection of line (Hill portion) and installation of line bay at Yaingangpokpi portion proposed to be completed	Erection of line (Hill portion) and installation of line bay at Yaingangpokpi portion proposed to be completed
b)	Construction of 132/33 KV sub-station at Ukhrul and its associated 132 KV S/C line			Sub-stion and line work works proposed to be taken up in full swing.	Sub-stion and line work works are taken up in full swing.	Sub-stion and line work works proposed to be taken up in full swing.	Sub-stion and line work works proposed to be taken up in full swing.	Sub-stion and line work works proposed to be taken up in full swing.	Sub-stion and line work works proposed to be completed.	Sub-stion and line work works proposed to be taken up in full swing.

Industries:**I VILLAGE & SMALL ENTERPRISE****DIRECTION & ADMINISTRATION**

1 District Industries Centres	Nos. vehicles	0	0	0	0	0	0	0	0	
2 Building Programme	Nos. building cons/reno	0	0	1	0	0	1	0	0	
TRAINING PROGRAMMES										
1 Departmental Training Centres(SSI, HL & HC)	Nos. trainee	1740	336	280	336	336	1496	1740	348	
2 EDP	Nos.EDP	0	2	2	0	0	6	0	0	

SMALL SCALE INDUSTRIES

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
1	Policy Implementation	Nos. Awareness	0	5	5	5	5	10	0	0
2	Filing of Online Entrepreneurs'Memorandum	Nos. Centres	0	5	5	0	0	5	0	0
HANDLOOM INDUSTRIES										
1	Marketing Incentives on Handloom cloths	Nos.	115	0	0	0	0	0	0	0
2	Integrated Handloom Cluster Development Scheme	Nos. Cluster	10	0	470	434	434	915	434	10
3	Handloom Export Scheme (Formerly DEPM)	No. PWCS	3	6	10	6	6	28	188	19
4	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	283	0	0	0	0	141	0	0
5	Contributory thrift Fund	Nos. weaver	100300	0	0	0	0	0	0	0
6	Integrated H/L Vil. Dev. Projects	Nos. PWCS	6	0	0	0	0	6	0	0
7	Project Package(Target Group App.)	Nos. project	5	0	0	0	0	13	0	0
8	Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	0	0	0	15500	15500	15500	80000	15500
9	Health Insurance Scheme	Nos. Weavers	0	8695	8695	24000	24000	34085	19200	16000
10	Follow-up Programme	Nos. Ex-trainee	127	0	0	0	0	0	0	0
11	Raw Material Bank	Yarn Bundles	192100	0	8758	8758	8758	17516	61020000	12204000
12	Publicity & Exhibition	Nos. Exhibition	6	0	1	0	0	1	41	7
13	Survey & Research & Development	Nos. collection	119000	32	5	5	5	10	480	96

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
14	Modernisation of Handloom	Nos. Weaver	283	0	0	0	0	0	0	0
15	Mini Museum	Nos. items	1020	0	0	0	0	0	0	0
16	Other Promotional Programme/HL Dev. Programme	Nos. programme	0	0	19	0	0	19	36	7
17	Powerloom	Nos.	0	0	0	0	0	0	0	0
18	Technology Upgradation	Nos	0	0	0	0	0	0	480	96
19	Recapitalization and waiving of loan	Nos	0	0	0	0	0	0	3200	64
HANDICRAFT INDUSTRIES										
1	Assistance to Individual Artisans	Nos. Artisan	200	30	26	13	13	39	100	100
2	State Awards to Master Craftspersons	Nos. Master Craftsman	40	10	12	5	5	21	60	14
3	Modernisation of Handicraft	Nos. Craftsman	65	12	14	20	20	36	0	0
4	Original Works	Nos. Craftsman	35	0	0	0	0	0	0	0
5	Study Tours of Handicraft Artisans	Nos. Artisan	40	10	10	10	10	20	0	0
6	Workshed Subsidy	Nos.	0	0	0	0	0	0	170	30
FOOD PROCESSING INDUSTRIES										
1	Training on FPI	Nos. trainees	0	0	60	0	0	190	0	0
2	Mini cold storage & FP Unit.	Nos. storage	0	0	0	0	0	0	30	3
3	Documentation/Handbook	No.	0	0	0	0	0	0	0	0
4	Agricultural & Processed Food Products Export Development Authority(APEDA)	Ns/data publ.	0	0	0	0	0	0	0	0
5	Regional Extension Service Centre(RM)	No. Seminar	0	0	0	0	0	0	0	0
6	Insulated Box(Fish)	No	0	0	0	0	0	100	0	0

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
7	Publicity & Campaign	Nos/fairs	0	0	1	0	0	3	0	0
8	Total Quality Management	Nos. seminar	0	0	0	0	0	0	0	0
9	Forward Linkage/Integration	Nos./linkage/workshop	0	0	0	0	0	0	25	5
10	Assistance for Ex-trainees in setting up of FPI units	Nos. beneficiary	0	0	5	0	0	45	0	0
11	Setting up of Modern Abattoirs	Nos. centre	0	0	0	0	0	0	750	150
12	Establishment of Common Facility Centre /Cold Chain(Senapati & Ukhrul)	Nos. Centre	0	1	1	1	1	2	2	2
1 Training Programmes										
	Bamboo Blinds	Nos. trainee	0	0	0	0	0	0	0	0
	Furniture making at CBTC	Nos. trainee	0	0	4	6	6	10	30	6
	Bamboo Charcoal and Briquette Making	Nos. trainee	0	0	0	10	10	10	50	0
	Utility & Strip Coiling Product	Nos. trainee	0	10	9	10	10	19	30	6
	Industrial processing of Bamboo	Nos. trainee	0	0	0	0	0	0	30	6
	EDP	Nos. trainee	0	0	0	0	0	0	0	0
Trade & Commerce										
1	Commerce Cell/Indo Myanmar Trade	No. trg.	0	0	85	2	2	87	0	0
Sericulture:										
i)	Tasar Seed Organization	No. of Grainages	To maintain the existing grainages	To maintain the existing grainages	Maintained the existing grainages	To maintain the existing grainages	To maintain the existing grainages	To maintain the existing grainages	To maintain the existing grainages	To maintain the existing grainages
		DFLs (Lakh No.)	51.88	5	1.95	5.19	3.00	12.36	30.00	5.44

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
ii)	Tasar Extension Centre.	No. of Farms.	To maintain the existing Tasar Farms	To maintain the existing grainages	Maintain the existing 24 Tasar Farms	To maintain the existing 24 Tasar Farms	To maintain the existing 24 Tasar Farms	Maintained the existing Grainages.	To maintain the existing 24 Tasar Farms	To maintain the existing 24 Tasar Farms
		Cocoon (Lakh No.)	1037.60	5.19	48.63	150.00	105.00	356.17	900.00	161
iii)	Mulberry Development Programme	No. of Farm	2	2	-	-	-	-	2	-
		Mulb. Cocoon (MT)	2484.83	150	276.89	510	276.89	1776.89	2500	400
iv)	Mulberry Seed Organisation.	No. of Grainages.	2	-	-	-	-	-	2	-
v)	Mulb Block Plantation	No. of hect.	200	510	5	50	31	-	200	50
vi)	Eri Development Programme	No. of Farm	2	-	-	-	-	-	2	-
		Eri. Cocoon (MT)	1191.20	10.00	62.00	120.00	100	695	1200	130
vii)	Muga Development Programme	No. of Farm	To maintain the Muga Farms	-	Maintained the Muga Farms	To maintain the Muga Farms	Maintained the Muga Farms	Maintained the Muga Farms	To maintain the Muga Farms	To maintain the Muga Farms
		(Lakh No.)	-	120.00	6.00	10.00	6.00	15.00	50.00	10
Roads & Bridges:										
i) State Highways										
	Surfaced	Km	136	33	33	60	60	60	169	25
	Unsurfaced	Km	-	-	-	-	-	-	-	-
ii) Major District Road										
	Surfaced	Km	56	15	15	27	27	27	135	25
	Unsurfaced	Km	-	-	-	-	-	-	-	-
iii) Other District Road										
	Surfaced	Km	87	32	32	43	43	43	50	15

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
V R&D and Bio-Technology Programme.										
	a) Financial Assistance.	No.	-	-	-	-	-	-	5	1
	b) Promotion of Bio-resource.	No.	-	-	-	-	-	-	5	1
VI NON CONVENTIONAL SOURCES OF ENERGY :										
1 Solar Energy - SPV systems:										
	a) Solar Street/Domestic Lighting System.	No.	1000	474			327	701	500	1000
	b) Solar Home Lighting Systems.	No.	2000	2095			468	2563	1000	200
	c) Solar Pumps.	No.	20	28			-	-	10	-
	d) SPV Power Plant.	No.	5	5			5	10	20	5
	e) Energy Park/SADP.	No.	10	10			1	11	2	1
	f) Electrification of Villages by SPV.	No.	-	28			35	63	99	34
2 Solar Energy - Solar Thermal:										
	a) Solar Water Heater	No.	220	25				25	500	100
	b) Solar Cooker.	No.	500	250				250	-	-
	c) Solar Crop Dryer.	No.	50					-	-	-
3 Wind energy :										
	a) Wind Mapping Project/Survey.	No.	-	5			1	6	3	1
	b) Wind Electric Generator.	No.	5					-	-	
	c) Wind Pump	No.	5					-	-	
	d) Wind-Solar Hybrid Power Project.	No.	-	10			4	14	10	5
4 Micro Hydrel Project										
	Biomass Gasifier (400 Kw).	No.	-	3			2	2	-	
		No.	-					3	-	
VII INTEGRATED RURAL ENERGY PLANNING PROGRAMME:										
IREP for Devolution of Powers to ADCs in hill districts.										

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
			Target	4	5	6	7	8	9	10
12	Environmental Research and Developmental Programme	All state	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts
13	Environment Planning and Management	All state					9 districts	9 districts	9 districts	
Weight & Measures:										
1	Collection of Revenue	Rs. in laks	3.00	1.00	0.80	1.00	1.00	1.80	3.00	1.00
2	Purchase of vehicle	No.	-	-	-	-	-	-	1.00	1.00
3	Purchase of equipments									
	(a) Secondary Standard Weights	Set	5	2	1	-	-	1	5	2
	(b)-do- length measures	No.	2	1	1	-	-	1	2	1
	(c)-do-Capacity Measures	Set	2	-	-	-	-	-	2	1
	(d) Verification Date Stamp & Plugs	Set	5	2	2	2	2	4	5	2
Education-U:										
1	Information Technology Automation and Development of Application Software for Management of Human Resource	No. of Colleges							7	7
2	Govt. Colleges & Institutes Construction of classroom/ repairing/ renovation/improvement of playground and other infrastructure development	No. of Colleges	7	7	7	7	7	7	7	7

Adult Education:

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
									Target	Target
1	CEC	1 - centre 1650 population	258300	x	x	x	x	x	x	x
2	NCEC	1 - NCEC 9-CEC	258300	X	x	x	x	x	x	x
3	Basic Literacy	1-centre 10-learners	4283	4283	4283	4283	4283	4283	4527	4527
4	AEC	1-	193	193	193	193	193	193	193	193
YAS:										
1	Direction & Administration	No.	30	6	6	6	6	30	30	6
2	Physical Education	No.	60	12	12	12	12	60	60	12
3	Youth Welfare Programme for Student	No.	30	6	6	6	6	30	30	6
4	Youth Welfare Programme for Non-Student	No.	54	9	9	9	9	54	54	9
5	Sports & Games	No.	645	129	129	129	129	645	645	129
6	Sports Infrastructural Facilities	No.	6	1	1	1	1	6	11	6
Total :			825	163	163	163	163	825	830	168
Arts & Culture:										
a) Library services										
i)	Estt. Of District Libraries (Hills)	No continuation	5	5	5	5	5	5	5	5
ii)	Purchase of books / Periodicals	No continuation	10000	500	500	500	500	500	100000	10000
Health:										

