



GOVERNMENT OF MANIPUR

D R A F T
ANNUAL PLAN (2008-09)
PROPOSALS

PLANNING DEPARTMENT
JANUARY, 2008

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GENERAL PRESENTATION

CHAPTER-I

An Overview

Manipur is one of the Border States in the northeastern part of the country having an international boundary of about 352 kms. long stretch of land with Myanmar in the east. It is bounded by Nagaland in the north, Assam in the west and Mizoram in the south. It has a total area of 22327 sq kms with a total population of 21.67 lakhs excluding the population of Mao Maram, Paomata and Purul sub-divisions of Senapati District as per 2001 census. It lies between latitude 23.8° N to 25.7° N and longitude 93.5° E to 94.8° E. 1.8 Manipur attained statehood in the year 1972. It is one of the States which was created on historical consideration and not on administrative and financial viability. It has no big industries or big projects to create employment opportunities for the increasing work force

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

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

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

1.5 The decadal growth rate of population of the State during the period 1991-2001 is 24 per cent as compared to 21.35 per cent at all India level. This is as against a growth rate of 29.29% during 1981 – 91 periods. It has a lopsided population distribution of 14.12 lakhs (61.55%) people living in the

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valley which constitutes only 1/10 of the total geographical area of the State and 8.82 lakhs (38.45%) thinly dispersed in the hill areas which constitutes 9/10 of the total area of the State. Nearly 74.89% of the population lives in the rural areas. The following table gives growth of population in the State during 1971 and 2001.

(in lakhs)

Year	Population of Manipur	Rural	Urban
1971	10.73	9.31	1.42
1981	14.21	10.45	3.76
1991	18.37	13.32	5.05
2001	22.94	17.18	5.76

District wise population & area (2001 census)

SL No	District	Population	Sex ratio (Female per 1000 male)	Density of population (per sq km)	Decadal growth in % (1991- 2001)	Area in sq km
1	2	3	4	5	6	7
1	Imphal West	444,382	1004	856	16.69	519
2	Imphal East	394,876	991	557	19.49	709
3	Thoubal	364,140	998	708	23.87	514
4	Bishnupur	208,368	993	420	15.26	496
5	Chandel	118,327	981	36	66.62	3313
6	Ukhrul	140,778	916	31	28.82	4544
7	Churachandpur	227,905	944	50	29.35	4570
8	Tamenglong	111499	922	25	29.23	4391
9	Senapati	283,621	951	87	36.09	3271

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

1.7 The life expectancy of people in the State is 62 years as against the national average of 58 years. The estimated Crude Birth Rate

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(CBR) and Crude Death Rate (CDR) in the year 2003 is 15.5 and 4.8 respectively as against 24.80 and 8.00 respectively at national average. The Infant Mortality Rate (IMR) per thousand is estimated to be 14 in the year 2004 as against 58 at national average.

1.8 For the purpose of administration, the State is divided into 9 Revenue Districts, 4 Zilla Parishads in valley and 6 Autonomous District Councils in the Hills, 38 Sub-Divisions, 41 Development Blocks, 33 Towns , 64 Police Stations/Out posts, 166 Gram Panchayats and 2391 villages inhabited.

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

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

2. STATE OF ECONOMY

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

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

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

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

3. STATE DOMESTIC PRODUCT

3.1 The Net State Domestic Product of the State at current prices increased from Rs.2954.11 crores in 1999-00 to Rs.5779.29crores in 2006-07. The contribution of primary sector in total GDP has decreased from 28.09% to 23.35% and that of Tertiary sector from 50.52% to 36.48 %. There is substantial increase in the Secondary sector from 21.39% to 40.16% during the period. The average annual growth rate of GDP during the period is 13.66. Details are given below.

NET STATE DOMESTIC PRODUCT AT FACTOR COST AT CURRENT PRICES

(Rs in lakhs)				
Sl. No.	Sector	1999-00	2006-07	AGR,99-00 to 06-07
1	Agriculture	71438	117057	9.12
2	Forestry & logging	5312	7436	5.71
3	Fishing	6231	10462	9.70
4	Mining & quarrying			
a	Sub Total of Primary	82981	134955	8.95
5	Manufacturing	17484	26510	7.37
5.1	Manu-Registered	130	738	66.81
5.2	Manu-Unregistered	17354	25772	6.93
6	Construction	38170	191732	57.47
7	Electricity, gas and Water supply	7546	13877	11.99
b	Sub Total of Secondary	63200	232119	38.18
8	Transport, storage & communication	8391	13325	8.40
8.1	Railways	3	2	-4.76
8.2	Transport by other means	4740	6856	6.38
8.3	Storage	88	145	9.25
8.4	Communication	3560	6322	11.08
9	Trade, hotels and restaurants	25982	41177	8.35
10	Banking & Insurance	4443	11519	22.75
11	Real estate, ownership of dwellings and business services	8048	17102	16.07
12	Public administration	53452	69545	4.30
13	Other services	48914	58187	2.71
c.	Sub Total of Tertiary	149230	210855	5.90
14	State domestic product (Rs. lacs)	295411	577929	13.66
15	Calculated State domestic product (Rs. lacs)	295411	577929	13.66
16	Population	2227900	2569200	2.19
17	State Per Capita Income (Rs.)	13259.62	22494.5119	9.95
18	Calculated State Per Capita Income (Rs.)	13259.62	22494.5119	9.95
Source: http://mospi.nic.in				

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**NET STATE DOMESTIC PRODUCT AT FACTOR COST
BY SECTOR(in %) AT CURRENT PRICES**

Sl. No.	Sector	1999-00	2006-07
i	Sub Total of Primary	28.09	23.35
ii	Sub Total of Secondary	21.39	40.16
iii	Sub Total of Tertiary	50.52	36.48
	Total	100.00	100.00

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

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

3.3 SECTORAL COMPOSITION:

The following table shows the sectoral composition of the Net State Domestic Product of the State at current prices.

Sl No	Sector	Percentage distribution of Net State Domestic Product at current prices.			
		1993-94	1998-99	2001-02	2004-05(P)
1	Primary Sector	37.87	36.75	31.74	28.68
2	Secondary Sector	15.73	16.75	17.06	20.38
3	Tertiary Sector	46.40	46.50	51.20	50.94
Total Net State Domestic Product		100.00	100.00	100.00	100.00

6.4 The contribution of State Domestic Product of Manipur in current prices accounts for about only 0.154% of the total GDP of the India.

4. **INFRASTRUCTURAL LAGS:**

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

4.2 The density of road per 100 sq. km. of area in 2001-02 for the State is only 51.2 kms. as against 74.73 kms for all India. In 2002-03 the per capita energy consumption for Manipur was 72.9 kwh. as against 373 kwh. for all India. The area served by a post office in Manipur in 2002-03 is 32.13 sq km while that of All India is 21.12 Sq km. The per capita income for Manipur for 2002-03 at current prices was only Rs.12230 (Q) as against Rs.18912 (Q) for All India. The Net State Domestic Products in 2002-03 is Rs. 3047 crore (at current prices) as against that of Rs. 10964 crore for All India and that of Meghalaya is Rs. 3842 crores which has similar area and population with that of Manipur. Basic information for NE States & All India level is given in **Annexure-I.**

5. **UNEMPLOYMENT:**

5.1 The State has a very high rate of unemployment, particularly among the educated youths. The number of person on the live registers in Employment Exchanges which was of the order of 2.28 lakhs as on 30.6.1993 increased to 6.30 lakhs as on 30.12.2007, showing an increase trend. The maximum level of unemployment is in the age group of 30-40 years and that too among the highly qualified/professionally qualified youths.

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

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

5.4 Employment programmes are being taken up under 3 broad groups viz, creation of general employment opportunities, and supplemental

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programmes for specific target groups/areas for employment generation and special schemes for educated unemployed. The first one is contemplated to be tackled with growth of agricultural sector as a result of expansion of irrigation facilities, increase in cropping intensity, expansion of new agricultural practice, development of horticulture, fisheries, forestry, etc. For specific target groups, important schemes are SGSY, SGRY and IAY. To tackle the problem of menace of unemployment in the Country, Central Govt has already enacted National Rural Employment Guaranteed Act (NREGA) and National Rural Employment Guaranteed Act (NREGA) is approved only for Tamenlong district and started implementation from April, 2006. Job Cards have been issued to all the 17,880 Household demanded for employment. In terms of individual, 45,172 persons have been provided job out of the 60,636 application registered. Mandays created under this programme is 12.82 lakhs. However, two more districts viz Churachandpur and Chandel have also been covered under the programme from 2007-08 and all the 9 districts in the State will now be covered under the programme from 2008-09.

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

Employment in the organized sector:

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

6. Special Employment Generation Programme:

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

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A total of 15000 targets are proposed to be covered during the three period for all the nine districts in the State. 3000 targets for 2004-05, 7000 for 2005-06 and 5000 for 2006-07. Against the targets of 15000 beneficiaries for the three year period, 10032 loanees have so far been given loans.

7. Plan Allocation:

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

ALLOCATION OF FUNDS UNDER PLAN:

(Rs. in crores)

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

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Plan	Approved Outlay	Central Assistance	Expdr.	% increase in expdr in respect of Five Year Plan Period
1	2	3	4	5
Annual Plan (2001-2002)	520.00	585.89	245.98	
Tenth Plan (2002 –2007)	2804.00	3166.42	2754.16 (anti)	69.99
Annual Plan (2002-03)	550.00	609.72	204.11	
Annual Plan (2003-04)	590.00	668.79	286.62	
Annual Plan (2004-05)	781.25	867.92	559.70	
Annual Plan (2005-06)	985.37	1080.70	945.91	
Annual Plan (2006-07)	1160.00	1216.46	753.15	
Eleventh Plan (2007-12)	8154.00			190.79
Annual Plan (2007-08)	1374.30	1236.21	1420.40	
Annual Plan (2008-09) proposed	2029.61			

8. NLCPR:

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

9. NEC:

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

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Allocation of Under NEC

(Rs.in crores)

Plan Period	NEC approved Outlay	Funds released to Manipur by NEC (with %)
1	2	3
Fifth Five Year Plan(1974-78)	65.11	4.27 (6.56%)
Rolling Plan (1978-80)	82.45	3.14 (3.81%)
Sixth Five Year Plan(1980-85)	417.15	11.46 (2.75%)
Seventh Five Year Plan(1985-90)	811.05	28.61 (3.53%)
Annual Plan (1990-91)	202.00	6.45 (3.19%)
Annual Plan (1991-92)	219.50	8.32 (3.79%)
Eighth Five Year Plan (1992-97)	1436.08	26.68 (1.86%)
Annual Plan (1992-93)	232.00	7.74 (3.34%)
Annual Plan (1993-94)	265.00	12.05 (4.55%)
Annual Plan (1994-95)	297.00	4.78 (1.61%)
Annual Plan (1995-96)	294.00	2.18 (0.74%)
Annual Plan (1996-97)	294.00	3.29 (1.12%)
Ninth Plan (1997-2002)	2450.00	17.27 (0.70%)
Annual Plan (1997-98)	406.50	6.04 (1.49%)
Annual Plan (1998-99)	444.00	2.48 (0.56%)
Annual Plan (1999 – 2000)	450.00	1.53 (0.34%)
Annual Plan (2000 – 01)	450.00	4.90 (1.09%)
Annual Plan (2001 – 02)	450.00	2.33 (0.52%)
Tenth Plan (2002 – 07)	3500.00	21.59 (0.62%)
Annual Plan (2002-03)	450.00	10.61 (2.36%)
Annual Plan (2003-04)	500.00	11.84 (2.37%)
Annual Plan (2004-05)	500.00	20.10 (4.02%)
Annual Plan (2005-06)	500.00	19.28 (3.86%)
Annual Plan (2006-07)	500.00	12.38 (2.00%)
Annual Plan (2007-08)	500.00	

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

10. Strategies of Investment:

10.1 The strategy for planning has been to build upon the gains of the past, address the weaknesses that have emerged besides strengthening those aspects that has worked well and avoiding repetition past mistakes. There must be willingness to modify policies and reform institutions based on past experience keeping in view the changes in the economy and the challenges of the emerging economic environment. The State Government's priorities during the past five year plans reveals that the social services sector was accorded highest priority. Allocation for energy sector which is supposed to be one of the important infrastructure facility required for development of other sectors as well as for earning income had been very low. Considering the level of irrigation and road net work that were available in Manipur, the

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investment for these sectors can also be considered as low. The allocation for industry sector has also all along been very low. However, investment in this sector cannot be suddenly increased until and unless the position in respect of energy and transport are improved first.