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
	i) Primary Health Sub-Centre	Nos.	67			1	1	114		
	ii) Primary Health Centre	Nos.	7					4		
	iii) Community Health Centre	Nos.	6					6		
PHED:										
A State Plan										
	1. Rural Water Supply (Now NRDWP)	Habitation	439	68	30	92	92	192	391	74
B Centrally Sponsored Schemes										
	1. ARWSP	Habitation	808	137	133	152	152	508	833	112
DIPR:										
	i) Muti-Media Campaign	No.	25	5	5	5	5	25	25	5
	ii) Erection of Hoarding	No.	25	5	5	5	5	25	25	5
	iii) Press Conducted Tour	No.	5	1	1	1	1	5	10	2
	iv) Publication of District News Bulletin	No.	50	10	10	10	10	50	50	10
Tribal Affairs & Hills:										
SPECIAL AREAS PROG:										
	1 Infra activities under Article 275(i)									
	i) Infrastructure dev. prog.					200	200	400		200
	a) Community Halls	No. of Vill.	300	75	53	150	150	270	600	70
	b) Improvement of Connectivity	No. of Vill.	150	35	23				1475 km	295 km
	c) Rural water supply	No. of Vill.	-	-	-	-	-	-	245	49
	d) Minor Irrigation	No. of Vill.	-	-	-	-	-	-	200	40
	e) Solar Street lighting	No. of Vill.	-	-	-	-	-	-	210	42
2 S. C. A.to T.S.P.										
	i)Admn. of District Office.	-	-			-	-	-	-	-
	ii) Land Dev.Prog.	No. of fam.	10,700	800	800	2070	2070	5250	11000	1800

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
	iii) Rearing of Animals.	No. of fam.	9150	400	400	1010	1010	3793	8500	1500
	iv) Running of Asm. School.	-	-	-	-	-	-	-	-	-
	v) Communication	Nos.	-	25	21	3	3	78	-	15
	vi) Relief to Tribal Victims.	-	-	-	-	-	-	-	-	-
	vii) General Education.	-	-	-	-	-	-	-	-	-
	viii) Housing in Tribal Areas.	No. of fam.	4,500	-	-	-	-	-	-	-
	ix) Medical & Public Health.	No. of pat.	-	-	-	-	-	1500	-	-
	x) Monitoring & Evaluation.	-	-	-	-	-	-	-	-	-
	xi) Maram Primitive Tribes.	No. of fam.	-	50	50	50	50	125	250	50
	xii) Incentives of Tribal weavers/Artisans(VSI)	No. of fam.	-	468	468	1010	1010	3698	7900	1750
	xiii) Water Supply.	Nos.	-	30	28	162	162	214	1140	140
	xiv) Minor Irrigation.	Nos.	-	26	24	37	37	114	1620	40
	B: DEV. OF SCH. TRIBES:									
	1 DIRECTION & ADMN.									
	I Autonomous Dist. Councils									
	i) Constn. of Staff quarters.								As in Col. 1	
	ii) Office & Other Contingencies.									
	II Tribal Affairs & Hills Dept.									
	i) Constn. of Directorate/District Office bldg.	Nos.	3	2	2(conti)	1	1(conti)		3	3
	ii) Running of Asm. School.									
	iii) Grant-in-aid to MTDC Ltd.									As in Col. 1
	iv) Celebration of National Festivals.									As in Col. 1
	v) Information Technology.									
	vi) Monitoring & Evaluation.									As in Col. 1
	vii) Office Contingencies.									
	viii) Bench Mark survey of ST areas.									As in Col. 1
	2 EDUCATION DEV.									

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan	12th Five	Annual Plan
			2007-12	Target	Actual	Target	Anticipated	(2007-12)	Year Plan	2012-13
			Target		Achievement		Achievement	Anticipated	(Tentative)	(Proposed)
0	1	2	3	4	5	6	7	8	9	10
I Autonomous Dist. Councils										
	i) Constn. of Primary Schools.	Nos.	-	-	-	-	-	-	300	60
	ii) Pay & allowances of Pry teachers.	Nos.	2064	-	-	-	-	-	2064	2064
	iii) Training of Teachers.	Nos.	-	-	-	-	-	-	2064	420
	iv) Teaching aids to schools	Nos.	-	-	-	-	-	-	944	189
	v) Furniture and school equipments.	Nos.	-	-	-	-	-	-	944	189
	vi) Constn. of Teachers quarters.	Nos.	-	-	-	-	-	-	60	12
II Tribal Affairs & Hills Dept.										
	i) F.A. for civil services exam.	No. of std.	100	46	46	-	-	135	-	-
	ii) F.A. for KUT, LUNGAINI & GANG-NGAI festival	Nos.	3	3	3	3	3	3	15	3
	iii) Assistance to Youth Clubs/Societies.	Nos.	2000	231	231	1000	1000	1931	-	150
Contd..Education Dev.										
	iv) Repairing of Schools/Hostel.	Nos.	30	-	-	-	-	10	-	-
	v) Constn. of Vill. level comm halls.	nos.	30	-	-	75	75	87	200	70
	vi) Special Coaching for S.T. Students.	Nos.	6	-	-	4	4	16	90	9
	vii) Running of Tribal Training Institute.	-	-	-	-	-	-	-	50	-
	viii) Computer Training Programme.	-	-	-	-	-	-	-	-	-
	ix) Encouragement in tribal dialects.	-	-	-	-	-	-	-	-	-
	x) Production of Text Books.	-	-	-	-	-	-	-	-	-
	xi) Edn. & Other Materials of Asm Schools.	-	-	-	-	-	-	-	-	-
	xii) Encouragement of Sports activity.	Nos.	-	-	-	-	-	300	-	-
	xiii) Installation of Transformer at TRI.	Nos.	-	-	-	-	-	-	-	-
	xiv) Constn. of 3 Residential Schools.	Nos.	-	3	3	-	-	-	-	-
	xv) Completion of 10 nos. of VTCs.	Nos.	-	10	10	-	-	-	-	-
	xvi) Constn. of Tribal Market, Imphal.	Nos.	-	1	1	-	-	-	-	-

As in Col.1

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
	I Autonomous Dist. Councils	-	-	-	-	-	-	-	-	-
	II Tribal Affairs & Hills Dept.									
	i) Rural Shelters for Sch. Tribes.	No. of fam.	3500	1353	1353	954	954	5975	7500	1500
	ii) Solar Home Lighting	No. of fam.	-	-	-	-	-	-	7500	1500
	5 SOCIAL DEV. ACTIVITIES.									
	I Autonomous Dist. Councils									
	II Tribal Affairs & Hills Dept.									
	i) Constrn. of Community Halls.	-	-	-	-	-	-	-	100	20
	ii) Assistance for Sports & Cultural activities	-	-	-	-	-	-	-	600	20
	iii) Assistance for Lungai, KUT and Gang Ngai festival	-	-	-	-	-	-	-	3	3
	6 RESEARCH & TRAINING									
	I Autonomous Dist. Councils									
	II Tribal Affairs & Hills Dept.									
	i) Activities under Tribal Research Institute.	-	-	-	-	-	-	-	As in Col. 1	
	ii) Skill Dev. Programme.	-	-	-	-	-	-	-	11 centres	11 centres
	Employment:									
	i) 05-Chandel District	Nos.	10000	2500	751	2500	2500	5896	10000	2000
	ii) 06-Churachandpur District	Nos.	16000	2500	1425	2500	2500	9145	15000	3000
	iii) 12-Senapati District	Nos.	10000	2500	1241	2500	2500	9436	10000	2000
	iv) 16-Tamenglong District	Nos.	10000	2500	769	2500	2500	5777	10000	2000
	v) 18-Ukhrul District	Nos.	10000	2500	799	2500	2500	6233	10000	2000
	MDS:									
	Handloom									
1	Establishment of HPCs/SHGs	No.	1	1		1	1	1	1	

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10
	No. of farmers trained	No.	400	100	100	100	100	400	750	150
	No. of Trainings conducted:	No.	8	2	2	2	2	8	15	3
	Agri Dev. Scheme - Infra Structure	No.								
	5 Establishment of Crop Pockets - Winter Crops	No.								
	i) Area	Ha							74	15
	ii) Seed	MT							57.3	11.46
	iii) Fertilizer	MT							18.95	3.79
	iv) P.P. Chemical	Kg/lit							74	14.8
	v) Organic Manure	MT							11	2.2
	Engineering									
	1 Minor Irrigation:									
	i) Irrigation Tank (80m x 40m x 3m)	No.	50	10	10	10	10	50	50	10
	2 Market Shed (48"x12'/40 Vendor capacity)/Tubular Truss construction (50'x22'/60 Vendors capacity)	No.	40	8	8	8	8	40	50	10
	3 Misc. Engineering Works									
	i) Construction of Waiting sheds & Handloom workshed	No.	12	3	3	3	3	12	30	6
	ii) Construction of Public Toilet	No.	15	3	3	3	3	15	30	6
	iii) Construction of Water Harvesting System	No.	10	4	4	2	2	10		
	iv) Construction of Republic Day Gate	No.	1		1	1	1	5		
	v) Construction of Community Hall-A	No.	40	8	8	10	10	40	72	15
	vi) Construction of Community Hall B		20	5	5	5	5	20	16	3.2
	vii) Other Misc. Engineering Works	No.	8	2	2	2	2	8	20	4

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
			2007-12	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10

Rental Housing:**General Pool Accommodation**

i) UKHRUL DIST	Nos.	319	319	316	322	2	318	329	320
ii) SENAPATI DIST.	Nos.	346	346	343	349	2	345	356	347
iii) TAMENGLONG	Nos.	304	304	301	307	2	303	314	305
iv) CHURACHANDPUR	Nos.	351	351	348	354	2	350	361	351
v) CHANDEL DIST.	Nos.	311	311	308	314	2	310	320	311
Total :		1631	1631	1616	1646	10	1626	1680	1634

Jail:

1 Advance Water Tender	Nos	11		11				5	
2 Cheetah Water Mist Technology.	Nos	2		2				2	
3 Portable Pump.	Nos	9		9					
4 Hydraulic Combi tools	Nos	4		4					
5 Delivery Hose Pipe	Nos	150		150				30	
6 B.A. Set.	Nos	10		10				Equipments	
7 AFT Extinguisher	Nos	6		6					

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Projected Outlay (at 2006-07 Prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Approved Outlay		Anticipated Expdr			Ant. Expdr under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Proposed Outlay
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay				of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	1.Special Prog for Rural Dev :												
	a) Int Wasteland Dev Programme/ Hariyali	718.58	17.96	12.25	400.00	10.00	400.00	10.00	12.68	6696.63	167.42	952.82	23.82
	b) DRDA Administration	798.42	19.96	1.84	78.52	1.96	78.52	1.96	19.96	2085.44	52.14	359.32	8.98
	Sub-Total (Special Prog for RD)	1517.00	37.93	14.09	478.52	11.96	478.52	11.96	32.64	8782.07	219.55	1312.14	32.80
	2. Rural Employment												
	(a) Swaranjanti Gram Swarozgar Yojana (SGSY)/ Aajeevika	1245.53	62.28	6.60	145.19	7.46	145.19	7.46	62.28	1868.30	93.42	167.00	8.35
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	0.00										
	(c) Mahatama Gandhi National Rural Employment Guarantee Act.	0.00	0.00	0.00	2299.00	735.84	2299.00	735.84	0.00	37391.55	5608.73	20928.83	651.71
	Sub-Total (Rural Employment)	3760.54	62.28	6.60	2444.19	743.30	2444.19	743.30	62.28	39259.85	5702.15	21095.83	660.06
	3. Land Reforms	274.03			50.00		50.00			1100.00		222.50	
	4. Other Rural Devt Progs:												
	(a) Community Dev. & Panchayats	2140.96			201.42		201.42			3924.15		999.07	
	(b) Other Programmes of RD												
	i) MSRRDA	239.53			100.00		100.00			18100.00		1000.00	
	ii) PMGSY/ Rural Roads Maintenance	4161.35	104.03	5.50	275.00	6.88	275.00	6.88	20	1604.00	40.10	264.00	6.60
	iii) MLA LADP	7185.75	179.64	45.00	3000.00	50.00	2250.00	50.00	179.64	20147.00	503.68	3300.00	50.00
	Sub-Total (Other Rural Dev.)	13727.59	283.68	50.50	3576.42	56.88	2826.42	56.88	199.64	43775.15	543.78	5563.07	56.60
	TOTAL - II	19279.16	383.88	71.19	6549.13	812.14	5799.13	812.14	294.56	92917.07	6465.48	28193.54	749.46

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Projected Outlay (at 2006-07 Prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Approved Outlay		Anticipated Expdr		Ant. Expdr under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP				Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
III	SPECIAL AREA PROGRAMMES												
a)	Hill Areas Development Programme												
b)	Other Special Areas Programme												
	(i) Border Area Development Programme	18805.58			2000.00		2500.00			15000.00		3000.00	
	(ii) Backward Region Grant Fund (BRGF)	7185.75			4209.00		3777.00			6589.50		4832.00	
	(iii) Grants under provision to Article 275(1)	4337.42	360.00		896.00		937.00			4685.00		937.00	
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	109.88		1084.00		705.00			6950.00		1390.00	
	TOTAL(a+b) - III	34723.75	469.88	0.00	8189.00	0.00	7919.00	0.00	0.00	33224.50	0.00	10159.00	0.00
IV	IRRIGATION & FLOOD CONTROL												
	1. Major and Medium Irrigation	14325.55	358.14	149.31	4225.00	105.63	4693.41	117.34	442.81	102393.89	2559.85	10512.89	262.82
	2. Minor Irrigation	5742.32	143.56	19.55	1342.00	33.55	1382.00	34.55	70.85	9432.00	235.80	1500.00	37.50
	3. Command Area Development	9038.10	225.95	30.00	1700.00	42.50	2862.02	71.55	130	10957.34	273.93	2400.00	60.00
	4. Flood Control (i/c flood protection)	6175.99	154.40	39.68	6862.00	171.55	6762.00	169.05	434.13	25166.66	629.17	6209.17	155.23
	AIBP Component												
	(i) Major and Medium Irrigation	24288.00	607.20	313.34	22000.00	550.00	18129.00	453.23	1641.41	39598.97	791.98	39598.97	791.98
	(ii) Minor Irrigation	14470.00	640.00	100.00	5000.00	290.00	5000.00	290.00	660.00	44018.00	1320.00	7000.00	210.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Projected Outlay (at 2006-07 Prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Approved Outlay		Anticipated Expdr			Ant. Expdr under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Proposed Outlay
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay				of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	(iii) Flood Control (AIBP Component)			65.36	2000.00	50.00	2000.00	50.00	272.73	84374.45	1687.49	19374.45	484.36
	TOTAL - IV	74039.96	2129.25	717.22	43129.00	1243.23	40828.43	1185.71	3651.93	315941.31	7498.22	86595.48	2001.89
V	ENERGY												
	1. Power	148403.41	875.00	0.00	17630.80	15.00	16680.80	15.00	15.00	144495.00	60.00	26875.00	30.00
	2. Non-conventional Sources of Energy	1467.59	520.00	5.00	650.00	5.00	450.00	5.00	25.00	7550.00	151.00	850.00	17.00
	3. Integrated Rural Energy Prog (IREP)	649.11	350.00	1.00	63.53	5.00	0.00	2.00	5.00	1330.00	40.00	255.00	8.00
	TOTAL - V	150520.11	1745.00	6.00	18344.33	25.00	17130.80	22.00	45.00	153375.00	251.00	27980.00	55.00
VI	INDUSTRY & MINERALS												
	1. Village & Small Enterprises												
	i) Small Scale Industries	7698.72	192.47	14.64	443.00	11.08	482.60	12.07	34.69	2876.00	71.90	656.00	16.40
	ii) Handlooms/Powerlooms	2460.00	51.45	21.00	1190.00	25.50	1190.00	25.50	97.64	9025.00	214.50	1805.00	30.90
	iii) Handicrafts	549.70	39.30	1.70	30.00	0.50	31.40	0.50	2.20	1690.00	24.00	350.00	6.20
	iv) Sericulture/ Coir/ Wool	44447.40	1111.19	19.07	1788.75	363.42	1688.75	613.43	237.34	10872.27	7974.18	1856.76	1486.76
	v) Food Processing Industries	9625.00	240.63	26.61	1337.00	33.43	896.00	22.40	100.17	12075.00	301.88	4237.00	105.93
	vi) Others (Trade & Commerce)			1.75	30.00	0.75	30.00	0.75		417.18	10.43	252.18	6.30
	Sub-Total (VSI)	64780.82	1635.03	84.77	4818.75	434.67	4318.75	674.65	472.05	36955.45	8596.88	9156.94	1652.49
	2. Other Industries (Other than VSI)	410.98	1.35	0.00	60.00	1.13	50.00	1.13	1.13	5130.70	3.15	2090.70	0.63
	3. Minerals	422.21	10.56	0.75	30.00	0.75	12.00	0.30	3.28	630.00	15.75	85.00	2.13
	TOTAL - (VI)	65614.01	1646.93	85.52	4908.75	436.55	4380.75	676.08	476.46	42716.15	8615.78	11332.64	1655.24
VII	TRANSPORT												
	1. Roads and Bridges	38715.87	774.32	264.65	26192.00	523.84	25978.23	519.56	1123.06	76555.00	1531.10	16193.00	404.83

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Projected Outlay (at 2006-07 Prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Approved Outlay		Anticipated Expdr			Ant. Expdr under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Proposed Outlay
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay				of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	2. Other Transport Services / Road Transport (to be specified)												
	i) Motor Vehicle (Road Transport)	1263.26			30.00		30.00			17950.00		5423.33	
	ii) City Bus Terminal	336.87	8.42	0.00	0.00	0.00	0.00	0.00		16000.00		4833.33	
	TOTAL - (VII)	40316.00	782.74	264.65	26222.00	523.84	26008.23	519.56	1123.06	110505.00	1531.10	26449.66	404.83
VIII	SCIENCE, TECH & ENV.												
	1. Scientific Research	1060.00	150.00	1.00	163.00	2.00	123.00	1.00	5.00	2650.00	15.00	345.00	3.00
	2. Info Tech & E-Governance	7527.39	188.18	41.08	746.00	18.65	679.80	17.00	66.65	18500.00	462.50	3116.00	77.90
	3. Ecology & Environment	4175.61	370.00	85.70	1735.00	120.00	1885.00	120.00	350.00	14500.00	362.50	2070.00	207.00
	4. Forestry & Wild Life	5268.13	50.00	3.20	4422.00	2.40	4422.00	2.40	50.00	57640.00	1441.00	9377.50	248.49
	5. Loktak Dev. Authority (LDA)	3198.04	79.95	27.50	5283.00	385.00	5283.00	132.08	90.40	19390.00	0.00	3340.00	425.00
	TOTAL - (VIII)	21229.17	838.14	158.48	12349.00	528.05	12392.80	272.47	562.05	112680.00	2281.00	18248.50	961.39
IX	GENERAL ECONOMIC SERVICES												
	1. Secretariat Economic Services												
	i) Planning	786.02	19.65		11745.00		11469.73			28275.00		5655.00	
	ii) Special Dev Fund	0.00	0.00	0.00	11508.57		0.00	0.00					
	iii) Advance SPA				30000.00		30000.00						
	iv) Manpower Planning (Mrz to SAT)	39.30	0.98	0.00									
	v) Local Fund Audit	61.76			3.00		2.60			15.00		15.00	
	vi) Treasury	342.48			80.00		60.50			1780.00		128.95	
	2. Tourism	1314.90	32.87	6.12	300.00	7.50	1260.57	31.51	50.34	2195.00	54.88	359.00	8.98
	3. Census, Surveys & Statistics	942.95	9.00	1.40	113.00	4.05	93.00	4.05	9.05	1562.90	112.20	250.10	6.05
	4. Civil Supplies (CAF&PD)	880.34	22.01	0.13	656.80	16.42	637.38	15.93	7.23	3008.00	75.20	601.60	15.04

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Projected Outlay (at 2006-07 Prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 07-12	12th Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan 2012-13	
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					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay				of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	5. Other General Economic Services :												
	Weights & Measures	175.17			25.00		15.00			2608.89		361.00	
	TOTAL - (IX)	4542.92	84.51	7.66	54431.37	27.97	43538.78	51.50	66.62	39444.79	242.28	7370.65	30.07
X	SOCIAL SERVICES												
	1. General Education												
	a) Elementary Education	18600.00	1430.00	405.00	4404.90	684.00	3229.90	684.00	1805	50310.00	6525.00	5184.00	672.00
	b) Secondary Education	14152.00	580.00	407.00	3678.30	95.00	3845.30	95.00	1465	37120.00	4577.00	4405.00	543.00
	c) Language Development	200.00	0.00	0.00	85.80	0.00	85.80	0.00	0.00	1000.00	0.00	113.00	0.00
	d) General	1466.00	0.00	0.00	31.00	0.00	31.00	0.00	0.00	360.00	0.00	40.00	0.00
	e) Literacy/Adult Education	3196.00	68.40	1.00	95.22	1.00	65.22	1.00	4.24	2191.70	33.64	515.20	7.23
	f) Higher Education	12851.00	0.00	6.50	2900.00	12.00	2900.00	12.00	18	20562.00	30.00	2880.00	30.00
	g) SCERT	912.00	22.80	6.22	167.00	4.18	117.00	2.93	23.18	995.00	24.88	199.32	4.98
	SubTotal (General Education)	51377.00	2101.20	825.72	11362.22	796.18	10274.22	794.93	3315.42	112538.70	11190.52	13336.52	1257.21
	2. Technical Education	1320.00	33.00	20.52	1470.00	36.75	1420.00	35.50	45.47	25500.00	637.50	5100.00	127.50
	3. Sports (YAS)	2974.00	22.00	2.15	3630.00	46.66	3630.00	46.66	12.00	20150.00	238.40	4735.00	52.00
	4. Youth Services	348.00	6.00	0.22	88.00	2.36	88.00	2.00	6.00	850.00	36.00	120.00	4.00
	5. Art & Culture	18825.00	0.00	0.00	2403.50	0.00	2210.50	0.00	0.00	27561.00	150.00	4035.00	18.00
	Sub Total (2 to 5):	23467.00	61.00	22.89	7591.50	85.77	7348.50	84.16	63.47	74061.00	1061.90	13990.00	201.50
	6. Medical & Public Health												
	i) Primary Health Care												
	a) Rural	1502.24	0.00	25.84	2050.00	0.00	2184.69	0.00	111.15	20348.00	150.00	8549.00	18.00
	b) Urban	0.00	0.00	0.00		0.00		0.00	0.00		0.00		0.00
	ii) Secondary Health Care	2240.93	56.02	75.01	5462.50	136.56	6771.80	169.30	485.31	27285.16	682.13	8870.77	221.77
	iii) Tertiary Health Care/Super Speciality Serv / JNNIMS	2935.07	73.38	18.13	11299.50	282.49	10974.00	274.35	59.80	16007.91	400.20	2301.70	57.54