10.2 The net result is that the State's performance in sectors like Education, Medical coverage, etc. are better than All-India average, while the level of development of key infrastructure facilities like Energy, Transport, Industries and Communication, etc. which are supposed to form the backbone for economic development are far below the All-India average. The economy is almost stagnant with no significant diversification in economic activities. Since there is no adequate expansion of the economy, the State is facing serious problem of high unemployment. Therefore, there is need for a directional change or for re-prioritization. The table below gives the pattern of investment or the kind of prioritization in Manipur vis-a-vis All-India level.

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

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

11. Paradigm shift in planning:

11.1 More developed States in the country are now moving towards reducing the role of the government from all pervasive approach which imposes severe strain on the limited resources and the administrative capabilities of the government. In the past, all developmental activities were taken up by the government and it was necessary as the private sector was not developed and organized to participate in developmental activities. The public sector is becoming less dominant now and the government ownership in the existing public sector organizations has started to decline as can be seen in Manipur from the closing down of nine public sector undertakings. The role of the government is expected to focus more on the development

of the social sector and other areas of infrastructure development where the gaps are large and the private sector cannot be expected to step in significantly. With the change in the focus of the government, it will need to be restructure itself in some area where its role will shrink, i.e in telecommunications, power, transport and roads where the private sector are willing to pay a significant role and the role of the government would be that of a regulator for ensuring a fair deal for the consumers and also transparency and accountability.

12. Capital investment:

12.1 Capital investments from the productive and growth enhancing components of developmental expenditure. In the early years, plan consisted largely of capital investments so as to create productive assets and stimulate economic growth. In the past times, among the more developed states in India, capital expenditure as a proportion of plan outlay has been steadily declining. However, for backward states like Manipur, the capital content of the plan needs to be protected, to enable plan funds to be utilized largely to create growth inducing productive assets and it is necessary for the long term interest of the development of the state.

11. Social Sector Investment:

11.1 Human development is now seen as a vital means to achieve the end of economic growth and prosperity for all. Investments in the social sector creates recurring expenditure dilemma as the delivery services is through personnel i.e. teachers, health care workers etc. Social services will continue to expand in the foreseeable future until the desired levels of human development are attained. However, in view of the long term implications on recurring expenditure, innovative solutions have to be devised to reduce costs of delivery. In the context of ongoing fiscal and administrative reforms for a state with an over size bureaucracy, redeployment needs to be considered as one of the first options.

13. Economic Roads:

13.1 Connectivity forms an important element in any economic activity as there has to be inputs and production which needs to be transported. Efforts need to be made to provide economic roads connecting the various farming land with the main roads for transportation purposes, a more effective system of transportation has to be introduced in the tribal hill areas to replace the head load type of economy followed. In the valley a good proportion of transportation is carried out by the bullock carts but this is also not available in the hill areas. The economy will change only when a improved method of transportation is availed.

14. State Finance:

14.1 Manipur State was created on account of historical and political considerations and not on the ground of its financial viability. As such nearly 90% of its total revenue receipts are contributed by the Central Government through various transfers and grants. State's Own resources constitute less than 10% of its total receipts. The State faced serious financial crisis during 2001-04 as its non plan expenditure has outstripped its corresponding receipts from all sources by almost 100%. As a result, the State Government has been resorting to heavy borrowings, apart from diversion of plan funds, to meet its day to day requirement at the barest minimum level. During the last three years 2001-04, the State availed medium term loans from the Central Government to the extent of Rs. 1480 crores. These borrowings along with other loans have increased the state's outstanding loans to Rs. 3275 crores. Debt servicing for such a huge amount of loan has become totally unsustainable and beyond the capacity of a state like Manipur. However, with generous financial assistance from the Planning Commission and award under 12th FC, the financial position of the State Government has been considerably improved. This has not only been possible for the State Government to pay the salaries of the state govt employees but also enable to take up developmental activities.

15. Banking System:

15.1 The State has 18 banks (CB-10, MRB-1, LDB-1 and other Co-operative banks-5) with a network of 104 branches. While commercial banks and MRB have 56 and 31 branches respectively MSCB has 8 branches with the remaining banks having 9 branches. Out of the 104 branches, as many as 51 branches (49.0%) are concentrated in the capital city of IMPHAL. The average population covered by bank is 21,360 as against all India average of 12,000 population in 1994-95 amounted to a meager amount of Rs.44 only. The State has 41 Rural Development Blocks. Out of which 19 are covered by the Banks and the remaining 22 Blocks are not still covered. Recently, the RBI had issued instructions for opening branches for three more Blocks. Since many of the schemes including schemes of Rural Development are linked to credit, the opening of bank branches in the Block Headquarters is necessary.

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

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

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

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

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

16. Status Note on projects agreed for implementation by the Hon'ble Prime Minister during his visit to Manipur on 2nd December, 2006.

Considering the lack of health facilities, employment opportunities, growth in infrastructure and also recognising the sport talent of the youths of Manipur, the Prime Minister during his recent visit to Manipur on 2nd December, 2006 has laid the foundation stone for the construction of i) National Academy of Sports at Khuman Lampak, ii) Convention Centre at Imphal, iii) Manipur Institute of Technology apart from agreeing to the implementation of the following projects in the State.

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SI No	Name of Project	Project cost (Rs in crore)	Status
1.	Upgradation of Regional Institute of Medical Sciences (RIMS), Imphal with facilities on par with the All India Institute of Medical Sciences.	230.00	RIMS have since been taken over by the Ministry of Health and Family Welfare. Process for acquiring of land and shifting of offices from the RIMS campus is underway.
2.	Construction of five 50-bedded hospitals at Ulhrul, Tamenglong, Chandel, Senapati and Jiribam.	75.00	Agencies and work sites have been identified. Preparation of design are under process.
3.	Construction of National Sports Academy at Khuman Lampak Sports Complex	18.00	Regular classes with an intake capacity of 60 students in 6 disciplines namely, Judo, Weight lifting, Archery, Taekundo, Boxing and wrestling have been started w.e.f 24 th July, 2007. A sum of Rs. 5.86 crores has been released and deposited in the PWD for taking up prioritized works for construction of hostel and administrative building. Revised DPR is submitted to the M/O DoNER, M/O Sports at an estimated cost of Rs. 40.86 crores.
4.	Upgradation and conversion of Manipur Institute of Technology to a National Institute of Technology	35.00	The process for acquisition of additional land of 300 acres is on. A sum of Rs. 15 crores is earmarked for 2007-08 under SPA.
5.	Implementation of City Development Plan for Imphal.	1870.00	The project under JNNURM for Imphal City has been sanctioned by the MOUD. DPR for Solid Waste Management for Imphal City was approved at a cost of Rs.25.80 crores. The project will be startd as soon as the State Govt has received no objection certificate from AAI. The land acquisition is almost completed. For Water Supply and Urban Renewal, M/s LEA Associate Ltd was identified as consultants. Agreement to this effect will be signed very soon. Fur Drainage, M/s National Consultants for Planning & Engineering, Hyderabad was identified as consultants. Agreement witi be signed very soon.

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SI No	Name of Project	Project cost (Rs in crore)	Status
6.	Development of 4-lanning of NH-39 from Maram to Imphal (78 kms).	300.00	Handed over to BRO.
7.	Development of Old Cachar Road into a motorable road.	86.00	Handed over to BRO.
8.	Construction of six bridges at Babu bazaar, Haokha, Laisangthem, Irong Ichin, Kiyamgei Mang Mapa and Moirang-Khumbi.	21.00	Work started for all the bridges excepting the Leisangthem bridges. Works are in good progress..
9.	Construction of Convention Centre at Imphal.	24.00	Despite inviting tenders for execution of said project seven times through open advertisement in national dailies/local newspapers the offer of lowest part now received is more than the cost being allowed by CPWD on plinth area rates. Hence, the work could not be awarded till date.
10.	Construction of night landing facilities at Imphal Airport.		Tender has already been called for installation of SPOLs (Solar Powered Obstruction Lights) in the hills identified by expert from AAI CHQ on 22/10/2007 along with State Government officials deputed for the purpose. The tender will be opened on 27 th December, 2007 at RHQ Guwahati. The work is expected to be awarded by 2 nd January, 2008 and is expected to be completed by 2 nd week of February, 2008. Arrangement for providing necessary static security is being made before the commencement of the installation works.

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SI No	Name of Project	Project cost (Rs in crore)	Status
11.	Implementation of Hydro Electric Project at Tipaimukh	6000.00	Techno-Economic Clearance has been accorded by CEA at an estimated cost of Rs.5163.86 crores. EIA and EMP reports are under examination by the MOEF. State Govt has been directed to re-conduct the public hearing on the Environment aspect of the project at the project site as early as possible. Expert Appraisal Committee of the Ministry has decided to for field visit to the project site sometimes in the last week of December, 2007. Environmental clearance will be subject to the above two conditions. The new alignment for the NH-53 diversion at Makry Bridge site and Barak Bridge site have already been surveyed and necessary check survey and estimation shall be done by the BRO. NEEPCO has also floated Notice for International Competitive Bidding for Engineering, Procurement and Construction (EPC) for major items like Dam, Electro-mechanic parts, etc. The date for opening of the bids is scheduled on 31 st December, 2007. Clearance of Cabinet Committee on Economic Affairs shall be given on after the other clearances including financial closer are received.

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SI No	Name of Project	Project cost (Rs in crore)	Status
12.	Implementation of Loktak down stream project	645.00	Techno-Economic Clearance has been accorded by CEA. MOU signed between NHPC and the Govt of Manipur on 14 th Sept, 07 for implementation of project. Draft Promoters' Agreement has been prepared and presently under scrutiny by NHPC. Draft MOA and Article of Association for formation of the Joint Venture Company are also under preparation by NHPC. Work for preparation of EIA and EMP report of the project and obtaining of clearance from the M/O E & F being entrusted to a competent agency. Works such as security, external roads, land acquisition, catchment area treatment, etc are being initiated.
	Total:	9304.00	

As per assurance given by the Hon'ble Prime Minister during his visit to Manipur in December, 2006, the foundation of both Tipaimukh Hydro Electric Project and Loktak Down Stream Project had been laid by the Hon'ble Union Minister (Power) in the presence of Hon'ble Union Minister (Heavy Industries) and Hon'ble Chief Minister, Manipur on 16th December, 2006.