(Rs. in lakhs)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13
	iv) Medical Education & Research	1378.26	34.46	1.19	1840.00	46.00	1408.00	35.20	38.94	56812.06	1420.30	9013.00	225.33
	v) Training	0.00	0.00	95.14	3770.00	94.25	4910.00	122.75	26.15				
	vi) AYUSH/ ISM & Homeo	44.50	1.11	0.38	139.50	3.49	139.50	3.49	4.06	2097.60	52.44	41.10	1.03
	vii) E.S.I.	0.00	0.00	0.00							0.00		0.00
	viii) Control of												
	a) Communicable diseases (TB)	0.00	0.00	0.00							0.00		0.00
	b) Non-communicable diseases (Others)	81.00	2.03	0.53	70.00	1.75	70.00	1.75	2.62	445.00	11.13	109.00	2.73
	ix) National Rural Health Mission												
	15% state Matching share												
	x) Other Programmes/ ISM	530.00	13.25	0.65	33.50	0.84	33.50	0.84	3.00	734.00	18.35	37.00	0.93
	xi) Direction & Administration	1279.00	31.98	7.96	290.00	7.25	239.96	6.00	28.89	3540.00	88.50	970.00	24.25
	c) Disaster Management	314.00	7.85	0.00	0.00	0.00	113.55	2.84	0.00	400.00	10.00	25.00	0.63
	Sub-Total (Med & Pub Health)	10305.00	220.07	224.82	24955.00	572.63	26845.00	616.51	759.92	127669.73	2833.04	29916.57	552.19
	<i>7. Water Supply & Sanitation</i>												
	(i) National Rural Drinking Water Programme	20550.00	400.00	117.78	4275.00	90.30	3629.00	90.30	428.64	47100.00	90.30	4785.00	94.00
	(ii) Total Sanitation Campaign / Rural Sanitation	1655.00	33.10	7.18	1100.00	23.65	510.00	23.65	45.33	72000.00	1440.00	1400.00	28.00
	(iii) Urban Water Supply	36960.00	0.00	0.00	3225.00	0.00	2644.00	0.00	0.00	151416.00	0.00	4593.50	0.00
	(iv) Urban Sanitation	50799.00	0.00	0.00	900.00	0.00	489.50	0.00	0.00	82030.00	0.00	1876.00	0.00

(Rs. in lakhs)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13
	(iv - a) Sewerage Project for Imphal City				4884.20	122.11	4884.20	122.11					
	v) Building	1250.00	31.25	11.53	400.00	10.00	165.70	4.14	34.23	3000.00	75.00	600.00	15.00
	vi) EAP	250.00		0.00	10000.00								
	vi) Others (State Share for NLCPR funded Projects)	2050.00	51.25	18.73	600.00	15.00	441.00	11.03	93.25	4000.00	100.00	800.00	20.00
	vi) Others						20.80	0.52					
	Total (W.S. & Sanitation):	113514.00	515.60	155.22	25384.20	261.06	12784.20	251.74	601.45	359546.00	1705.30	14054.50	157.00
	8. Housing (incl. Police Housing)												
	(i) Rural Housing/ IAY	2668.00	133.40	15.56	342.26	17.11	342.26	17.11	133.40	4002.00	200.00	376.47	18.32
	(ii) Rental Housing	2986.00	74.65	13.21	605.00	15.13	455.00	11.38	77.58	4063.00	101.58	861.00	21.53
	(iii) Police Housing	25266.00	0.00	0.00	7612.00	0.00	7612.00	0.00	0.00	16315.00	0.00	3263.00	0.00
	Sub-Total (Housing)	30920.00	208.05	28.77	8559.26	32.24	8409.26	28.49	210.98	24380.00	301.58	4500.47	39.85
	9. Urban Development												
	a) MAHUD	23289.00	465.78	210.84	13622.59	272.45	13044.13	260.88	1051.46	60415.60	1208.31	12083.12	241.66
	b) Town Planning	474.00	11.85	0.50	22.00	0.55	17.00	0.43	2.42	520.00	13.00	30.00	0.75
	Sub-Total (Urban Dev)	23763.00	477.63	211.34	13644.59	273.00	13061.13	261.31	1053.89	60935.60	1221.31	12113.12	242.41
	10. Information & Publicity	2400.00	60.00	3.28	135.00	3.38	125.00	3.13	60.00	3339.00	83.48	354.00	8.85
	11. Dev. of STs, Hills, SCs & OBCs												
	i) Direction & Admn (ST & SC)	850.00	0.00	0.00	345.00	0.00	345.00	0.00	0.00	1300.00	0.00	370.00	0.00
	ii) Development of STs	3070.00	0.00	0.00	1555.00	0.00	1634.00	0.00	0.00	16588.00	0.00	4478.00	0.00
	iii) District Councils / Hills	11255.07	0.00	0.00	13435.00	0.00	12959.62	0.00	0.00	63300.00	0.00	13005.00	0.00
	ii) Development of SCs	185.00	185.00	6.00	130.00	130.00	130.00	130.00	283.77		0.00		0.00
	iv) Development of MOBC	5400.00	135.00	55.00	2121.00	53.03	1621.00	40.53	201.78	15324.00	383.10	2525.00	63.13
	Sub-Total (SCs, STs & OBCs)	20760.07	320.00	61.00	17586.00	183.03	16689.62	170.53	485.55	96512.00	383.10	20378.00	63.13

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					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay				of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	12. Labour & Employment												
	A. Labour Welfare												
	i) Labour & Labour Welfare	34.00	0.85	0.09	13.00	0.33	6.00	0.15	0.43	647.50	16.19	139.00	3.48
	ii) Social Security for labour	8.00	0.20	0.30	6.00	0.15	5.00	0.13	1.10	200.00	5.00	80.00	2.00
	iii) Labour Education	15.00	0.38	0.03	4.50	0.11	3.50	0.09	0.23	40.00	1.00	8.00	0.20
	iv) Night shelter of workers	0.00	0.00	1.68	32.00	0.80	12.00	0.30	4.20	300.00	7.50	100.00	2.50
	v) Child Labour	15.00	0.38	0.05	16.50	0.41	6.50	0.16	0.58	74.00	1.85	44.00	1.10
	vi) Information Technology	3.00	0.08	0.03	3.00	0.08	2.00	0.05	0.30	11.50	0.29	6.00	0.15
	vii) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	2.50	100.00	2.50
	viii) Rashtriya Swasthya Bima Yojana (SS Share)	0.00	0.00	0.00	85.00	2.13	85.00	2.13	0.00	434.00	10.85	87.00	2.18
	Sub Total (Labour Welfare):	75.00	1.88	2.16	160.00	4.00	120.00	3.00	6.84	1807.00	45.18	564.00	14.10
	B. Employment Services	1850.00	46.25	0.45	22.00	0.55	12.00	0.30	1.92	2985.90	74.65	807.10	20.18
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	110.00	10.54	520.00	13.00	350.00	8.75	56.81	10801.36	270.03	1489.62	37.24
	Manipur Development Society	9151.00	228.78	91.25	7290.00	182.25	8817.59	220.44	331.94	25000.00	625.00	5000.00	125.00
	Sub-Total (Labour & Emp)	15476.00	386.90	104.40	7992.00	199.80	9299.59	232.49	397.51	40594.26	1014.86	7860.72	196.52
	13. Social Security & Social Welfare												
	Social Welfare Division:												
	i) National Social Assistance Programme & Annapurna	13220.00	392.03	55.33	1625.00	48.75	1374.00	48.75	261.17	40714.25	1017.86	2885.90	86.58
	ii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	17.28	25.00	135.05	4.05	135.05	4.05	148.72	11285.00	338.55	6603.00	198.09

(Rs. in lakhs)

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					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay				of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	1. Jails	1615.83			0.00	0.00	0.00	0.00		0.00	0.00	363.00	
	2. Stationery & Printing												
	i) Press	839.49			50.00		50.00			350.00		60.00	
	ii) Stationery	151.59			25.00		25.00			175.00		30.00	
	3. Public Works (PAB)	19934.34	1000.00	300.00	14930.00	600.00	12108.60	700.00	750.00	21927.75	800.00	4290.25	400.00
	4. Other Administrative Services :												
	a) State Academy of Training	224.58	5.61		500.00		300.00			3071.00		734.50	
	b) Legal Aids & Advice	224.58	5.61		105.00		88.00			403.25		80.65	
	c) National Highway Patrolling Scheme	7391.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) GAD	1347.49	33.69		0.00	0.00	372.50			0.00	0.00	0.00	0.00
	e) Fire Services	0.00	0.00		23.70		23.70			0.00	0.00	0.00	0.00
	f) Relief & Disaster Management	568.47			50.00		10.00			540.00		80.00	
	g) Police / Home Department				0.00	0.00	483.00						
	i) Rehabilitation (Home Deptt)						170.16						
	TOTAL - (XI)	32297.99	1044.92	300.00	15683.70	600.00	13630.96	700.00	750.00	26467.00	800.00	5638.40	400.00
	GRAND TOTAL	815400.00	15531.44	4240.11	321000.00	7150.98	287699.48	7182.34	18518.05	2045791.42	53605.46	368075.07	10196.42

% Flow to SCSP :-

1.90

2.52

2.23

2.50

2.53

2.62

2.77

Schedule Caste Sub - Plan (SCSP)
Draft Annual Plan 2012-13 - Physical Targets & Achievements: Proposals for SCSP

ANNEXURE-VI-B

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
0	1	2	3	4	5	6	7	8	9	10
Agriculture:										
1	No. of soil samples to be collected and analysed	000 No.	2900	2700	2700	2870	2870	14040	3500	3000
2	Distribution of certified Seeds									
i.	Pulses	Qtls.	1300	1100	1100	1200	1200	5900	1700	1300
ii.	Oilseeds	Qtls.	9000	8300	8300	8500	8500	42600	10000	9100
iii.	Maize	Qtls.	400	350	350	375	375	1850	550	400
iv.	Rice	Qtls.	750	675	675	700	700	3500	900	750
3	Maize Minikits	kit	2560	2450	2450	2500	2500	12460	2900	2560
4	IPM		360	320	320	350	350	1700	400	360
5	Distribution of micro nutrient	ha.	800	725	725	750	750	3750	950	800
6	Distribution of Farm implement	Nos.	2500	2200	2200	2400	2400	11700	3000	2500
7	Distribution of power tiller	Nos.	300	265	265	265	265	1360	400	300
8	Seed Multiplication	ha.	100	85	85	100	100	470	150	100
9	Training	Nos.	200	170	170	200	200	940	250	200
10	Plant Protection Equipmnet	Nos.	1300	1150	1150	1150	1150	5900	1700	1300
11	Awareness of Sugarcane Production	Nos.	15	12	12	14	14	67	20	15
Horticulture:										
1	Regional Potato Farm for multi. of Foundation Potato Seed, Mao	MT	280	13.15	2.43	9.2	9.2	280	280	56
2	Development of Cashewnut	Graft No.	5916	7.36	57.89	3.04	3.04	5916	8000	1600
3	Dev. of Fruit Preservation Factory	No.(Lac)		0.15	0.15	0.12	0.12			

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			3	4	5	6	7	8	9	10
4	Dev. of progeny orchard cum-nursery	Ha.	25					25	19	4
5	Development of Floriculture	No.	55.16	3	3	4	4	55.16	1.6	0.32
6	Area Expansion programme for Veg. Prod.	Ha.	320	5.26	45	46.59	46.59	320	55	6.5
7	Mushroom Dev. Programme	No.(bottle)	20000					2000	20000	4000
8	Prodn. of Vegetable Seeds								12.46	1.95
9	Development of Spices	Ha.	4.5					24.5	3.00	0.34
10	Management of Loktak Lake (LDA)	Ha.		8.69	8.69	1.26	1.26	9.95		
B SOIL & WATER CONSERVATION										
:										
1	Estt & Strength. of Survey , Investigation & Carto.gra. Lab.	Ha.	3600	151	151	166	166	3600	2666	666
2	Control of Shifting Cultivationin Manipur (ACA)	Ha.	208	4.4	4.4	1.6	1.6	108	32	0.63
Forest:										
1	Plantations	Ha.	200	40	40	40	40	200	2000	120
2	Free Distribution of seedlings	No. in lakhs	5	1.00	1.00	1.00	1.00	5.00	1.50	0.30
Vety:										
1 Animal Health Coverage										
a)	Vaccination of livestock and birds	lakhs	1.00	0.30	0.35	0.35	0.35	1.00	2.00	0.50
b)	Treatment of livestock	lakhs	1.00	0.30	0.25	0.25	0.25	1.00	2.00	0.40