Annexure-I

BASIC ECONOMIC INDICATORS OF NE STATES

Sl. No.	PARTICULARS	Base Year	Unit	Arun Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Tripura	All India
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)
	BASIC										
1	Area	2001	Sq. Km.	83743	78438	22327	22429	22081	16579	10486	3287263
2	Population	2001	No(lakhs)	10.98	266.56	22.94	23.19	8.86	19.9	31.99	10286.1
	AGRI AND ALLIED										
3	Per capita availability of Milk	2004	gm/day	109.00	71.00	85.00	78.00	44.00	83.00	68.00	231.00
4	Per capita availability of Eggs	2004	nos/annum	8.00	19.00	36.00	39.00	34.00	33.00	31.00	40.00
5	Area sown gross (all crops)	1997	000 hec.	243	3981	220	260	109	246	459	189592
6	Foodgrain production per lakh popn	1997	000 tonnes	18.49	15.63	16.48	8.75	14.00	13.92	16.35	19.05
7	Fertiliser Consumption per lakh popn	2001	000 tonnes	0.05	0.53	0.96	0.17	0.16	0.02	0.29	1.62
7.1	Irrigated area under Rice	2001	%	36.30	8.20	47.80	44.00	16.30	43.40	18.70	53.60
	ENERGY										
8	Assessed power potential(at 60%LF)	1999	MW	26756	351	1176	1070	1455	1040	9	84044
9	Developed power potential(at 60%LF)	1999	MW	123	112	72	122		82	53	15891
10	Undeveloped power potential(at 60%LF)	1999	MW	26633	239	1104	948	1455	958	-44	68153
11	Per capita consumption of Power	1999	KWH	87	123	75	150	114	81	110	360
12	Rural Households electrified	2001	%	44.53	16.54	52.53	30.26	44.14	56.88	31.75	43.52
	TRANSPORT										
13	Total road length	2002	km	18365	89486	11434	9565	5075	21021	16296	2456647
14	Road Length per 100 sq km	2002	km	21.93	114.09	51.21	42.65	22.98	126.79	155.41	74.73
15	Total road length of NH	2004	km	392	2836	959	810	927	494	400	65569
16	Road length of NH per 100 sq area	2004	km	0.47	3.62	4.30	3.61	4.20	2.98	3.81	1.99
	HEALTH										
17	Infant Mortalith Rate	2004	per,000	38	66	14	54	19	17	32	58
18	No. of beds (total)	1999	No.	2476	12661	1684	1828	1021	964	1866	681643
19	Beds per lakh population	1999	No.	225.50	47.50	73.41	78.83	115.24	48.44	58.33	66.27
20	Beds per 1000 sq km of area	1999	No.	29.57	161.41	75.42	81.50	46.24	58.15	177.95	207.36
	EDUCATION										
21	School	2004	No.	1887	38942	3496	7490	2483	2027	2770	1019916
22	Schools per lakh population	2004	No.	171.86	146.09	152.40	322.98	280.25	101.86	86.59	99.15
23	Literacy Rate	2001	%	54.3	63.3	70.5	62.6	88.8	66.6	73.2	64.8
	UNEMPLOYMENT										
24	Job seekers on Live Register	2001	No(lakhs)	0.22	14.87	4.06	0.38	0.84	0.38	3.27	419.96

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25	Job seekers per 100 popn	2001	No	2.00	5.58	17.70	1.64	9.48	1.91	10.22	4.08
26	Population below poverty line	2000	%	33.47	36.09	28.54	33.87	19.47	32.67	34.44	26.10
26.1	Population below poverty line	2005	%	17.60	19.70	17.30	18.50	12.60	19.00	18.90	27.50
	BANKING										
27	No. of Comm Banks	2005	No.	68	1272	78	185	81	73	186	70324
28	Comm Banks per lakh population	2005	No.	6.19	4.77	3.40	7.98	9.14	3.67	5.81	6.84
	STATE INCOME										
29	Per capita Net State Domestic Product at Current Price	2000	Rs.	13352	10080	12721	12083	14909	12594	13195	15626
30	GDP (93-94 Base)	2003	Rs. In Cr.	2122	37603	3482	4418	2193	4749	6482	2255574
31	P.C of GDP to All India	2003	%	0.09	1.67	0.15	0.2	0.1	0.21	0.29	100

CHAPTER- II

REVIEW OF THE TENTH PLAN PERIOD (2002-07) & ANNUAL PLAN 2007-08

1. Tenth Plan (2002-07):

The Tenth Five Year Plan (2002-07) was agreed at Rs. 2804.00 crores. The year-wise outlays for the five Annual Plans 2002-07 aggregates to Rs.4073.09 Crores. The year-wise outlay and expenditure during the Tenth Plan period are given below:

(Rs. in crores)

Year	Outlay	Expenditure	(%)
1	2	3	
Tenth Plan (2002 –2007)	2804.00		
Annual Plan (2002-03)	550.00	208.78	37.96
Annual Plan (2003-04)	590.00	286.62	48.58
Annual Plan (2004-05)	787.72	559.70	71.05
Annual Plan (2005-06)	992.59	953.14	96.12
Annual Plan (2006-07)	1183.67	753.15	63.63
Total	4103.98	2761.39	67.28

Against the agreed outlay of Rs.2804 crores for the Tenth Plan period, the year wise allocation for the tenth Plan period is Rs.4103.98 crores against which an expenditure of Rs.2761.30 crores was incurred which represent 67.28%. The plan expenditure incurred in the first two years was low due to huge opening deficit of the preceding years, inadequate awards under the Eleventh Finance Commission and the effects of Vth Pay Commission Recommendation for the State Govt. employees. Plan expenditure has improved in the year 2004-05 registering expenditure of 71.05%, 96.12% in the year 2005-06 and 63.63% in the year 2006-07.

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

2.1.2 From the analysis of the trends of expenditure in the first two years of Annual Plans 2002-03 and 2003-04 vis-à-vis the outlays for two Annual Plans, it is seen that there is a shortfall in the expenditures in both Annual Plans. This shortfall in expenditure is mainly due to diversion of Plan funds for non-Plan expenditure and partly the inability of the State Government to fully avail of negotiated loan under NABARD, REC, LIC/GIC due to the existing level of high borrowings. However, the expenditure in the last three Annual Plans (2004-05, 2005-06 and 2006-07) appears to have picked up to a

great considerable extent. This is largely to a great extent of the various effort made by the State Government coupled with liberal financial assistance from the 12th Finance Commission awards and Central Government both under plan and non-plan.

2. Review of Annual Plan 2007-08:

The Annual Plan 2007-08 was finalized at Rs. 1374.31 crores. This has been revised at Rs.1420.40 crores with additional allocation of fund under BADP, GIA under Art 275 (1), TSP, AIBP and Control of Shifting Cultivation. The revised outlay of Rs.1420.40 crores includes Rs. 500 crores under SPA for taking up state specific priority projects in the State. Out of Rs. 500 crores under SPA, Rs 288.10 crores has already been released by the Govt of India leaving a balance of Rs.211.90 crores. Most of the works under SPA have just begun. Progress of works under State Plan has been constantly reviewed and monitored on regular basis so as to ensure proper implementation of the schemes/projects under plan. Monitorable Action Plan for all the projects taken up under SPA have been prepared and implementation of the projects are to be as per the action plan prepared by the line departments. This has resulted in ensuring timely implementation of the projects. An expenditure of 543.10 crores (38.24%) have been incurred as on 31st December, 2007 against the revised approved outlay of Rs. 1420.39 crores, a brief of which is given below.

- Approved Outlay - Rs. 1374.31 crores
- Revised Approved Outlay - Rs.1420.39 crores

- Expenditure for the period ending 31st December, 2007 - Rs.543.10 crores (38.24%)

The balance fund of Rs.877.29 crores will be spent during the 4th quarter (Jan-Mar, 2008) of the Annual Plan 2007-08. Most of the sanctions for the balance funds have been made. As soon as funds are released by the State Government, necessary expenditure for the works will be made.

CHAPTER-III

11th PLAN & ANNUAL PLAN 2008-09 PROPOSALS (An Outline)

3.1 The Draft 11th Plan 2007-2012 proposals have been prepared keeping in view the overall national objective of 9.00 percent growth target for the 11th Plan Period and also growth target of 5.9 percent for the State. The Sectoral Growth rate of Manipur is 1.2 percent under Agriculture, 8 percent under Industry and 7 percent under Services. The 11th Plan aims at achieving the following identified and specific monitorable targets for enhancement of human well being during the plan period.

Income & Poverty

- Growth rate of GDP should accelerate from 8% to 10% and then grow at 10% in the 12th Plan in order to double per capita income by 2016-17.
- Agricultural GDP to grow at 4% per year to ensure a broader spread of benefits.
- Create 70 million new work opportunities.
- Reduce educated unemployment to below 5%.
- Raise real wage rate of unskilled workers by 20 percent.
- Reduce the headcount ratio of consumption poverty by 10 percentage points.

Education

- Drop out rates of children from Elementary Schools to be reduced from 52.2% in 2003-04 to 20% by 2011-12.
- Developing minimum standards of educational attainment in elementary school, and regular testing to monitor effectiveness of education to ensure quality.
- Literacy rate for persons of 7 years or more to be increased to 85%.
- Gender gap in literacy to be lowered by 10 percentage points.
- Increase the percentage of each cohort going to Higher Education from 10% at present to 15% by the end of the 11th Plan.

Health

- Infant mortality rate (IMR) to be reduced to 28 and maternal mortality ratio (MMR) to be reduced to 1 per 1000 live births.
- Reduction in Total Fertility Rate to 2.1.
- Clean drinking water for all by 2009 and ensuring no slip-backs by the end of the 11th Plan.

- Reduce malnutrition among children of age group 0-3 to half its present level.
- Reduce anaemia among women and girls by 50% by the end of the 11th Plan.

Women and Children

- Raise the sex ratio for age group 0-6 to 935 by 2011-12 and to 950 by 2016-17.
- Ensure that at least 33 percent of the direct and indirect beneficiaries of all government schemes are women and girl children.
- Ensure that all children enjoy a safe child hood, without any compulsion to work.

Infrastructure

- Electricity connection to all villages and BPL households by 2009 and round-the-clock power by the end of the Plan.
- All weather road connection to all habitation with population 1000 and above (500 in hilly and tribal areas) by 2009, and coverage of all significant habitation by 2015.
- Every village to be connected by telephone by November 2007 and broadband connectivity to all villages by 2012.
- Provide homestead sites to all by 2012 and step up the pace of house construction for rural poor to cover all the poor by 2016-17.

3. Objectives of 11th Plan:

Keeping in view the general backwardness, prevailing law and order situation, unemployment, existing level of infrastructure development, geographical disadvantages and the financial health of the State, the objectives to the 11th Five Year Plan of Manipur State are as follows :

- Creation of capital infrastructure that will generate resources for the State to plough back for creation of additional infrastructure and services.
- Creation of core infrastructure, like energy, irrigation and transport network to catalyse economic growth including -
 - Self Sufficiency in food grain production.
 - Promote value addition activities
 - Generate employment and income
 - Poverty alleviation
- Provide rural infrastructure and services as envisaged under Bharat Nirman.
- Creation of rural employment opportunities and income in all districts for alleviating poverty through participatory community approach in natural resources management by replicating the IFAD project models implemented in Ukhrul and Senapati districts.

- De-centralisation of planning, power and functions down to the village level.
- Improving governance and the development and service delivery systems by laying down rules and regulations and strengthening traditional village institutions.
- Establishing vocational institutions and facilitating employment/job-oriented education.
- Providing the requisite infrastructure and support for improving quality of education.
- Creating eco-tourism infrastructure.
- Development of weaker sections of society particularly women and children through integrated scheme.
- Improvement in the nutrition level of people.
- Adopt austerity measures and reduce government expenditure.
- Gradual phasing-out grant-in-aids to institutions and make them self-financing institutions.

4. The sector-wise status of development, targets for achievement during 11th Plan to bridge the development gaps for the State of Manipur are given below:

4.1 AGRICULTURAL & ALLIED:

The performance of the State of Manipur vis-a vis All India average in Agri & Allied sectors are given below.

BASIC ECONOMIC INDICATORS OF NE STATES (AGRI AND ALLIED SECTORS)

Sl. No.	PARTICULARS	Base Year	Unit	Arun Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Tri-pura	All India
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)
1.	Per capita availability of Milk	2004	gm/day	109	71	85	78	44	83	68	231
2.	Per capita availability of Eggs	2004	Nos/annum	8	19	36	39	34	33	31	40
3.	Area sown gross (all crops)	1997	000 hec.	243	3981	220	260	109	246	459	189592
4.	Foodgrain production per lakh popn	1997	000 tonnes	18.61	15.64	15.82	8.80	13.92	13.93	16.39	19.08
5.	Fertiliser Consumption per lakh popn	2001	000 tonnes	0.05	0.53	0.92	0.17	0.16	0.02	0.29	1.63

From the above, it is seen that the performance of State of Manipur in Agriculture and Allied sector is lagging behind All India averages. The State is marginally deficit in cereals and highly deficit in the production of oilseeds and pulses. In spite of the rapid advancement in the field of

agriculture, the faster rate of population growth poses a great problem to make the State self-sufficiency in food Production. To bridge the gap in Agriculture and Allied Sector, the following are proposed to be achieved during the next Plan period under these sectors.