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			3	4	5	6	7	8	9	10
c)	Induction of Mobile Vety. Services	lakhs	3.00	1.00	1.50	1.50	1.50	3.00	1.00	---
d)	Constn/improvement of hositals/Disp.	Nos.	5.00	2.00	1.00	1.00	1.00	5.00	6.00	2.00
2 Cattle & Buffalo Development										
a)	Insemination of Cows	thousand	5.00	1.50	1.50	1.50	1.50	5.00	6.00	2.00
b)	Castration of Scurb Bulls	thousand	4.00	3.00	3.00	3.00	3.00	4.00	4.00	1.00
c)	Conduct of A.I.Awareness Campaigns	Nos.	25.00	3.00	4.00	4.00	4.00	25.00	30.00	10.00
3 Poultry Development										
a)	Distribution of chicks to the farmers for backyard poultry rearing	Nos of farmers	1500.00	300.00	400.00	400.00	400.00	1500.00	4000.00	500.00
4 Extension and Training										
a)	Impart of training to the farmers	Nos.	1250.00	250.00	250.00	250.00	250.00	1250.00	3000.00	500.00
5 Other Livestock Development										
a)	Incentives to farmers for caring of pony	Nos.	25.00	5.00	10.00	10.00	10.00	25.00	30.00	10.00
6 Assistance to A.H.Co-Operative										
a)	Livestock development projects to be takne up through Bank Tei-up programme	Nos	5.00	1.00	0.00	0.00	0.00	5.00	1.00	---
7 Centrally Sponsored Scheme										
a)	Vaccination of cattle/buffalo for FMD	thousand	50.00	13.00	13.00	13.00	13.00	50.00	100.00	3.00
b)	Vaccination of cattle/buffalo for BQ/HS	thousand	50.00	15.00	15.00	15.00	15.00	50.00	100.00	3.00
c)	Vaccination of pigs for Swine Fever	thousand	20.00	1.00	0.00	0.00	0.00	20.00	30.00	1.00
d)	Vaccination of poultry birds	lakhs	2.00	0.60	0.60	0.60	0.60	2.00	4.00	0.20

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			3	4	5	6	7	8	9	10
0	1	2	3	4	5	6	7	8	9	10
8 Dairy Development										
a) Distribution of female calf for CDS			50.00	0.00	0.00	0.00	0.00	50.00	30.00	---
Fisheries:										
1	Families benefitted and to be benefitted.	Nos	600	250	210	300	300	700	1000	300
Co-operation:										
1	Grant in aid to MSCU	1	0	0	0	0	0	0	0	0
2	Assistance to Coops	6	50	0	0	10	0	20	40	8
3	Cooperative Building	1	0	0	0	0	0	0	0	0
4	Revival of PACS	1	0	0	0	0	0	0	0	0
Total		9	50	0	0	10	0	20	40	8
Irrigation & Flood Control Department:										
1	Embankment	Km	15.00	2.50	2.50	4.00	4.00	15.00	10.00	2.00
2	Drainage	Km	5.00	0.40	0.40	2.00	2.00	5.00	-	-
3	Anti erosion	Km	5.00	0.70	0.70	2.30	2.30	5.00	8.00	2.00
MI:										
1	Surface flow scheme	000 Ha.	0.9	0.2	0.2	0.32	0.32	0.8	1	0.35
3	River Lift Irrigation Schemes	000 Ha.	0.1	0.05	0.05	0.05	0.05	0.05	0.04	0.05
4	Construction of Tube Well	000 Ha.	-	0.03	-	0.05	0.05	-	0.01	0.05
TOTAL :			1	0.28	0.25	0.42	0.42	0.85	1.05	0.45
LDA:										
1	Phumdi Management	lakh mandays	12.4	1.27	1.27	3.2	3.2	9.4		3
2	Alternative Livelihoods to Fishers	H/Hs	600	300	300		300	600		

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			0	1	2	3	4	5	6	7
II New Schemes										
1	Manual Flushing of phumdis	lakh mandays							1.38	0.28
2	Ecosanitation	H/Hs							2000	200
3	Organic farming	Ha							2850	285
4	Alternative Livelihoods to Fishers	groups							10	4
Power:										
Rural Electrification										
	Electrification of Hamlet village under RGGVY	No.	25	5	0	5	5	5	20	10
Industries:										
I: VILLAGE & SMALL ENTERPRISE										
1	Departmental Training Centres(SSI, HL & HC)	Nos. trainee	45	10	0	17	17	2261	105	21
2	EDP	Nos.EDP/Aw areness	0	0	0	0	0	15	0	0
HANDLOOM INDUSTRIES										
1	Marketing Incentives on Handloom cloths	Nos.	10	0	0	0	0	0	0	0
2	Integrated Handloom Cluster Development Scheme	Nos. Cluster/Soci ety	1	0	29	28	28	1554	28	2
3	Handloom Export Scheme (Formerly DEPM)	No. PWCS	1	2	2	2	2	43	12	2
4	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	25	0	0	0	0	704	0	0
5	Contributory thrift Fund	Nos. weaver	8850	0	0	0	0	0	0	0
6	Integrated H/L Vil. Dev. Projects	Nos. PWCS	1	0	0	0	0	8	0	0

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			0	1	2	3	4	5	6	7
7	Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	0	0	0	1000	1000	1000	7500	1000
8	Health Insurance Scheme	Nos. Weavers	0	561	561	2000	2000	34537	1200	1000
9	Follow-up Programme	Nos. Ex- trainee	11	0	0	0	0	0	0	0
10	Raw Material Bank	Yarn Bundles	16950	0	565	565	565	325440	3813750	762750
11	Publicity & Exhibition	Nos. Exhibition	1	0	1	0	0	13	3	1
12	Survey & Research & Development	Nos. collection	10500	10	1	1	1	27	30	6
		Nos.	0	0	0	0	0	2	0	0
13	Modernisation of Handloom	Ccommunity Nos. Weaver	25	0	0	0	0	0	0	0
14	Mini Museum	Nos. items	90	0	0	0	0	0	0	0
15	Other Promotional Programme/HL Dev. Programme	Nos. programme/ Student	0	0	1	0	0	107	2	1
16	Powerloom	Nos. Programme/ campaign	0	0	0	0	0	0	0	0
17	Technology Upgradation	Nos	0	0	0	0	0	0	30	6
18	Recapitalization and waiving of loan	Nos	0	0	0	0	0	0	200	4
HANDICRAFT INDUSTRIES										
1	Assistance to Individual Artisans	Nos. Artisan	300	15	8	4	4	204	31	31
2	State Awards to Master Craftspersons	Nos. Master Craftsman	15	2	4	1	1	105	15	3
3	Modernisation of Handicraft	Nos. Craftsman	300	4	4	0	0	80	0	0

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			3	4	5	6	7	8	9	10
2	Solar Street Lamp.	No.	-	-	-	-	-	-	50	
3	Domestic Lighting System.	No.	-	-	-	-	-	-	100	
4	Energy Efficient Lamp	No.	-	-	-	-	-	-	100	
5	Biogas Plant.	No.	-	-	-	-	-	-	20	
6	Improved Chulhas.	No.	-	-	-	-	-	-	500	
7	Energy Efficient Devices (LED/CFL)	No.	-	-	-	-	-	-	500	
Ecology & Environment										
1	Eco-Development Programme	In No.	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts
2	Environment Education Programme	In No.	do	do	do	do	do	do	do	do
3	Environment Monitoring Cell	In No.	do	do	do	do	do	do	do	do
4	Solid Wastes Management	In No.	do	do	do	do	do	do	do	do
5	Environment Information Dissemination	In No.	do	do	do	do	do	do	do	do
6	Prevention and Control of Pollution	In No.	do	do	do	do	do	do	do	do
7	Information Technology	All state	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts
8	Natural Resources	All state	do	do	do	do	All state	9 districts	9 districts	9 districts
9	Environment Impact Studies	All state	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts	5 Hill districts
10	GIS Applications/Techniques/Tools/Training	All state	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts
11	Climate Change	All state	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts
12	Environmental Research and Developmental Programme	All state	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts	9 districts
13	Environment Planning and Management	All state					9 districts	9 districts	9 districts	9 districts

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			3	4	5	6	7	8	9	10
0	1	2	3	4	5	6	7	8	9	10
PHED:										
	1 Rural Water Supply (Now NRDWP)	Habitation	5	2		2	2	3	7	5
B Centrally Sponsored Schemes										
	1 ARWSP (Now NRDWP)	Habitation	1	8	9	8	8	20	6	5
Tribal Affairs & Hills										
DEVELOPMENT OF SCHEDULED CASTES										
I: EDUCATION										
	i) Constn. of Community hall	No.	5	---	---	---	---	6	---	---
	ii) Sports & cultural activities	No.	5	1	1	2	2	6	---	---
	iii) F.A. for Civil Service Exam.	No.	5	1	1	---	---	4	---	---
	iv) Stipend for M.Phil/Ph.D	No.	30	6	6	11	11	35	---	---
	v) Repair/renovation of SC hostel at Chingmeirong	No.	---	---	---	1	1	1	---	---
II: ECONOMIC DEVELOPMENT										
	i) Land Dev. programme	No. of fam.	200	---	---	50	50	220	---	---
	ii) Rearing of Animals	No. of fam.	200	---	---	80	80	250	---	---
	iii) Aids to weavers	No. of fam.	200	---	---	80	80	247	---	---
	iv) Constn. of village level marketing sheds	No.	10	---	---	---	---	11	---	---
	v) Maintanance of Project Office	as in col. 2		---	---	---	---	1	---	---
III. MEDICAL										
	i) F.A. for medical treatment	No. of patients	225	120	120	150	150	600	---	---
IV: HOUSING										
	i) Rural shelter for S.C.	No. of fam.	225	---	---	70	70	442	---	---
V: 50% STATE'S SHARE OF C.S.S.										
	i) Constn./extension of SC hostel	No.	1	1	1	1	1	1	---	---
	ii) S.C. hostel, Sekmai	No.	---	---	--	1	1	1	---	---
	iii) S.C. hostel, Kakching	No.	---	---	--	1	1	1	---	---

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			Target							
0	1	2	3	4	5	6	7	8	9	10

MOBC:

1 Economic Dev.Prog.									1750	310
2 Housing									400	40
3 Skill Dev. Prog.									610	95
4 Health.	patient								880	100
5 Hostel	Hostel								5	2

MDS:**Handloom**

1 Establishment of HPCs/SHGs	No.								1	
2 Modernisation of HPCs	No.								1	
a) Fly Shuttle looms	No.								1	1
b) Warping Drums	No.								2	
c) Loom Accessories:										
i) Wire heald	Lacs/pcs								1	
ii) Steel reed	Doz/pcs								1	1
iii) Fly shuttle	Gross/Doz								1	
iv) Bobbin	Nos.								20	
v) Pirn	Nos.								20	50

Agriculture**1 Promotion of Collective Farming -
Winter Crop**

i) Area	Ha	90	18	18	18	18	90	90	90	18
ii) Seed	MT	26.59	5.318	5.318	5.318	5.32	26.59	106	106	21.20
iii) Fertilizer	MT	23.24	4.648	4.648	4.648	5.32	23.24	93	93	18.60
iv) P.P. Chemical	Kg/lit	90	18	18	18	18	90	360	360	72.00

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			Target	3	4	5	6	7	8	9
0	1	2	3	4	5	6	7	8	9	10
2 Promotion of Collective Farming - Summer Crop										
i)	Area	Ha	8	2	2	2	2	8	30	6
ii)	Seed	MT	0.14	0.028	0.028	0.028	0.028	0.14	0.55	0.11
iii)	Fertilizer	MT	1.78	0.356	0.6	0.6	0.6	1.78	7.1	1.42
iv)	P.P. Chemical	Kg/lit	8	2	2	2	2	8	30	6.00
3 Training - Farmer's Awareness Programme (FAP)										
i)	FAP - Winter Crop	No.								
	No. of farmers to be trained	No.	250	50	50	50	50	250	250	50
	No. of Trainings to be conducted:	No.	5	1	1	1	1	5	5	1
ii)	FAP - Summer Crop	No.								
	No. of farmers trained	No.	250	50	75	75	75	375	750	150
	No. of Trainings conducted:	No.	5	1	1	1	1	5	15	3
Agri Development Scheme - Infra Structure										
5 Establishment of Crop Pockets - Winter Crops										
i)	Area	Ha							20	4
ii)	Seed	MT							14.33	2.87
iii)	Fertilizer	MT							4.74	0.95
iv)	P.P. Chemical	Kg/lit							18.50	3.70
v)	Organic Manure	MT							20.00	4.00
Engineering										
1 Minor Irrigation:										
i)	Irrigation Tank (80m x 40m x 3m)	No.	13	4	4	3	3	13	15	3