Agriculture:

- Increase in food grain production to reduce food grain deficit from present 20% to 10% by 2008-09, and self-sufficiency by 2010-2011.
- Increase cropping intensity from 138.30% (targeted for 2006-07) to 158.08% in 2011-12 – vertical expansion
- Reclamation of land in the hill areas for crop cultivation – horizontal expansion

Horticulture:

- Expansion of Horticulture area from 17.01% of total Horticultural potential area (in 2004-05) to at least 30% by 2010-2011 (Passion Fruit, Orange, Lemon, Pineapple, Banana, Kiwi, Spices, etc.)
- To ensure availability of sufficient Certified Seeds and Quality Planting materials to the Farmers.
- To create marketing linkages to ameliorate the hardships faced by the hill tribals in Manipur.

Fisheries:

- To increase productivity of fish from freshwater resources through intensive/composite mixed farming in small and medium water bodies and culture-based capture fisheries in the large water bodies.
- To generate self-employment to educated un-employed youths by taking up fish farming and engaging them in the fishing industries and fish culture in their own holding for which schemes like Excavation of ponds/tanks, running-water fish culture, integrated fish farming and aquaculture etc.
- In the hill areas there exists a vast and varied scope for development of cold-water fisheries and the main fisheries activities were mainly capture fisheries. Now the trend has been changing from the capture fisheries to culture fisheries through establishment of seed farms for fish culture, riverine and running water fish culture and other infra-structures etc. for optimization of fish production in the hill districts of the state.
- To promote paddy-cum-pisci culture in the wet paddy fields in the hills.

Forest:

- To maintain the environmental stability through preservation and necessary restoration of the ecological balance that has been adversely disturbed by serious depletion of the forests in the State.
- To preserve biological and genetic diversity in terms of flora and fauna.
- To check soil erosion and denudation in the fragile catchment areas of rivers, lakes, reservoirs in the interest of soil and water conservation for mitigating floods and droughts and for the retardation of

siltation of reservoirs.

- To produce the requirement of fuelwood, fodder, minor forest produce and small timber of the local people by launching massive Social Forestry Programme with emphasis on extension and motivation of the public.
- To rehabilitate degraded forests by afforestation, controlling the practice of shifting cultivation by working out alternative ways to jhuming without hurting their sentiments and uplift the socio-economic condition of these jhumias.
- To ensure a close linkage between the forestry programmes and welfare of the tribal and other communities traditionally dependent on forests.
- To ensure efficient utilisation of forest produce.

4.2 RURAL DEVELOPMENT:

The performance of the State of Manipur vis-a vis All India average in Poverty Alleviation are given below.

BASIC ECONOMIC INDICATORS OF NE STATES(RURAL DEVELOPMENT)

Sl. No.	PARTICULARS	Base	Unit	A Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Tripura	All India
		Year									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xiii)
1	Area	2001	Sq. Km.	83743	78438	22327	22429	22081	16579	10486	3287263
2	Population	2001	No(lakhs)	10.91	266.38	23.89	23.06	8.91	19.89	31.912	10270.2
3	Population below poverty line	2000	%	33.47	36.09	28.54	33.87	19.47	32.67	34.44	26.1
4	Mandays generated under SGRY-I	2003	No (Lakhs)	32.99	255.55	7.51	13.68	6.29	13.33	37.03	3811.48
5	Mandays generated under SGRY-II	2003	No (Lakhs)	3.63	227.65	7.4	10.55	6.7	3.06	62.43	3671.45
6	Mandays generated under SGRY	2003	No (Lakhs)	36.62	483.2	14.91	24.23	12.99	16.39	99.46	7482.93
7	Mandays generated under SGRY per lakh popn	2003	No (Lakhs)	3.36	1.81	0.62	1.05	1.46	0.82	3.12	0.73

From the Table, it is seen that the performance of State of Manipur is lagging behind than that of All India averages. To bridge the gap, the following are the targets under these sectors.

- Increasing employment (Self-employment) by one lakh by 2010-2011 (SEGP, Income Generating Schemes).
- Reducing BPL Families from 28.54% to about 23% by 2010-2011.

4.3 IRRIGATION:

The State is targeting to maintain self sufficiency in foodgrain production by creating additional irrigation potential and checking reduction in the command areas due to various activities like human habitation, development of pond/ tanks for pisciculture, restriction of command area of Loktak Lift Irrigation Project (LLI) owing to inundation of the periphery of Loktak lake caused by Loktak Hydro Electric Project etc.

The following are the targets under these sectors.

- Completion of three ongoing Irrigation Projects viz Khuga, Thoubal and Dolaithabi by 2007-08, & Increase Irrigation potential from 28.50 thousand hectares to 104.10 thousand hectares;
- Implementation of new projects/schemes to increase and create irrigation potential;
- To create sustainable command areas; and
- To preserve Loktak lake sustainably.

4.4 POWER

The performance of the State of Manipur vis-a vis All India average in Power sector are given below.

BASIC ECONOMIC INDICATORS OF NE STATES(POWER SECTOR)

Sl. No.	PARTICULARS	Base	Unit	Arun Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Tripura	All India
		Year									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)
1	Area	2001	Sq. Km.	83743	78438	22327	22429	22081	16579	10486	3287263
2	Population	2001	No(lakhs)	10.91	266.38	23.89	23.06	8.91	19.89	31.912	10270.2
3	Per capita consumption of Power	1999	KWH	87	123	75	150	114	81	110	360
4	Rural Households electrified	2001	%	44.53	16.54	52.53	30.26	44.14	56.88	31.75	43.52

It may be seen that the per-capita consumption of power in Manipur is the lowest in the NER.

The following are the targets under these sectors.

- To provide electricity access to all households and all BPL households by 2012 and to provide electricity to all unelectrified villages by 2009 under RGGVY;
- To provide 100% Energy Meter;

- To improve power supply;
- To regulate power transmission and make revenue collection more consumer friendly
- To propose HE power generation projects that will generate additional power to meet the requirements of the State and also generate resources for the State viz

4.4.1 INDUSTRY AND MINERALS

Since Manipur is a predominantly agricultural State, contribution of the manufacturing sector to the SDP is very low. Following the industrial policy of the Government of India, the Government of Manipur has decided to focus attention to the small scale and agro – based industries and raise the income level of local inhabitants by way of providing employment opportunities and also to serve the objective of dispersal of industries in rural and backward areas.

The following are the targets under these sectors.

- To create agro-based industrial growth centers.
- To create and promote entrepreneurship and self-employment opportunities.
- To generate large scale direct and indirect rural based employment through Sericulture.
- To intensify mineral survey for exploration.
- **Special Economic Zone (SEZ) in Manipur**

The State of Manipur is a border State neighbouring with Myanmar. Moreh is the transit city where border trading takes place. The State Government is considering developing Moreh town as a Special Economic Zone in Manipur to provide an internationally competitive and hassle-free environment for exports. The identification of items to be covered will be basically guided by import & export healthy conditions suitable to the trade partners.

4.5 TRANSPORT & COMMUNICATION:

The performance of the State of Manipur vis-a -vis All India averages in Transport sectors are given below.

BASIC ECONOMIC INDICATORS OF NE STATES (TRANSPORT AND COMMUNICATION)

Sl. No.	PARTICULARS	Base	Unit	Arun Pradesh	Assam	Mani-pur	Megh-alaya	Mizo-ram	Naga-land	Tri-pura	All India
		Year									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)

(xxx)

1	Area	2001	Sq. Km.	83743	78438	22327	22429	22081	16579	10486	3287263
2	Population	2001	No(lakhs)	10.91	266.38	23.89	23.06	8.91	19.89	31.912	10270.2
3	Road Length per 100 sq km	1997	Kms.	16.83	87.23	49.00	37.81	21.87	110.72	140.46	75.01

The following are the targets under these sectors.

- Better road connectivity with the neighbouring States by upgrading existing NHs
- Improve connectivity within the State;
- Provide border area connectivity;
- Completion of Railway Line extension upto Imphal by December 2010.

4.6 SCIENCE, TECHNOLOGY & ENVIRONMENT:

The vital role of science in modern life is indispensable. To promote Science and Technology, a number of promotional activities have been taken up. To protect and conservation of environment has been concerned by the Government

The following are the targets under these sectors.

- To generate Non conventional energy in remote areas where conventional facilities are not readily available. The items to be covered are Energy plantation, Biogas plants, Portable Chulhas, Solar Lanterns, Solar cookers, Rural Electrification, Kerosene lanterns, Improved crematoriums, Model Energy village and SPV Pumps.
- To protect and preserve environment
- To promote Science in the State giving special emphasis in rural areas.

4.7 GENERAL ECONOMIC SERVICES:

The following are the targets under these sectors.

TOURISM

- To promote tourism activities in the State to attract foreign and domestic tourists.
- To create and protect eco-tourism infrastructure.
- To upgrade Keibul Lamjao National Park, the only habitat of Brow Antlered Deer locally known as "Sangai"
- To enhance tourism activities to elevate poverty and create employment by exploring natural resources
- To promote eco-related and eco-friendly projects.
- To seek relaxation of PAP/RAP regime.

CIVIL SUPPLY

- To construct FCI godowns in all PDCs.
- To increase oil tankage reserved capacity to 90 days.
- To upgrade FCI godown capacity of 2500 MT at Jiribam augmented by another 10,000 MT storage capacity to enable food-grains and sugar to be lifted from Jiribam through NH-53.
- To upgrade FCI godown capacity in Imphal of 14,000 MT to stock sufficiently to meet the monthly requirement of rice – 5000 MT, wheat 1450 MT and sugar – 1800 MT.

4.8 SOCIAL SERVICES:

The performance of the State of Manipur vis-a vis All India average in Social sectors are given below.

BASIC ECONOMIC INDICATORS OF NE STATES (SOCIAL SECTORS)

Sl. No.	PARTICULARS	Base	Unit	Arun Pradesh	Assam	Mani-pur	Megh-alaya	Mizo-ram	Naga-land	Tri-pura	All India
		Year									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)
1	Infant Mortality Rate	2004	Per '000	38	66	14	54	19	17	32	58
2	Beds per lakh population	1999	No.	226.95	47.53	70.49	79.27	114.59	48.47	58.47	66.37
3	Beds per 1000 sq km of area	1999	No.	29.57	161.41	75.42	81.50	46.24	58.15	177.95	207.36
4	School	2004	No.	1887	38942	3496	7490	2483	2027	2770	1019916
5	Schools per lakh population	2004	No.	172.96	146.19	146.34	324.80	278.68	101.91	86.80	99.31
6	Literacy Rate	2001	%	54.3	63.3	70.5	62.6	88.8	66.6	73.2	64.8
7	Job seekers on Live Register	2001	No(lakhs)	0.22	14.87	4.06	0.38	0.84	0.38	3.27	419.96
8	Job seekers per 100 popn	2001	No	2.02	5.58	16.99	1.65	9.43	1.91	10.25	4.09

The following are few listed identified targets to be addressed under these sectors.

School Education:

- To enroll all school going age children in primary schools.
- To ensure 8 year elementary schooling by 2010.
- To provide primary and upper primary schools/education guarantee schools (EGS) to all villages within the approved norms of SSA.
- To provide free and compulsory education for all children up to 14 years of age.
- To provide satisfactory quality education.
- To provide sufficient class rooms and books.
- To provide better Science education at Elementary,

Secondary and Higher Secondary schools with special attention for remote hill schools.