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12)	12th Five Year Plan (Tentative)	Annual Plan 2012-13
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated	Target	Target
			3	4	5	6	7	8	9	10
0	1	2	3	4	5	6	7	8	9	10
2	Market Shed (48"x12'/40 Vendor capacity)/Tubular Truss construction	No.	10	2	2	2	2	10	15	3
3 Misc. Engineering Works										
i)	Construction of Waiting sheds & Handloom workshed	No.	3	1	1	1	1	3	8	2
ii)	Construction of Public Toilet	No.	4	1	1	2	2	4	8	2
iii)	Construction of Water Harvesting System	No.	3	1	1	1	1	3		
iv)	Construction of Republic Day Gate	No.								
v)	Construction of Community Hall-A	No.	10	3	3	2	2	10	20	4
vi)	Construction of Community Hall B		5	2	2	1	1	5	4	1
vii)	Other Misc. Engineering Works	No.	2	1	1	1	1	2	5	1

**Draft Annual Plan 2012-13 - Proposal Outlays
Financial Outlays/Expenditure for Voluntary Sector**

ANNEXURE-VII

(Rs. in lakhs)

Sl. No.	Schemes	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-12		11th Plan (07-12) Anti Expdr (at current prices)	12th Five Yr Plan Tentative Projected Outlay at 2011-12 Prices	Annual Plan 2012-13
		Projected Outlay	Actual Expdr	Approved Outlay	Anti Expdr			Proposed Outlay
0	1	2	3	4	5	6	7	8

Science & Technology:

1. Scientific Research	1060.00	20.00	163.00	163.00	20.00	100.00	20.00
2. Information Technology & E-Governance	7527.39	-	-	-	-	-	-
3. Non-Conventional Sources of Energy	1467.59	25.00	650.00	650.00	25.00	125.00	25.00
4. Integrated Rural Energy Planning Programme	649.11	50.00	63.53	63.53	50.00	250.00	50.00
TOTAL :	10704.09	95.00	876.53	876.53	95.00	475.00	95.00

Ecology & Environment (Plan)

1 Eco-Development Programme	500.00	11.20	105.00	105.00	50.00	1000.00	200.00
2 Environment Education Programme	116.00	2.00	20.00	20.00	11.60	250.00	50.00
3 Environment Monitoring Cell	163.00	3.00	20.00	20.00	16.30	300.00	60.00
4 Solid Wastes Management	108.00	2.50	15.00	15.00	10.80	200.00	40.00
5 Environment Information Dissemination	90.00	1.80	15.00	15.00	9.00	200.00	40.00
6 Prevention and Control of Pollution	950.00	20.00	250.00	250.00	95.00	1250.00	250.00
7 Direction	240.00	5.50	100.00	100.00	24.00	750.00	150.00
8 Information Technology	105.00	2.00	20.00	20.00	10.50	250.00	50.00

(Rs. in lakhs)

Sl. No.	Schemes	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-12		11th Plan (07-12) Anti Expdr (at current prices)	12th Five Yr Plan Tentative Projected Outlay at 2011-12 Prices	Annual Plan 2012-13
		Projected Outlay	Actual Expdr	Approved Outlay	Anti Expdr			Proposed Outlay
0	1	2	3	4	5	6	7	8
9	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	95.00	3.00	10.00	10.00	9.50	200.00	40.00
10	Natural Resources	95.00	2.50	25.00	25.00	9.50	250.00	50.00
11	Environment Impact Studies	75.00	1.70	10.00	10.00	7.50	200.00	40.00
12	GIS Applications/Techniques/Tools/Training	170.00	3.50	30.00	30.00	17.00	250.00	50.00
13	Ecology & Environment (Conservation of Water Bodies & others)	820.00	20.00	500.00	500.00	82.00	700.00	650.00
14	Climate Change	80.00	3.00	30.00	30.00	8.00	200.00	40.00
15	Environmental Research and Developmental Prog	100.00	4.00	50.00	50.00	10.00	200.00	40.00
16	Environment Planning and Management					20.00	200.00	50.00
	Total :	3707.00	85.70	1200.00	1200.00	390.70	6400.00	1800.00
Information Technology:								
1	Department of IT		25.30	40.00	40.00	-	1000.00	70.00
2	e-Governance	4100.00	346.00	346.00	346.00	-	2000.00	346.00
3	IT Promotion	927.30	106.70	260.00	260.00	-	2500.00	500.00
4	Assistance to Line Deptt	-	-	-	-	-	500.00	100.00
5	Grant to MSITS	-	28.00	100.00	100.00	-	2500.00	500.00
6	Trg Programme of Quality Education in IT	-	-	-	-	-	1000.00	200.00
7	Supplement to NeGP	-	-	-	-	-	2500.00	900.00
8	IT SEZ	-	-	-	-	-	2500.00	500.00
9	Data Centre	-	-	-	-	-	3000.00	-
10	Setting up of IT Park at Imphal under SPA	3137.00	1137.00	-	-	-	1000.00	-
	Total:	8164.30	1643.00	746.00	746.00	0.00	18500.00	3116.00

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11	Annual Plan 2011-12				11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12		Annual Plan 2012-13			
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expdr.		Anticipated Expdr under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Proposed Outlay	
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC						Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
17	Mini Museum		15.00	15.00	--	--	--	--	--	--	--	--	--	--		
18	Other Promotional Programme/HL Dev. Programme		50.00	--	10.00	--	--	--	--	10.00	50.00	50.00	10.00	10.00		
21	Powerloom		--	--	--	50.00	--	50.00	--	--	500.00	500.00	100.00	100.00		
22	Technology Upgradation		--	--	--	--	--	--	--	--	250.00	250.00	50.00	50.00		
23	Recapitalization and waiving of loan		--	--	--	--	--	--	--	--	500.00	500.00	100.00	100.00		
	Total: Handloom		2,360.00	1,785.00	1,059.00	1,170.00	1,120.00	1,170.00	1,120.00	4,367.00	8,725.00	8,725.00	1,745.00	1,745.00		
	HANDICRAFT INDUSTRIES															
1	Assistance to Individual Artisans		50.00	15.00	1.30	3.00	0.65	3.00	0.65	1.95	20.00	7.00	20.00	7.00		
2	State Awards to Master Craftspersons		8.00	2.20	1.40	5.00	1.40	5.00	1.40	3.21	25.00	8.00	5.00	1.40		
3	Modernisation of Handicraft		50.00	15.00	1.40	4.00	1.60	4.00	1.60	3.80	--	--	--	--		
4	Original Works		50.00	25.00	--	4.00	--	4.00	--	--	50.00	--	10.00	--		
5	Study Tours of Handicraft Artisans		11.00	3.45	1.00	2.00	0.75	2.00	0.75	1.75	--	--	--	--		
6	Development of Kouna products		50.00	2.30	1.60	--	--	--	--	2.00	--	--	--	--		
7	EDP and Training (kouna etc)		--	--	--	3.00	2.00	3.00	2.00	2.00	25.00	--	5.00	--		
8	Workshed Subsidy		--	--	--	--	--	--	--	--	200.00	70.00	40.00	14.00		
	TOTAL: H/C INDUSTRIES		219.00	62.95	6.70	21.00	6.40	21.00	6.40	14.71	320.00	85.00	80.00	22.40		
	FOOD PROCESSING INDUSTRIES															
1	Training on FPI		50.00	--	--	6.00	--	6.00	--	1.00	150.00	--	30.00	--		
2	Insulated Box(Fish)		100.00	--	1.00	1.00	--	1.00	--	30.00	75.00	75.00	15.00	15.00		
3	Assistance for Ex-trainees in setting up of FPI units		200.00	--	--	23.00	--	23.00	--	5.00	200.00	--	40.00	--		
	Total: Food Processing Industries		350.00	0.00	1.00	30.00	0.00	30.00	0.00	36.00	425.00	75.00	85.00	15.00		
	BAMBOO BASED INDUSTRIES															
1	Training Programmes		20.00	--	2.00	10.00	--	10.00	--	4.00	55.00	10.00	9.00	--		
	Bamboo Blinds		--	--	--	--	--	--	--	--	--	--	--	--		
	Bamboo Charcoal and Briquette Making		--	--	--	--	--	--	--	--	--	--	--	--		
	Total: Bamboo Industries		20.00	0.00	2.00	10.00	0.00	10.00	0.00	4.00	55.00	10.00	9.00	0.00		

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11	Annual Plan 2011-12				11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12		Annual Plan 2012-13	
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expdr.		Anticipated Expdr under WC	Total Outlay	of which flow to WC	Proposed Outlay	
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC				Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total: Schemes having Flow to WCP		3,401.50	2,100.37	1,073.70	1,276.00	1,149.27	1,276.00	1,149.27	4,451.98	10,025.00	8,969.85	2,014.00	1,796.77
	Total: Schemes having No Flow to WCP		17,765.11	0.00	0.00	1,844.00	0.00	1,844.00	0.00	0.00	21,818.88	0.00	7,461.88	0.00
	Total: Industries & Minerals		21,166.61	2,100.37	1,073.70	3,120.00	1,149.27	3,120.00	1,149.27	4,451.98	31,843.88	8,969.85	9,475.88	1,796.77
B.	Science & Technology													
1	Scientific Research		1060.00	150.00	1.00	163.00	1.00	163.00	1.00	5.00	2650.00	300.00	345.00	20.00
											11%		6%	
2	Information Technology & E-Governance		7527.39	--	--	--	--	--	--	--	--	--	--	--
3	Non-Conventional Sources of Energy		1467.59	520.00	3.00	650.00	5.00	650.00	5.00	20.00	7550.00	377.00	850.00	42.00
											5%		5%	
4	Integrated Rural Energy Planning Programme		649.11	350.00	1.00	63.53	5.00	63.53	2.00	6.00	1330.00	250.00	255.00	50.00
											19%		20%	
	TOTAL :		10704.09	1020.00	5.00	876.53	11.00	876.53	8.00	31.00	11530.00	927.00	1450.00	112.00
											8%		10%	
C.	Information and Technology													
	Information Technology & e-Governance													
1	Department of IT		--	--	--	40.00	--	40.00	--	--	1000.00	--	50.00	--
2	e-Governance		4100.00	--	--	346.00	--	346.00	--	--	2000.00	200.00	100.00	10.00
3	IT Promotion		927.30	--	--	260.00	--	260.00	--	--	2500.00	125.00	215.00	10.75
4	Assistance to Line Department		--	--	--	-	--	-	0.00	--	500.00	--	--	-
5	Grant to MSITS		--	--	--	100.00	--	100.00	-	--	2500.00	125.00	300.00	15.00
6	Training Programme of Quality Education in IT		--	--	--	--	--	--	--	--	1000.00	250.00	100.00	25.00
7	Supplement to NeGP		--	--	--	--	--	--	--	--	2500.00	250.00	--	--
8	IT SEZ		--	--	--	--	--	--	--	--	2500.00	--	--	--
9	Data Centre		--	--	--	--	--	--	--	--	3000.00	--	--	--

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11	Annual Plan 2011-12				11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12		Annual Plan 2012-13			
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expdr.		Anticipated Expdr under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Proposed Outlay	
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC						Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
10	Setting up of IT Park at Imphal under SPA		3137.00	--	--	--	--	--	--	--	1000.00	--	--	--		
TOTAL:			8164.30	0.00	0.00	746.00	0.00	746.00	0.00	0.00	18500.00	950.00	765.00	60.75		
D. Ecology & Environment																
1 Ecology & Environment (Plan)																
2	Eco-Development Programme		500.00	50.00	11.20	105.00	10.50	105.00	10.50	50.00	1000.00	100.00	200.00	20.00		
3	Environment Education Programme		116.00	11.60	2.00	20.00	2.00	20.00	2.00	11.60	250.00	25.00	50.00	5.00		
4	Environment Monitoring Cell		163.00	16.30	3.00	20.00	2.00	20.00	2.00	16.30	300.00	30.00	60.00	6.00		
5	Solid Wastes Management		108.00	10.80	2.50	15.00	1.50	15.00	1.50	10.80	200.00	20.00	40.00	4.00		
6	Environment Information Dissemination		90.00	9.00	1.80	15.00	1.50	15.00	1.50	9.00	200.00	20.00	40.00	4.00		
7	Prevention and Control of Pollution		950.00	95.00	20.00	250.00	25.00	250.00	25.00	95.00	1250.00	125.00	250.00	25.00		
8	Direction		240.00	24.00	5.50	100.00	10.00	100.00	10.00	24.00	750.00	75.00	150.00	15.00		
9	Information Technology		105.00	10.50	2.00	20.00	2.00	20.00	2.00	10.50	250.00	25.00	50.00	5.00		
10	Multidisciplinary Scientific Study of Catchment Area of Major River Basins		95.00	9.50	3.00	10.00	1.00	10.00	1.00	9.50	200.00	20.00	40.00	4.00		
11	Natural Resources		95.00	9.50	2.50	25.00	2.50	25.00	2.50	9.50	250.00	25.00	50.00	5.00		
12	Environment Impact Studies		75.00	7.50	1.70	10.00	1.00	10.00	1.00	7.50	200.00	20.00	40.00	4.00		
13	GIS Applications/Techniques/Tools/Training		170.00	17.00	3.50	30.00	3.00	30.00	3.00	17.00	250.00	25.00	50.00	5.00		
14	Ecology & Environment (Conservation of Water Bodies & others)		820.00	82.00	20.00	500.00	50.00	500.00	50.00	82.00	700.00	70.00	650.00	65.00		
15	Climate Change		80.00	8.00	3.00	30.00	3.00	30.00	3.00	8.00	200.00	20.00	40.00	4.00		
16	Environmental Research and Developmental Programme		100.00	10.00	4.00	50.00	5.00	50.00	5.00	10.00	200.00	20.00	40.00	4.00		
17	Environment Planning and Management Conservation/Restoration of wetlands (19 Nos)		--	--	--	--	--	--	--	20.00	200.00	20.00	220.00	22.00		
			--	--	--	--	--	--	--	--	--	--	100.00	10.00		
Total (NORMAL PLAN) :			3707.00	370.70	85.70	1200.00	120.00	1200.00	120.00	390.70	6400.00	640.00	2070.00	207.00		

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11	Annual Plan 2011-12				11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12		Annual Plan 2012-13	
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expdr.		Anticipated Expdr under WC	Total Outlay	of which flow to WC	Proposed Outlay	
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC				Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Education (U)														
X - SOCIAL SERVICES		Govt. Colleges & Institutes	6000.00	300.00	19.99	1018.88	50.00	1018.88	50.00	145.55	9782.00	250.00	1661.00	40.00
1. General Education														
d) Higher Education														
Major Head: 2202 - General Edn.														
Sub-Major: 03-Univ. & Hr. Education														
103-Govt. Colleges & Institutes														
Sub-Head: 31-Govt. Colleges & Institutions		Promotion to Women's Edn.												
Total:			6000.00	300.00	19.99	1018.88	50.00	1018.88	50.00	145.55	9782.00	250.00	1661.00	40.00
F. Adult Education														
Adult Education 2202 -General Education (Plan)		CEP now Saakshar Bharat Programme	2746.00	2746.00	113.22	113.22	113.22	113.22	113.22	113.22	1765.70	1765.70	1765.70	365.20
Total:			2476.00	1131.00	113.22	113.22	85.00	113.22	113.22	113.22	1765.7	1765.70	1765.7	365.20
G. Health														
Establishment of 6 (six) GNM Schools, Upgradation and strengthening of existing Nursing Schools.			--	--	--	--	--	--	--	--	5744.76	--	213.00	--
Total:			--	--	--	--	--	--	--	--	5744.76	--	213.00	--
H. MOBC														
2225-Welfare of SC/ ST and OBC(Plan)		Economic Dev prog.	2626.50	1050.00	240.00	620.00	248.00	620.00	248.00	1050.00	4566.00	1820.00	580.00	230.00
		Skill Dev Prog.	316.87	90.00	30.00	60.00	20.00	60.00	20.00	90.00	685.00	270.00	70.00	25.00
		Health	243.74	73.00	18.00	50.00	15.00	50.00	15.00	73.00	554.00	166.00	57.00	17.00
		Housing	2440.00	960.00	280.00	700.00	280.00	700.00	280.00	960.00	4980.00	1990.00	690.00	276.00
Total:			5627.11	2173.00	568.00	1430.00	563.00	1430.00	563.00	2173.00	10785.00	4246.00	1397.00	548.00

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11	Annual Plan 2011-12				11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12		Annual Plan 2012-13	
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expdr.		Anticipated Expdr under WC	Total Outlay	of which flow to WC	Proposed Outlay	
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC				Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
I.	ITI													
	2230- Labour & Employment													
	03- Training													
	101- ITI													
I	CRAFTSMEN TRAINING SCHEME & APP. TRAINING SCHEME													
II	4250- Capital Outlay on Other Social Services		--	--	--	--	--	--	--	--	10801.36	700.00	1489.62	--
	Total:		--	--	--	--	--	--	--	--	10801.36	700.00	1489.62	--
J.	Social Welfare													
	2235-Social Security & Welfare													
	02-Social Welfare													
	Women Component		25700.00	973.6	172.39	3956.95	356.95	3956.95	356.95	973.60	101013.81	5040.00	18106.81	1193.00
	Total:		25700.00	973.6	172.39	3956.95	356.95	3956.95	356.95	973.60	101013.81	5040.00	18106.81	1193.00
K.	MDS													
1	HANDLOOM	Handloom	538.80	485.00	117.00	274.80	247.32	274.80	247.32	485.00	1763.60	1587.24	355.72	320.15
2	AGRICULTURE	Agriculture	791.00	--	--	72.86	--	72.86	--	--	671.40	--	133.28	--
3	MINOR IRRIGATION		820.21	--	--	199.16	--	199.16	--	--	1250.00	--	250.00	--
	MARKET SEDS		990.60	--	--	299.20	--	299.20	--	--	2000.00	--	400.00	--
	MISC. ENGINEERING WORKS		8459.66	--	--	3831.73	--	3831.73	--	--	16777.50	--	3354.50	--
	DIRECTION & ADMINISTRATION		1677.14	335.43	94.88	449.84	89.97	449.84	89.97	335.43	2537.50	507.50	506.50	101.30
	Total:		13277.41	820.43	211.88	5127.59	337.29	5127.59	337.29	820.43	25000.00	2094.74	5000.00	421.45
L.	RD & PR													
1	2505	MGNREGS	7388.99	2438.04	2177.70	2299.00	4466.00	2299.00	4466.00	2438.04	37391.55	6350.40	20928.83	4690.35
2	2501	SGSY	1245.53	411.02	107.09	145.19	47.91	145.19	4791.00	411.02	145.19	47.91	145.19	47.91
3	2505	IAY	1482.00	--	140.00	140.00	140.00	140.00	140.00	1482.00	140.00	140.00	171.12	308.03
4	2575	BRGF	7185.75	2371.38	1388.97	4209.00	1388.97	4209.00	1388.97	2371.38	3400.00	1122.00	3400.00	1122.00
	Total:		17302.27	5220.44	3813.76	6793.19	6042.88	6793.19	10785.97	6702.44	41076.74	7660.31	24645.14	6168.29

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11	Annual Plan 2011-12				11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12		Annual Plan 2012-13			
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expdr.		Anticipated Expdr under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Proposed Outlay	
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC						Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
M. Skill Development																
1		Skill Dev.prog.	500.00	250.00	--	500.00	250.00	350.00	175.00	175.00	500.00	175.00	700.00	350.00		
2		Self Help Group	400.00	400.00	--	400.00	400.00	200.00	200.00	200.00	400.00	200.00	500.00	400.00		
Total:			900.00	650.00	--	900.00	650.00	550.00	375.00	375.00	900.00	375.00	1200.00	750.00		
N. Police Department																
IX. GENERAL ECONOMIC SERVICES																
1. Secretariat Economic Services																
Grant No. 30 General Economic Services and																
1)	Major Head: 4216 Capital Outlay on Housing (Plan) SubMajor: 01 Government Residential Buildings Minor: 700 Other Housing Sub-Head: 01 Construction of Office Buildings Detailed: 00 Object : 53 Major Works	SPA	4,000.00	724.00	--	--	--	--	--	724.34	--	--	--	--		
Sub-Total:			4,000.00	724.00	0.00	0.00	0.00	0.00	0.00	724.34	0.00	0.00	0.00	5,448.34		
TOTAL - (IX)			4,000.00	724.00	0.00	0.00	0.00	0.00	0.00	724.34	0.00	0.00	0.00	5,448.34		
X. SOCIAL SERVICES																
8. Houseing (incl. Police Housing)																
(iii) Police Housing:																
7)	Major Head: 4055 Capital Outlay on Housing (Plan)	SCA	--	--	--	1,364.00	--	1,364.00	--	--	26,267.25	706.50	12,491.85	217.80		

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11	Annual Plan 2011-12				11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12		Annual Plan 2012-13			
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expdr.		Anticipated Expdr under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Proposed Outlay	
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC						Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
SubMajor: 00																
Minor: 21 Police Housing																
Sub-Head: 01 Construction of Buildings under SCA																
Detailed: 02 Construction of Administrative Building Post for Police Stations																
Object : 53 Major Works																
Sub-Total:			0.00	0.00	0.00	1,364.00	0.00	1,364.00	0.00	0.00	26,267.25	706.50	12,491.85	217.80		
11)	Major Head: 4059 Capital Outlay on Housing (Plan)	State Normal Plan	5023.64	358.59	--	2000.00	358.59	2000.00	358.59	358.59	108693.00	78.50	22674.18	24.20		
SubMajor: 60 Other Buildings																
Minor: 051 Construction																
Sub-Head: 02 Construction of Police Station																
Detailed: 00																
Object : 53 Major Works																
Sub-Total:			5023.64	358.59	0.00	2000.00	358.59	2000.00	358.59	358.59	108693.00	78.50	22674.18	24.20		
TOTAL - (X)			5023.64	358.59	0.00	3364.00	358.59	3364.00	358.59	358.59	134960.25	785.00	35166.03	242.00		
Total (IX) and (X)			9023.64	1082.59	0.00	3364.00	358.59	3364.00	358.59	1082.93	134960.25	785.00	35166.03	5690.34		
O Agriculture																
1	Crop Husbandry		3983.27	--	--	1210.00	--	1210.00	--	--	13459.00	4441.47	1809.00	596.97		
2	Food Storage & Warehousing		24.67	--	--	4.00	--	4.00	--	--	43.00	--	6.00	--		
3	Agril. Research & Education		320.67	--	--	20.00	--	20.00	--	--	380.00	--	49.00	--		
4	Agri Marketing		14.80	--	--	5.00	--	5.00	--	--	57.00	--	8.00	--		
Total			4343.41	0.00	0.00	1239.00	0.00	1239.00	0.00	0.00	13939.00	4441.47	1872.00	596.97		

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11	Annual Plan 2011-12				11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12		Annual Plan 2012-13	
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expdr.		Anticipated Expdr under WC	Total Outlay	of which flow to WC	Proposed Outlay	
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC				Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
P	FCS													
1	Direction and Administration		194.99	--	--	194.99	--	151.14	--	--	--	--	164.60	--
2	Construction of godown													
	a) State Plan		880.34	--	--	880.34	--	64.05	--	--	--	--	437.00	--
	b) Special Plan Assistance		1640.00	--	--	1640.00	--	985.00	--	--	--	--	2355.00	--
	Total		2715.33	0.00	0.00	2715.33	0.00	1200.19	0.00	0.00	0.00	0.00	2956.60	0.00
	Grand total		131107.17	15842.13	6063.64	32600.69	9723.98	30735.55	14217.29	17259.85	424042.5048	38845.07	109233.78	17949.77
	Percentage (%)			12.08			29.83		46.26			9.16		16.43