- To provide adequate modern computer education.
- To ensure increase in literacy rate to 80 per cent by end of 11th Plan period.
- Provision of all school buildings in hill districts (by 2007-08).

College Education:

- To provide quality education of Higher Education in consonant with the National Policy on Education, 1986

Technical Education:

- ***Establishment of Polytechnic and vocational institutions***

Sports:

- To provide quality and modern sport infrastructure to the talented sports persons of the state.
- To construct quality sport infrastructures at the District and Sub-divisional Level.

Health:

- To provide the optimum health needs of the people in general and particularly to those living in rural and tribal areas by way of the installation of adequate health infrastructure, providing minimum medicine, and ensuring all round attendance of Doctors in remote areas.
- To ensure Health education to all Rural Health Workers.
- To check the spread of AIDS.

Water supply:

- ***To provide safe drinking water to all habitations***

Urban Infrastructure:

- Providing an efficient network of flyovers, by-passes, traffic signals, ring roads etc. in Greater Imphal area to meet the requirements of the 'City' atleast up to 2020 A.D.
- Providing efficient sewerage collection, transportation, disposal and treatment in Greater Imphal area to meet the requirements of the 'City' atleast up to 2020 A.D.
- Providing a proper drainage system in Greater Imphal area (including Nambul River Basin & Imphal River basin) to meet the requirements of the 'City' atleast up to 2020 A.D.

4.9 GENERAL SERVICES:

Inadequacy of Government building has been a great concern in the implementation of development and administrative programmes in the State.

The following are the targets under these sectors.

- To construct new office buildings by demolishing the dilapidated buildings.

Draft Plan Proposal for Annual Plan 2008-09:

Keeping the national overall objectives and general backwardness of the State, the Draft 11th Plan and Annual Plan 2008-09 has been prepared for projected outlay of Rs.8154.00 crores and Rs.2029.61 crores respectively. The projected outlay of Rs. 2029.61 crores is inclusive of Rs.800 crores under SPA for funding various critical state specific projects in the State. Without the provision of Rs 800 crores under SPA, the proposed outlay for Annual Plan 2008-09 is Rs.2029.61 crores.

In the Draft Annual Plan 2008-09 Plan proposals highest emphasis was accorded to development of infrastructure. In the process, funds for development of roads, power, irrigation and other infrastructure facilities have been provided to the extent of more than 60%. The proposals aggregate to plan size of Rs.2029.61 crore against the approved outlay of Rs.1374.31 crore for Annual Plan 2007-08 registering an increase of 47.68%.

Out of the total proposed outlay of Rs.1229.61 crore (without the provision of Rs 800 crores under SPA), Economic Services accounts for Rs.824.69 crore (67.06%), Social Services for Rs.396.52 crore (32.25%) and General Services for Rs.8.39 crores (0.68%). Highest priority is accorded to Social Services Sector with an allocation of Rs. 396.52 crore (32.25%) and Irrigation & Flood Control with an allocation of Rs.344.08 crore (27.98%). In order of priority, Energy comes third with an allocation of Rs.153.25 crore (12.46%), Industry & Mineral with an allocation of Rs.113.71 crore (9.25%) comes fourth. The proposed sector wise pattern of investments for 11th Plan and Annual Plan 2008-09 are indicated in the following table.

**Sectoral Allocation of the Projected Outlay of Draft 11th Five Year Plan
2007-12 and Annual Plan 2008-09**

(Rs in crores)

Sl. No.	Sector	11 th Plan (2002-07)		Annual Plan (2007 –08)	
		Proposed Outlay	% to total outlay	Proposed Outlay	% to total outlay
1	2	3	4	5	6
1	Agri & Allied Activity	385.95	4.73	28.76	2.34
2	Rural Development	192.79	2.36	48.08	3.91
3	Special Area Programme	347.24	4.26	71.45	5.81
4	Irrigation & Food control	772.38	9.47	344.08	27.98
5	Energy	1505.2	18.46	153.25	12.46
6	Industry & Mineral	656.14	8.05	113.71	9.25
7	Transport	403.16	4.94	23.04	1.87
8	Communication	0.00	0.00	0.00	0.00
9	Sc. Tech. & Environment	180.91	2.22	25.91	2.11
10	General Eco Services	157.98	1.94	16.41	1.33
11	Social Services	3229.27	39.60	396.52	32.25
12	General Services	322.98	3.96	8.39	0.68
	Grand Total.	8154.00	100.00	1229.60	100.00

The table in Annexure gives the projected outlay for 11th Plan and Annual Plan 2008-09.

2. Thrust Area of 11th Plan:

As per the Index of Relative Development of Infrastructure/report prepared by different agencies such as the Centre for Monitoring of Indian Economy, the Planning Commission as well as Eleventh Finance Commission, Manipur occupies a low place in the list i.e. 21%. The level of development in infrastructure such as roads, power, irrigation, etc lags behind other states of the country. Main focus of 11th Plan will be to bridge the development gap and create capital infrastructure to enable to regenerate infrastructure for sustainable development. The priorities and thrust areas for the State for 11th Five Year Plan are identified keeping in view the following key and emerging issues;

- (a) Reducing the development gaps in different sectors of State vis-à-vis the All India Average.
- (b) Bridging the disparities in development among different districts in Manipur.

- (c) Mitigating the accumulated negative externalities caused by difficult law and order situation and locational disadvantage.
- (d) Focusing on strengthening the resource base of the State by making investments in revenue earning capital projects through Central support and suitable Public-Private-Partnership.
- (e) Increasing the scope for absorbing the educated youths in services, self-employment and entrepreneurs and introduce measures to arrest the growing trend of unemployment among the youths.
- (f) Improving the power supply situation for stimulating value addition activities for generation of employment and income.
- (g) Improve agricultural production by providing assured irrigation, promoting mechanization, introduction of modern agricultural inputs, and horizontal and vertical expansion.
- (h) Bringing more area under horticultural crop production.
- (i) Targeting growth in Gross State Domestic Product by giving more emphasis to primary sector and selected/identified areas in the secondary sectors.
- (j) De-centralise planning, powers and functions in the PRIs and the Autonomous Hill District Council Areas.
- (k) Evolve (a) clear institutional arrangements; (b) clear and transparent rules and regulations; (c) participatory decision-making framework for different levels of stakeholders.
- (l) Improve governance and delivery system for achieving outcome-oriented impacts.
- (m) Improve health care and make it accessible to the poor and rural folks to reduce and eliminate private health care expenditure.

3. Thrust Areas of Annual Plan 2008-09 Proposals:

The following are the proposed thrust areas for Draft Annual Plan 2008-09 for the State of Manipur,:

- i) Increase in food grain production to reduce food grain deficit from present 20% to 10% by 2008-09, and self sufficiency by 2010-2011.
- ii) Expansion of Horticulture area from 17.01% of total Horticultural potential area (in 2004-05) to at least 30% by 2010-2011 (Passion Fruit, Orange, Lemon, Pineapple, Banana, Kiwi, Spices)
- iii) Increasing Employment (Self Employment) by one lakh by 2010-2011 (SEGP, Income Generating Schemes).
- iv) Reducing BPL Families from 28.54% to about 23% by 2010-2011.
- v) Increase per capita income from Rs. 12,823 to all India Level by 2010-2011.
- vi) Electrification of all villages by 2010-2011.
- vii) Power Sector Reforms (by 2009-10).

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- viii) Completion of three ongoing Irrigation Projects viz Khuga, Thoubal and Dolaithabi by 2009-10, & Increase Irrigation potential from 28.50 thousand hectares to 104.10 thousand hectares.
- ix) Completion of all medical buildings – PHSC/PHC/CHC by 2009-10 and Establishment of one State Medical College by 2008-09.
- x) Reducing spread of AIDS.
- xi) Provision of all school buildings in hill districts (by 2010-11).
- xii) Reduction of children outside the schools from 1,11,000 to 50,000 (by 2008-09).
- xiii) Improving science and mathematics teaching facilities in hill area schools (by 2009-10).
- xiv) Strengthening of existing infrastructure for roads, building, etc.

ANNEXURE

A : Draft Annual Plan 2008-09 - Proposed Outlays

(Rs. In Lakhs)

Sl. No	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
I	<u>AGRICULTURE & ALLIED ACTIVITIES</u>							
	<i>Crop Husbandry</i>							
	1. Agriculture	2905.00	305.00	1285.39	3983.27	500.00	500.00	606.00
	2. Horticulture	1298.00	303.60	511.15	2797.27	64.00	64.00	86.00
	3. Soil & Water Conservation							
	a) Horticulture	1760.00	725.12	1813.12	5574.81	450.00	700.00	770.00
	b) Forests	275.00	99.96	292.64	567.35	115.00	115.00	125.00
	4. Animal Husbandry	1000.00	266.67	702.78	2645.32	200.00	250.00	414.00
	5. Dairy Development	100.00	20.50	84.14	616.68	28.75	28.75	91.00
	6. Fisheries	1375.00	133.99	527.94	3680.36	322.00	382.00	460.00
	7. Food, Storage & Warehousing	16.50	4.00	16.76	24.67	4.00	4.00	5.00
	8. Agricultural Research & Edu	55.00	12.00	80.76	320.67	12.00	12.00	15.00
	9. Cooperation	847.00	153.00	2875.18	18369.66	200.00	200.00	300.00
	10. Other Agricultural Programmes							
	(a) Agriculture Marketing Control	11.00	3.00	9.00	14.80	3.00	3.00	4.00
	Total - (I)	9642.50	2026.84	8198.86	38594.86	1898.75	2258.75	2876.00
II	<u>RURAL DEVELOPMENT</u>							
	1. Special Prog for Rural Development :							
	a) Int Wasteland Dev Programme/ Hariyali	0.00	93.00	180.31	718.58	150.00	150.00	165.00
	b) DRDA Administration	0.00	157.00	501.71	798.42	162.00	162.00	185.00
	Sub-Total (Special Programme for RD)	0.00	250.00	682.02	1517.00	312.00	312.00	350.00
	2. Rural Employment							
	(a) Swarnajanti Gram Swarozgar Yojana (SGSY)	1100.00	0.00	0.00	1245.53	173.00	73.00	190.00
	(b) Sampurna Grameen Rozgar Yojana (SGRY)	1705.00	595.25	1811.80	2515.01	724.00	724.00	0.00
	(c) National Rural Employment Guarantee Programme (NREGP)	0.00	100.75	100.75	0.00	200.00	200.00	1800.00
	Sub-Total (Rural Employment)	2805.00	696.00	1912.55	3760.54	1097.00	997.00	1990.00
	3. Land Reforms	0.00	40.00	100.59	274.03	40.00	63.19	57.00
	4. Other Rural Development Programmes							
	(a) Community Dev. & Panchayats	2392.50	94.88	377.38	2140.96	110.00	110.00	121.00

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Sl. No	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
	(b) Other Programmes of RD							
	i) MSRRDA	0.00	68.00	106.16	239.53	74.00	74.00	80.00
	ii) PMGSY/ Rural Roads Maintenance	0.00	74.00	74.00	4161.35	100.00	100.00	110.00
	iii) MLA LADP	3000.00	1800.00	7200.00	7185.75	2100.00	2100.00	2100.00
	Sub-Total (Other Rural Development)	5392.50	2036.88	7757.54	13727.59	2384.00	2384.00	2411.00
	TOTAL - II	8197.50	3022.88	10452.70	19279.16	3833.00	3756.19	4808.00
III	SPECIAL AREA PROGRAMMES							
	(i) Border Area Development Programme	2288.00	1250.00	3233.00	18805.58	750.00	1121.00	1750.00
	(ii) Backward Region Grant Fund	0.00	1500.00	1500.00	7185.75	4204.00	4204.00	4204.00
	(iii) Grants under provision to Article 275(1)	0.00	838.61	1751.37	4337.42	286.00	311.96	311.96
	(iv) Special Central Assistance to Tribal Sub-Plan	0.00	796.00	3574.84	4395.00	398.00	879.00	879.00
	TOTAL - III	2288.00	4384.61	10059.21	34723.75	5638.00	6515.96	7144.96
IV	IRRIGATION & FLOOD CONTROL							
	1. Major and Medium Irrigation	22159.50	6130.70	17268.00	14325.55	6000.00	6500.00	5667.85
	2. Minor Irrigation	10120.00	577.65	1651.46	5742.32	900.00	1100.00	1990.00
	3. Command Area Development	2189.00	563.00	1603.13	9038.10	650.00	650.00	715.00
	AIBP Component							
	(i) Major and Medium Irrigation	0.00	13000.00	24108.80	24288.00	9500.00	9500.00	14788.00
	(ii) Minor Irrigation	0.00	1968.53	3145.67	14470.00	1500.00	4981.00	9010.00
	5. Flood Control (incl flood protection)	1485.00	1291.46	3265.10	6175.99	700.00	1300.00	1500.00
	6. LDA	900.00	627.50	1936.41	3198.04	5654.00	5654.00	738.00
	TOTAL - IV	36853.50	24158.84	52978.57	77238.00	24904.00	29685.00	34408.85
V	ENERGY							
	1. Power	22885.50	5997.04	13046.54	148403.41	10173.00	10173.00	15000.00
	2. Non-conventional Sources of Energy	165.00	195.00	432.32	1467.59	200.00	200.00	220.00
	3. Integrated Rural Energy Prog (IREP)	572.00	95.00	418.87	649.11	95.00	95.00	105.00
	TOTAL - V	23622.50	6287.04	13897.73	150520.11	10468.00	10468.00	15325.00
VI	INDUSTRY & MINERALS							
	1. Village & Small Enterprises							
	i) Small Scale Industries	3193.50	99.28	521.16	7698.72	77.00	77.00	541.07
	ii) Handlooms/Powerlooms	902.00	308.55	999.10	2460.00	648.00	648.00	1026.13

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Sl. No	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
	iii) Handicrafts	229.00	4.50	9.00	549.70	5.00	5.00	24.55
	iv) Sericulture/ Coir/ Wool	26807.00	6937.79	71618.70	44447.40	6937.00	6937.00	7500.00
	v) Food Processing Industries	320.00	308.22	547.37	9625.00	970.00	970.00	2094.00
	Sub-Total (VSI)	31451.50	7658.34	73695.33	64780.82	8637.00	8637.00	11185.75
	2. Other Industries (Other than VSI)	1820.50	5.00	325.86	410.98	90.00	90.00	144.98
	3. Minerals	22.00	5.00	48.05	422.21	20.00	20.00	40.00
	TOTAL - (VI)	33294.00	7668.34	74069.24	65614.01	8747.00	8747.00	11370.73
VII	TRANSPORT							
	1. Roads and Bridges	22200.00	6821.00	23613.16	38715.87	17350.00	17650.00	2292.00
	2. Other Transport Services (to be specified)							
	i) Motor Vehicle	66.00	10.00	82.14	1263.26	12.00	12.00	12.00
	ii) City Bus Terminal	82.50	100.00	146.82	336.87	1100.00	1100.00	0.00
	TOTAL - (VII)	22348.50	6931.00	23842.12	40316.00	18462.00	18762.00	2304.00
VIII	COMMUNICATION							
IX	SCIENCE, TECHNOLOGY & ENV.							
	1. Scientific Research	1226.50	89.89	1379.90	1060.00	80.00	88.00	120.00
	2. Information Tech & E-Governance	0.00	25.00	25.00	7527.39	1645.00	1637.00	696.00
	3. Ecology & Environment	495.00	218.45	912.21	4175.61	350.00	350.00	450.00
	4. Forestry & Wildlife	1743.50	1277.90	3059.98	5328.13	1200.00	1200.00	1325.00
	TOTAL - (IX)	3465.00	1611.24	5377.09	18091.13	3275.00	3275.00	2591.00
X	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services							
	i) Planning	5566.50	109.50	490.91	786.02	170.00	400.00	250.00
	ii) Special Dev Fund	18500.00	0.00	0.00	0.00	3515.95	18.16	0.00
	iii) Manpower Planning	22.00	5.15	18.15	39.30	5.00	5.00	5.00
	iv) Local Fund Audit	0.00	1.00	3.00	61.76	1.00	1.00	1.00
	v) Treasury	0.00	79.99	183.00	342.48	50.00	50.00	60.00
	2. Tourism	1000.00	95.43	492.24	1314.90	438.00	438.00	140.00
	3. Surveys & Statistics	495.00	55.00	167.09	942.95	62.00	62.00	123.00
	4. Civil Supplies	0.00	2.00	224.82	880.34	405.00	405.00	100.00
	5. Other General Economic Services :							
	a) Weights & Measures	0.00	2.00	16.57	175.17	2.00	2.00	11.88
	b) District Councils	3938.00	970.00	2988.33	11255.07	800.00	800.00	950.00
	TOTAL - (X)	29521.50	1320.07	4584.11	15797.99	5448.95	2181.16	1640.88
XI	SOCIAL SERVICES							
	1. <u>General Education</u>							
	a) Elementary Education	7435.00	2050.00	8080.58	18600.00	3590.00	3590.00	3900.00
	b) Adult Education	748.00	49.04	266.78	3196.00	50.00	50.00	70.00
	c) Secondary Education	3480.00	1205.70	6051.01	14152.00	3432.50	3487.60	950.00

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Sl. No	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
	d) Language Development	50.00	14.00	57.56	200.00	12.50	12.50	15.00
	e) General	200.00	2181.00	2364.11	1466.00	18.00	18.00	25.00
	f) Higher Education	6516.00	2079.04	13325.09	12851.00	2451.00	2451.00	1376.00
	g) SCERT	1287.00	54.15	407.12	912.00	150.00	150.00	163.20
	SubTotal (General Education)	19716.00	7632.93	30552.25	51377.00	9704.00	9759.10	6499.20
	2. Technical Education	1776.50	120.00	664.58	1320.00	1638.00	1638.00	150.00
	3. Sports (YAS)	1170.00	880.00	2546.43	2974.00	3840.80	4034.30	1547.00
	4. Youth Services	293.00	43.00	201.91	348.00	43.00	43.00	53.00
	5. Art & Culture	3910.50	1255.40	3882.24	18825.00	2725.00	2855.00	1869.00
	Sub Total (2 to 5):	7150.00	2298.40	7295.16	23467.00	8246.80	8570.30	3619.00
	<u>6. Medical & Public Health</u>							
	<u>i) Primary Health Care</u>							
	a) Rural	4795.00	691.83	3935.40	1502.24	293.62	293.62	500.00
	b) Urban	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>ii) Secondary Health Care</u>	755.00	75.00	353.79	2240.93	1506.64	1506.64	892.50
	<u>iii) Tertiary Health Care/Super Speciality Serv</u>	1373.00	174.90	1585.44	2935.07	561.64	611.64	1102.64
	<u>iv) Medical Education & Research</u>	80.00	0.00	0.00	1378.26	37.50	137.50	200.00
	v) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vi) AYUSH/ ISM & Homeo	80.00	0.00	54.54	44.50	5.00	5.00	5.00
	vii) E.S.I.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>viii) Control of</u>							
	a) Communicable diseases (TB)	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Non-communicable diseases (Others)	20.00	0.00	0.00	81.00	1.60	1.60	5.60
	<u>ix) National Rural Health Mission</u>							
	(Activities to be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	x) Other Programmes/ ISM	255.00	0.00	0.00	530.00	64.00	64.00	71.50
	xi) Direction & Administration	665.00	39.89	184.16	1279.00	1220.00	1220.00	590.50
	xi) Family Welfare	0.00	0.00	0.00	0.00	552.00	552.00	0.00
	<u>xii) New Scheme</u>							
	a) Disaster Management	0.00	0.00	0.00	314.00	10.00	10.00	21.00
	Sub-Total (Medical & Public Health)	8173.00	981.62	6113.33	10305.00	4252.00	4402.00	3388.74
	<u>7. Water Supply & Sanitation</u>							
	(i) Rural Water Supply	12441.50	3569.46	9379.58	20550.00	5364.80	5364.80	4515.00
	(ii) Rural Sanitation	660.00	594.99	646.63	3705.00	50.00	50.00	65.00

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Sl. No	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
	(iii) Urban Water Supply	6166.00	2362.05	7066.14	36960.00	3606.47	3606.47	3001.00
	(iv) Urban Sanitation	6000.00	2004.78	5384.53	50799.00	1627.73	1291.87	5305.00
	v) Building	120.00	28.77	104.58	1250.00	200.00	200.00	250.00
	vi) EAP	6800.00	0.00	2450.52	250.00	0.00	335.86	0.00
	vii) EFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Water Supply & Sanitation):	32187.50	8560.05	25031.98	113514.00	10849.00	10849.00	13136.00
	8. Housing (incl. Police Housing)							
	(i) Rural Housing/ IAY	3322.00	282.19	1766.02	2668.00	303.00	303.00	350.00
	(ii) Rental Housing	2216.50	938.00	2103.74	2986.00	500.00	500.00	200.00
	(iii) Urban Housing	5410.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iv) Police Housing	605.00	700.00	1036.10	25266.00	4500.00	4500.00	0.00
	Sub-Total (Housing)	11553.50	1920.19	4905.86	30920.00	5303.00	5303.00	550.00
	9. Urban Development							
	a) MAHUD	4169.00	3958.00	14106.00	23289.00	3812.00	4304.00	3534.00
	b) Capital Project	9000.00	4200.00	4200.00	0.00	0.00	0.00	0.00
	c) Town Planning	192.50	10.00	26.96	474.00	15.00	15.00	30.00
	Sub-Total (Urban Dev)	13361.50	8168.00	18332.96	23763.00	3827.00	4319.00	3564.00
	10. Information & Publicity	258.50	147.31	462.37	2400.00	115.00	115.00	126.50
	11. Development of SCs, STs & OBCs							
	i) Direction & Admn (ST & SC)	67.00	209.50	487.66	850.00	333.00	333.00	299.00
	ii) Development of SCs	135.00	26.30	130.89	185.00	46.00	46.00	51.00
	iii) Development of STs	1450.00	569.34	2187.90	3070.00	823.00	823.00	1008.00
	State Share of CSS/ TSP	97.00	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Development of Monorities & OBCs	566.50	746.09	2381.30	5400.00	850.00	950.00	1190.00
	Sub-Total (SCs, STs & OBCs)	2315.50	1551.23	5187.75	9505.00	2052.00	2152.00	2548.00
	12. Labour & Employment							
	A. Labour Welfare							
	i) Labour & Labour Welfare	12.00	1.00	6.30	56.00	1.50	1.50	5.00
	ii) Social Security for labour	5.00	1.00	2.00	3.00	1.00	1.00	2.00
	iii) Labour Education	7.00	0.80	3.75	10.00	1.00	1.00	2.00
	iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Child Labour	8.00	0.70	2.70	5.00	1.00	1.00	2.00
	vi) Information Technology	3.00	0.50	2.00	1.00	1.50	1.50	1.00
	Sub Total (Labour Welfare):	35.00	4.00	16.75	75.00	6.00	6.00	12.00
	B. Employment Services	259.00	0.00	70.63	1850.00	10.00	10.00	15.00

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Sl. No	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
	b) State Academy of Training	209.00	9.96	64.61	224.58	10.00	50.00	60.00
	c) Legal Aids & Advice	49.50	3.00	17.00	224.58	3.00	3.00	4.00
	d) National Highway Patrolling Scheme	550.00	80.00	372.42	7391.62	100.00	100.00	250.00
	e) Revenue (District Admn.)	1650.00	0.00	0.00	0.00	0.00	0.00	0.00
	f) Judicial Administration	275.00	0.00	0.00	0.00	0.00	0.00	0.00
	g) Fiscal Administration	275.00	0.00	0.00	0.00	0.00	0.00	0.00
	h) GAD	1100.00	147.24	1143.15	1347.49	55.00	214.00	0.00
	i) Fire Services	110.00	0.00	0.00	0.00	0.00	0.00	0.00
	k) Disaster Management	0.00	0.00	0.00	568.47	60.00	60.00	65.00
	TOTAL - (XII)	9645.00	11472.69	19463.97	32297.99	5841.50	6040.50	839.15
	GRAND TOTAL	280400.00	104555.73	331136.68	815400.00	137431.00	142039.96	122960.76

Summary Statement for Annual Plan 2008-09 proposals:**1. For Annual Plan 2008-09:**

A : Proposed Outlay for Annual Plan 2008-09 : Rs. 1229.61 crores
(under normal plan scheme/ACA)

B : Special Plan Assistance (SPA) : Rs. 800.00 crores

Total proposed Outlay : Rs. 2029.61 crores

2. For Annual Plan 2007-08:

A : Approved Outlay for Annual Plan 2007-08: Rs. 874.31 crores
(under normal plan scheme/ACA)

B : Special Plan Assistance (SPA) : Rs. 500.00 crores

Total Approved Outlay : Rs. 1374.31 crores

Increase of Proposed Outlay of Rs 2029.61 crores for Annual Plan 2008-09 over Approved Outlay of Rs 1374.31 crores for Annual Plan 2007-08 is Rs.655.30 crores registering an increase of 47.68%. Without SPA, the increase is Rs 355.30 crores (40.64%) from Rs 874.31 crores in 2007-08 to Rs.1229.61 crores for 2008-09.