Women Component (WC) in the State Plan Programmes
Draft Annual Plan 2012-13 - PHYSICAL TARGETS & ACHIEVEMENTS: Proposals for WC

ANNEXURE-VIII (B)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Eleventh Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		11th Plan (2007-12)	12th Five Yr Plan (Tentative)	Annual Plan 2012-13 Proposed
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
0	1	2	3	4	5	6	7	8	9	10
A. Commerce & Industries										
I: VILLAGE & SMALL ENTERPRISE TRAINING PROGRAMMES										
1	Departmental Training Centres(SSI, HL & HC)	Nos. trainee	2375	499	--	479	479	1764	2495	479
2	EDP	Nos.EDP/Awariness	--	3	3	--	--	4	--	--
HANDLOOM INDUSTRIES										
1	Marketing Incentives on Handloom cloths	Nos.	340	--	--	--	--	--	--	--
2	Integrated Handloom Cluster Development Scheme	Nos. Cluster/Society	30	--	1474	1400	1400	2926	1400	35
3	Handloom Export Scheme (Formerly DEPM)	No. PWCS	11	50	30	50	50	122	588	60
4	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	835	--	--	--	--	1152	--	--
5	Contributory thrift Fund	Nos. weaver	295000	--	--	--	--	--	--	--
6	Integrated H/L Vil. Dev. Projects	Nos. PWCS	10	--	--	--	--	8	--	--
7	Project Package(Target Group App.)	Nos. project	10	--	--	--	--	56	--	--
8	Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	--	--	--	50000	50000	50000	250000	50000
9	Health Insurance Scheme	Nos. Weavers	--	28049	28049	76923	76923	109460	60000	50000

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Eleventh Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		11th Plan (2007-12)	12th Five Yr Plan (Tentative)	Annual Plan 2012-13 Proposed
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
0	1	2	3	4	5	6	7	8	9	10
10	Follow-up Programme	Nos. Ex-trainee	375	--	--	--	--	--	--	--
11	Raw Material Bank	Yarn Bundles	565000	19069	28250	28250	28250	84750	190687500	38137500
12	Publicity & Exhibition	Nos. Exhibition	20	--	5	5	5	10	128	44
13	Survey & Research & Development	Nos. collection	350000	100	26	26	26	52	1500	300
		Nos. Ccommunity	--	--	--	--	--	2	--	--
14	Modernisation of Handloom	Nos. Weaver	834	--	--	--	--	--	--	--
15	Textile Processing House	Nos. Machine	18	--	--	--	--	--	--	--
16	Marketing & Export	Nos. programme	1	--	--	--	--	--	--	--
17	Mini Museum	Nos. items	3000	--	--	--	--	--	--	--
18	Other Promotional Programme/ HL Dev. Programme	Nos. programme/Student	--	--	30	--	--	30	111	22
21	Powerloom	Nos. Programme/campaign	--	--	--	--	--	--	--	--
22	Technology Upgradation	Nos.	--	--	--	--	--	--	1500	300
23	Recapitalization and waiving of loan	Nos.	--	--	--	--	--	--	10000	200
HANDICRAFT INDUSTRIES										
1	Assistance to Individual Artisans	Nos. Artisan	200	50	26	13	13	39	100	100
2	State Awards to Master Craftspersons	Nos. Master Craftsman	65	40	12	20	20	46	60	10
3	Modernisation of Handicraft	Nos. Craftsman	65	16	4	8	8	20	--	--

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Eleventh Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		11th Plan (2007-12)	12th Five Yr Plan (Tentative)	Annual Plan 2012-13 Proposed
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
0	1	2	3	4	5	6	7	8	9	10

F. Adult Education**Adult Education-2202-General Education**

1	CEC	1 - centre 1650 population	258300	--	--	--	--	--	--	--
2	NCEC	1 - NCEC 9-CEC	258300	--	--	--	--	--	--	--
3	Basic Literacy	1-centre 10-learners	7709-BLC	7709-BLC	7709-BLC	7709-BLC	7709-BLC	7709-BLC	8310-BLC	8310-BLC
4	AEC	1-centre/ GP/ Village (under a village authority)	257-AEC	257-AEC	257-AEC	257-AEC	257-AEC	257-AEC	476-AEC	476-AEC

G. Health

Establishment of 6(six) GNM Schools, upgradation and strengthening of existing Nursing Schools.

H. NRHM

1	Deliveries	No of Institutional Deliveries=	70% of the expected no. of deliveries	27650	25554	29472	11288 (upto Dec 2011)	67%	80%	72%
2	JSY	No of Institutional Deliveries =		11629	12619	21118	7892 (Upto Dec 2011)	44436 (till Dec 2011) or 46883 Aprox		17615
		No of Home Deliveries =		11556	7284	8354	3009 (Upto Jan 2012)	23133 (till dec 2011) or 24036 aprox		1292

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Eleventh Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		11th Plan (2007-12)	12th Five Yr Plan (Tentative)	Annual Plan 2012-13 Proposed
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement	Target	Target
0	1	2	3	4	5	6	7	8	9	10
12	l) Maintenance of Women Shelter Home at Vellore for Manipur	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
13	m) Grant-in-aid to MSSWAB	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
14	n) Financial Assistance for Widow(18-39 Yrs)	No.				3000	6000	3000	10000	10000
15	o)State Integrated Women Empowerment Programme	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
16	p) Protective Home under It Act	No.								
J. RD & Panchayat										
1	MGNREGS	Mandays generated in lakhs	212.71	155.68	103.7	212.71	217.71	217.71	302.4	223.35
2	Aajeevika/SGSY	No. of SHG	347	353	353	284	284	347	1908	313
3	IAY	Nos.	54146	2925	2925	2925	2925	54146	9729	3218
4	BRGF	No of works	1137	251	251	300	300	1137	2012	330

Financial Statement of Flagship Programme for the year 2010-11 & 2011-12 and proposal for 12th Five Year Plan/ Annual Plan 2012-13

ANNEXURE-IX

(Rs. in Lakhs)

Sl. No.	Name of the Programme	2007-2008			2008-2009			2009-10			2010-11			2011-12			12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Anticipated Expr	Centre Share	State Share	Centre Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	Mahatma Gandhi National Rural Employment Gaurantee Scheme	6383.13	199.99	6254.19	37093.00	900.00	35274.15	38993.02	1900.00	43139.27	42049.65	2090.00	44050.33	56181.64	2090.00	57991.12	336451.5	31626.44	103447.47	9724.06
2	Indira Awaas Yojna	1211.19	303.00	1614.91	1640.00	399.00	611.41	1628.11	303.38	1676.13	1894.95	280.16	2317.83	2073.64	169.38	3202.37	15730.155	1747.83	3146.11	314.61
3	National Rural Health Mission	3039.00	--	2342.00	3590.00	--	4310.00	6189.00	500.00	4219.00	4501.00	500.00	4247.00	3444.00	500.00	7381.00	58203.61	1940.12	9783.50	1726.50
4	Sarva Shiksha Abhiyan	1850.95	--	1617.12	321.21	396.23	2230.16	1500.11	587.28	2323.85	13253.77	600.00	10106.26	2940.55	266.80	14500.00	270,000.00	30,000.00	36,000.00	4,000.00
5	Mid Day Meal Scheme	1822.90	1436.00	1691.30	990.10	--	1794.02	901.15	1317.80	1833.79	5707.62	72.01	1794.14	1633.81	--	1681.81	14,553.40	1,455.34	3,208.79	258.70
6	Jawahar Lal Nehru National Urban Renewal Mission	580.66	143.10	723.76	3000.00	140.32	3140.32	5100.00	1324.23	6424.23	5670.00	1755.90	6011.40	4210.97	83.83	6000.00	11969.07	1356.06	7407.26	835.08
7	Pradhan Mantri Gram Sadak Yojna	7617.00	--	605.00	2000.00	--	3917.00	14916.00	--	13780.00	6200.00	--	9111.00	21115.00	100.00	17800.00	181000	--	53300	--
8	National Social Assistance Programme	2082.48	--	2082.48	2051.86	--	2051.86	1126.00	--	1126.00	2213.00	--	2213.00	1374.00	--	1625.00	40714.00	--	2885	--
9	Integrated Child Development Scheme	1843.42	--	2102.79	2888.69	--	2966.40	3307.42	230.00	2694.68	4423.85	534.95	4255.62	5337.13	548.00	4651.00	109350.00	6000.00	18180.00	1000.00
10	National Rural Drinking Water Supply	4559.00	3241.71	7800.71	3802.38	4381.55	8183.93	4017.68	3961.51	7979.19	7139.00	2954.00	8955.00	2804.72	1509.05	9590.00	47307.00	46500.00	6250.00	4700.00
11	Accelerated Irrigation Benefit Programme																			
4.1	MI-AIBP	4980.70	383.25	5363.95	3956.00	417.25	4373.25	4116.13	491.00	4607.13	4187.90	500.00	4687.90	--	500.00	5000.00	39616.00	4402.00	6300.00	700.00
4.2	IFCD-AIBP																			
a)	Khuga Multipurpose Project	--	1055.18	1055.18	2658.00	2147.26	4805.26	--	807.81	807.81	2320.65	1456.24	3776.89	--	--	550.00	2479.90	880.54	2479.9	880.54
b)	Thoubal Multipurpose Project	2880.00	5060.64	7940.64	10931.00	1697.84	12628.84	4842.09	2778.58	7620.67	6512.79	3076.02	9855.81	--	--	20174.00	29732.16	4282.58	29732.16	4282.58
c)	Dolaithabi Barrage Project	769.00	790.32	1559.32	810.00	582.02	1392.02	3103.90	1027.15	4131.05	3700.00	284.93	4999.01	--	--	11495.00	7386.91	1315.77	7386.91	1315.77
	Sub-total	3649.00	6906.14	10555.14	14399.00	4427.12	18826.12	7945.99	4613.54	12559.53	12533.44	4817.19	18631.71	--	--	32219.00	39598.97	6478.89	39598.97	6478.89
	Total	8629.70	7289.39	15919.09	18355.00	4844.37	23199.37	12062.12	5104.54	17166.66	16721.34	5317.19	23319.61	--	500.00	37219.00	79214.97	10880.89	45898.97	7178.89
12	Total Sanitation Campaign	748.44	58.81	807.25	99.83	494.10	593.93	1177.54	657.53	1835.07	80.30	359.04	1150.96	698.56	158.00	2497.00	72000.00	5900.00	1540.00	1400.00
13	BRGF	--	--	--	--	--	--	--	--	--	3901.00	--	2942.00	3777.00	--	4093.00	24161.50	--	4832.30	--

Sl. No.	Name of the Programme	2007-2008			2008-2009			2009-10			2010-11			2011-12			12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Anticipated Expdr	Centre Share	State Share	Centre Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
14	Rajiv Gandhi Gram Vidyuti Karan Yojana (includes 10% REC loan)	528.16	2.71	--	3689.22	272.35	1849.95	6710.79	606.08	7046.14	10581.22	998.36	10070.95	2779.16	336.17	3531.47	11643.97	1737.32	8,411.60	1260.95
15	Restructured Accelerated Power Development and Reform Programme	--	--	--	--	--	--	--	--	--	--	--	--	922.00	--	922.00	--	--	--	--
16	RKVY							586.00	--	586.00	1550.00	--	1550.00	2250.00	--	2250.00	21600.00	--	3600.00	--
	Grand Total:	40896.03	12674.71	43560.60	79521.29	11827.92	90122.50	98214.94	16492.35	111830.01	125886.70	15461.61	132095.10	111542.18	6261.23	174934.77	1293899.18	139144.00	307891.00	32398.79