CHAPTER - V

CENTRALLY SPONSORED SCHEMES (CSS)

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

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

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

4. Central Share for CSS with State Matching Contribution:

There are seventy nine CSS/CPS with different funding patterns on sharing basis between Centre and State for the implementation of schemes related to the Agriculture & Allied sectors, Rural Development i/c, CD & Panchayat, Irrigation & Flood Control, Energy, Industries, Ecology & Environment, Tourism, Survey & Statistics, Education i/c, SCERT, ADULT, YAS, Arts & Culture, Medical & Public Health, Water Supply, MAHUD, Welfare of ST/SCs, MOBC, Labour, ITI, Social Welfare, Nutrition, Infrastructure Development for Judiciary and Jail.

Approved outlay for different Central Sponsored Scheme during Tenth Plan 2002-07 was as given below:

(Rs in crore)

	2002-03	2003-04	2004-05	2005-06	2006-07	Total
Central Share	33.88	66.09	61.77	262.85	257.23	681.82
State share	10.65	21.60	15.84	94.40	61.46	203.95

CHAPTER - VI

Bharat Nirman Programme

Introduction:

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

Objectives:

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

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

Bharat Nirman is an umbrella programme directly monitored by the Prime Minister's Office, New Delhi. There are five components viz., i) Rural Water Supply, ii) Rural Electrification, iii) Rural Roads, iv) Rural Housing and v) Irrigation comprising of MMI, CADA and MI. This programme aims at upgradation of rural infrastructure in a time bound manner between 2005-09. The High Level Committee with Chief Minister as Chairman is to review the implementation and performance of various programmes falling under Bharat Nirman. Further, to ensure that there is synergy in implementation at the district level, a District Level Committee headed by Deputy Commissioner is to verify physical assets and supervise implementation.

Sectorwise status of implementation of schemes under Bharat Nirman programme:

Sl No	Schemes	Benefits	Status		Remarks
			Physical	Fin (Rs in crores)	
1	2	3	4	5	6
1.	Rural roads (100% by Centre)				
	i) Phase-I	72 Habitations,	31 Habitations	29.99	Total cost is Rs 40 crores
	ii) Phase II	68 Habitations for New connectivity(416 km), 81 Habitations for upgradation(294 km)	56 Habitations(New connect-414 km), 78 Habitations(Upgraded -292 km)	80.27	
	iii) Phase-V	Road length of 455.8 km for New connectivity and 100.36 km for upgradation	New connectivity- 181.6 km and upgradation-34.96 km	26.36	Total cost is Rs 152.33 crores
2.	Rural Electrification (90% by Centre & 10% by State)	970 villages (253 virgin+446 deelectrified+271 habitations)	Tender for implementation on turn key basis is being finalised	13.53 released for Chand el	Total cost is Rs 226.75 crores
3.	Rural Housing (75% by Centre & 25% by State)	16372 additional Houses	11562 Houses constructed	31.84	
4.	Rural Water Supply (50% by Centre & 50% by State)	2128 rural habitations(958 NC & 1170 PC)	273 (122 NC+151 PC)	100.60	Total fund required is Rs 258.28 crores
5.	Irrigation(creation of additional irrigation capacity through MMI) (Lump sum)				
	i) Thoubal Multipurpose Project	33,449 Ha of irrigation facility, 10MGD of Water supply, 7.50 MW of Power generation	Barrage works completed, Canals nearing completion, other Dam/Spillway/Distrib utaries works in good progress	441.83	Total revised cost is Rs 715.81 crores

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	ii) Khuga Multipurpose Project	33,449 Ha of irrigation facility, 10MGD of Water supply, 7.50 MW of Power generation	Dam/Spillway nearing completion, Canal works in good progress	291.01	Total revised cost is Rs 350.32 crores
	iii) Dolaithabi Barrage project	7545 Ha of irrigation	River Diversion works completed, Foundation excavation 80% completed	58.00	Total revised cost is Rs 98.37 crores

CHAPTER - VII

BORDER AREA DEVELOPMENT PROGRAMME (BADP)

In Manipur, Border Area Development Programmes (BADP) are implemented since 1997-98 in eight border blocks of three hill districts bordering 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 of Ukhrul District. Works of specific needs of the people of the border blocks particularly in the infrastructure and social sector have been taken up under BADP. Specific area programmes under cluster approach have been taken up from the year 2006-07.

During A.P 2007-08, the State Government was allocated Rs 1121.00 lakhs against which first installment of Rs 738.74 lakhs is being released (January 2008) by the Government of India. During 2007-08, the State Government implementation schemes approved during 2006-07 and ongoing schemes of 2005-06. Out of Rs 1842.00 lakhs released during 2005-07 the State Government has furnished utilization certificates for an expenditure of Rs 1487.14 lakhs. The balance UC is awaited from the agencies for the quarter ending December 07 and is expected to submit within the current financial year. Amount approved and released and utilized during 2002-03 to 2007-08 is as given below:

(Rs. in lakhs)

Year	Approved Outlay (2002-2006)	Amount released (2002-06)	Amount utilised
2002-2003	416.00	416.00	416.00
2003-2004	416.00	277.00	277.00
2004-05	555.00	555.00	555.00
2005-06	592.00	592.00	583.41 (as 30/11/2007)
2006-07	1250.00	1250.00	346.27 (as 0/11/2007)
2007-08	1121.00	(738.74)	0.00

Review Of 2007-08: Amount allocated by the Ministry of Home Affairs for 2007-08 is Rs 1121 lakhs for implementation of 244 numbers of works of border blocks of Manipur. The first installment of Rs 738.74 lakhs has been recommended for release (by GOI) which is yet to be received. The State Government proposes to avail of additional fund under BADP during 2007-08.

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A.P. 2008-09: For the A.P. 2008-09 work programme is under preparation and not yet finalized. The Tentative Proposed outlay for 2008-09 is Rs 1750.00 lakhs. This is inclusive of specific area programme under cluster approach. Villages within 15 Kms and next 30 Kms from the international border are given priority. Focus will be on infrastructure development works on improvement of inter village communication, playground, school facility, water supply, construction of Village Authority with toilets, market shed, irrigation channels and plantation of food and fruit crops under Agricultural and Allied activities for better livelihood of the villagers.

CHAPTER - VIII

NON-LAPSABLE CENTRAL POOL OF RESOURCES

The State Government has been availing of additional funds for infrastructure development from the Ministry of DoNER. Priority has been given for infrastructure development under Power, Water Supply, roads and bridges, Health, Sports, Education and Minor Irrigation sectors. So far, the Ministry of DoNER has approved 85 projects with financial support of Rs 748.13 crores since 1998-99, out of which 10 projects of total estimated cost of Rs73.33 crores were sanctioned during 2007-08. Rs 537.97 crores have been released from NLCPR against which the State Government has utilized Rs403.05 crores as on 15/12/2006 (74.92%). Out of 85 projects, 26 projects have been completed including eight projects completed during 2007-08.

Year wise fund received and expenditure incurred (1998-99 to 2007-08):

(Rs in crores)

Year	Amount released by M/o DoNER	Expenditure during the year	% of cuml expdr against cuml amount released
1	2	3	4
1998-99	20.34	0.00	0.00 %
1999-2000	121.67	20.34	14.32 %
2000-01	18.21	103.11	77.05 %
2001-02	18.56	28.37	84.92 %
2002-03	74.93	19.17	67.40 %
2003-04	18.05	51.41	81.84 %
2004-05	68.16	44.86	78.63%
2005-06	44.84	71.6	88.07%
2006-07	96.02	49.54	80.78%
2007-08	57.19	14.66	74.92%
Total	532.24	403.05	74.92%

Sector wise Funds released and expenditure incurred (1998-2008):

(Rs in crores)

Sector/Deptt	Approved support (NLCPR)	Cuml Amount released by DoNER	Cuml Expdr	% of Cuml Expdr against cuml amount released
Education	55.71	42.31	27.54	65.09
Health	123.28	44.00	6.92	15.72

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Sports	28.43	15.81	10.00	63.27
Power	194.09	185.78	174.59	93.98
Roads	146.04	96.70	68.64	70.98
PHE	190.85	148.81	113.11	76.01
Vety & A.H	7.49	2.31	0.00	0.00
Misc	2.25	2.25	2.25	100.11
Total	748.13	537.97	403.05	74.92

Some of the main works taken up / completed during 2007-08 under NLCPR

Power Sector:

- Construction of 33/11 KV, 2x5 MVA sub-station at None of Tamenglong district and 33/11 KV, 2x5 MVA sub-station at Singhat of Churachandpur district have been completed.
- Six 33 KV s/s at Tousem, Tamei, Thanlon, Thinkew, Namare , Lakhamei and 132 KV s/s at Rengpang are in different stages of progress.
- 1st phase for electrification of 60 tribal villages and 2nd phase for electrification of 29 villages have been taken up and completed electrification of 76 (57 + 19) villages.

Water Supply Sector:

- Completed Augmentation of Water supply scheme for district Headquarter of Tamenglong, Chandel and Churachandpur, Zone-II. Completed Augmentation of None water supply scheme.
- Water supply schemes for Senapati district headquarters and surrounding areas, for sub- divisional Head quarters of hill districts; Kangpokpi, Saikul, Maram, Tadubi, Khoupum and Tamei are in different stages of completion.
- Irilbung Water Supply scheme , a component of the Augmentation of Imphal Water Supply scheme for Imphal City, Phase-I (29.5 MLD) has been completed.
- Waithoupat Water supply project at Thoubal District is in progress.
- Water supply scheme at Chakpikarong, sub divisional Head quarter of Chandel district has been taken up.
- Three new Water supply schemes; at Purul, Tungjoy and Konthoujam have been sanctioned and likely start implementation soon.

Education Sector:

- Construction of two- storied building for Rengai High School at Churachandpur has been taken up and completed 60%.
- 22 multipurpose halls; one in each Govt and Govt aided college on the rural and hill areas have been taken up and are in

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different stages of completion. This is in addition to 9 halls constructed in and around Imphal during 2005-07.

- For Manipur University, completed constructions of buildings for six different streams and construction of Social Science building is in progress.
- Construction of hostels of 100 capacities each for boys and girls of Manipur University has been completed.
- Project for infrastructure development of three Government colleges (G.P Womens' College, Manipur College and Presidency college) and Jiribam, a Govt aided college of Manipur has been retained during the year 2007-08.

Health sector:

- Strengthening of equipments for 7 District hospitals are in progress .
- Projects for Construction of 50 bedded hospitals for District Hospital of four hill districts (excluding Churachandpur district taken up under NEC) and 50 bedded hospitals at Jiribam Sub-division are being started.
- Project for construction of 10 PHCs and 18 PHSCs in valley and 32 in hill areas have been sanctioned and are in the process for taking up.
- Construction of additional 100 bedded hospital and equipping of J. N. hospital with 50 bedded casualty ward has been sanctioned and is likely to start implementation soon.

Roads and bridges Sector:

- Construction of two bridges; Singjamei bridge and Keisamthong bridge have been completed and Lamlong bridge over Imphal river and suspension bridge over Tamenglong – Haflong roads are in good progress.
- In addition seven bridge projects sanctioned during 2006-07 and 2007-08 (at 1. Thoubal Hoakha, 2. Irong Ichin, 3. Thoubal near Babu Bazar, 4. Heirok Chingdompok, 5. Kiyamgei Mang Mapa, 6. Kumbi and 7. Leishangthem) have started work and are in different stages of progress.
- Five more bridges including two bridge projects retained during 2007-08 (1. Bridge over Challow River between Chingai and Tusom, 2. bridge over Akangiu river on Tamei-Kuilong road, 3. Bridge over Jaduiki river on Tamei Kuilong road, 4. bridge over Iril river at Chingaren Mapa, over Imphal river at Mongkhang Lambi/ are being considered.
- Construction of one road; Senapati –Phaibung road (90 km) taken up by the BRO is also in good progress.
- Construction of Jiri-Tipaimukh road (6-60 Km) has been sanctioned and is anticipated to start the work soon.

Youth Affairs & Sports:

- National Sports Academy at Khuman Lampak has been established and project upgradation of its infrastructure is being started.
- Five projects for Infrastructure development of District Sports Complex at Ukhrul, Churachandpur, Tamenglong and Bishnupur have been retained and revised DPRs are being furnished for consideration of funding under NLCPR.

Vety & A.H.

- Project for construction of District Veterinary Hospital in each district has been sanctioned and work is anticipated to start soon.

List of Projects Retained by M/DoNER

A. Power

- 1 Installation of 33 KV sub-station at Willong
- 2 Loktak Down stream H.E. Project (2X33 MW)
- 3 Installation of 2x1 MVA 33/11 KV sub-station at Chakpi Karong
- 4 Installation of 2x12.5 MVA 132/33 KV sub-station at Chandel
- 5 Installation of 2x1 MVA 33/11 KV sub-station at Henglep

B. Roads & Bridges

- 6 Constn.of Bridge over Challow River between Chingai and Tusom
- 7 Constrn of bridge over Akangiu river on Tamei-Kuilong road
- 8 Contrn of bridge over Jaduiki on Tamei Kuilong road
- 9 Construction of roads from Lamsang-Khonghampat road
- 10 Improvement of Sawongbung-Sagolmang road
- 11 Construction of bridge over Imphal River at Mongkhang Lambi/Waikhom Leikai Mapa
- 12 Construction of RCC bridge over Iiril river at Chingaren mapa
- 13 Construction of RCC bridge over Iiril River at Keirao Litan Makhong

C. Water Supply

- 14 System improvement of water supply at Moreh Town
- 15 Augmentation of water supply at Riha Laoute (0.31 MLD), Ukhrul
- 16 Augmentation of water supply at Unopat and surrounding areas, Chandel

D. YAS

- 17 District Sports Complex at Ukhrul District
- 18 District Sports Complex at Churachandpur District
- 19 District Sports Complex at Tamenglong District
- 20 District Sports Complex at Bishnupur District

E. MI

- 21 Construction of barrage across Itam river at Kharasom
- 22 Modernisation of Kakching Ithei Maru Main Canal

F. Higher Education

- 23 Infrastructure Development of three Government Colleges and one Govt: - Aided college of Manipur

G. School Education(District Council)

- 24 Infrastructure development of 45 Govt primary schhols under district council

H. Health

- 25 Equipment for 45 PHCs and 8 CHCs of valleys and hill districts
- 26 Constn. of 5 PHCs in Hills.

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CHAPTER- IX

NORTH EASTERN COUNCIL

For the A.P. 2007-08, the NEC has released Rs3.246 crores (as on 31/12/2007) for NEC schemes implemented by the State. Ongoing schemes of the Tenth Plan Period were continued during 2007-08 and the amount utilized during the year (inclusive of funds carried over from the previous year) is Rs8.60 crores (as on 21/11/2007). Cumulative amount released by the NEC for the Tenth Plan schemes is Rs 103.28 crores against which the cumulative amount utilized is Rs 80.61 crores and there is unspent amount of Rs 22.67 crores (as on 21/12/2007).

Regional projects executed other than the State Government like IFAD project, implemented at Senapati and Ukhrul district, Infrastructure development for Institute of Cooperative Management and Upgradation of Mahadev- Tolloi road and Tamenglong –Khongshang road taken up by the BRO have also been continued. Scheme for financial support for higher professional studies, IT education facilities to schools and Telemedicine were also continued.

Year wise fund released and amount utilized during Tenth Plan& A.P. 2007-08:

(Rs in crores)

Year	Total allocation of NEC for NER	Amount released by NEC To Manipur	Expenditure during the year	% utilization
2002-03	441.450	10.61	5.45	51.36%
2003-04	497.610	11.85	3.33	28.11%
2004-05	498.720	20.10	9.52	47.34%
2005-06	460.150	19.28	23.27	120.73%
2006-07	600.000	20.33	20.35	100.13%
10th Plan Total	2497.93	82.16	61.89	75.32%
2007-08	600.00	12.34	11.20	

Sector wise fund released and amount utilized since Tenth Plan is given below :

(Rs in Lakhs)

Sector	Cuml Amount released by NEC	Cuml Expdr	% of Cuml Expdr against cuml amount released
Horti	584.50	517.50	88.54
Power	1456.66	1255.62	86.20
IFCD	874.88	749.04	85.62

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Com &Inds	64.85	61.25	94.45
Forest	45.60	45.60	100.00
LDA	445.00	245.00	55.06
PWD	4759.00	3434.32	72.16
BRO (for funds released through state Govt)	450.00	450.00	100.00
Health	1000.00	775.00	77.50
Vety & A.H.	1.33	0.78	58.65
Hr Edu	58.80	58.34	99.22
YAS	492.50	373.67	75.87
Sc & Tech	95.00	95.00	100.00
Total	10328.12	8061.12	78.05

Some of the Schemes implemented by the State during 2007-08:

- i) Extension of Regional Potato & Breeding Farm at Mao (Rs 6.38 cr)
- ii) Construction of Tamei-Tenning Road (21.20 Km)- Rs 14.79 cr
- iii) Construction of Tamenglong – Haflong road(81.96 km)- Rs 2.00 cr
- iv) Construction of Singhat- Sinzawl road- Rs 82.52 cr
- v) Construction of Churachandpur Singhat road- Rs 27.32 cr
- vi) Maintenance of completed NEC roads.
- vii) Augmentation of 132 KV sub-station at Kakching (Rs 2.44 cr).
- viii) Augmentation of 132/33 KV sub-station at Kongba (Rs 14.76 cr)
- ix) Upgradation of District Hospital Churachandpur- Rs 4.12 cr
- x) Upgradation of J.N. Hospital (OPD block and 100 bedded ward) - Rs 4.80 cr
- xi) Construction of nursing school & hostel- Rs 4.62 cr
- xii) Infrastructure development of Sports complex- Rs 4.09 cr
- xiii) Flood control schemes

Some of the schemes taken up by other agencies in Manipur are:

- i) Construction of Institute building & residential complex of ICM, Lamphelpat(Rs 6.80 cr)
- ii) Construction of Mahadev- Tolloi – (Rs 74.12 cr)
- iii) Construction of Tamenglong-Khongsang road- Rs 12.99 cr
- iv) IFAD project at Senapati and Ukhrul districts

A.P. 2008-09: No new schemes proposed by the State for 2007-08 has so far been sanctioned by the NEC and proposal for 2008-09 is yet to be furnished.

CHAPTER - X

Externally Aided Projects (EAP)

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

Despite the difficulties encountered by the State Govt in garnering more projects under EAP, the State Govt have so far succeeded in completion of three schemes/projects with French assistance namely i) Integrated Package Water Treatment Kiosk for High Grade Drinking Water at an estimated cost of Rs. 4.63 crore, ii) Augmentation of Kangchup Water Supply (2 MGD) at an estimated cost of Rs. 20.57 crore and iii) Ground Water Exploration in North & West Imphal including Potsangbam Area at an estimated cost of Rs. 2.94 crore. The two EAP projects namely i) Imphal Sewerage Project and ii) Manipur Sericulture Project are in good progress.

Two ongoing projects are proposed to be continued during 2008-09. The outlay proposed during the year is Rs. 94.68 crores (Rs 5.00 crores as State component and Rs.89.68 crores as EAP component). For Sewerage Project, no EAP component is proposed whereas the outlay proposed for Sericulture project is Rs.89.68 crores.

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Scheme wise outlay for Annual Plan 2007-08 is as below:

(Rs in crore)

SI No	Project	Funding Agency	Estimated Project Cost	11 th Plan 2007-12 Projected	Anti Expdr for Annual Plan 2007-08	Proposed Outlay for Annual Plan 2008-09
1	2	3	4	5	6	7
A	PHED					
1.	Sewerage Project Phase-I for Imphal City	French (Acqua Technique)	206.16	305.50	13.50	50.00
B	Sericulture					
1.	Manipur Sericulture Project	Japan (JBIC)	490.59	351.80	67.11	94.68

CHAPTER-XI

DISTRICT PLANNING COMMITTEE AND PREPARATION OF DISTRICT PLANS

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

District Planning Committees:

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

Devolutions of Powers:-

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

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

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

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

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

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

Devolution of Finances:

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

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

Autonomous District Councils:

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

CHAPTER - XII

Reforms Programme

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VAT has been implemented in the State.

Enacted the Fiscal Responsibility and Budget Management Act 2004..

Fiscal position of the State vastly improved.

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

CHAPTER - XIII

Voluntary Sector

Non Governmental Organisations/Voluntary Organisations have been implementing various developmental activities under different sectors in Manipur with funding from the Government of India, State Government, other Government of India Agencies, State Organisations/Departments. For ensuring proper streamlining and monitoring of implementation of schemes/projects taken up by the NGOs/VOs in the State, the State Government constituted a State Level Committee on 22nd October, 2004 under the chairmanship of Chief Secretary, Government of Manipur to evolve detailed guidelines on processing, recommending, supervising and monitoring projects of NGOs/VOs.

State Planning Department is the Nodal Department for the purpose of compilation of information on NGOs working in the State from the various Departments. The line Departments are to supervise, monitor, create/update database for the NGOs on quarterly basis, besides ensuring accountability and transparency in the working of NGOs.

As per guidelines formulated by the State Government, all the proposals from NGOs/VOs are to be examined first by the concerned Directorate and Administrative Department with reference to the credibility of the applicant NGOs/VOs including technical competence, financial soundness, past experience on similar project, antecedents, annual reports, duplication of projects etc. Thereafter, the Administrative Department is to place the proposal along with the recommendation of the Department concerned before the State Level Committee for discussion of each project with the NGO representatives and officials of the line Departments. The proposals thus recommended by the Committee are to be forwarded to the concerned Ministries after getting Administrative Approval by the concerned Departments. In case of M/o DoNER, NEC, State Planning Department is to forward the proposals with the Administrative Approval.

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Status of District wise projects of NOGs/VOs so far recommended by State Level Committee for funding upto the end of December 2007 are:

SI N o	Name of District	No. of projects recommende d	Source of funding
i	ii	iii	v
1.	IMPHAL WEST	121	M/o Social Justice & Empowerment, NEC, M/o HRD, M/o YAS, M/o DoNER, M/o Labour, Central SW Board, Embassy of Japan, New Delhi, M/o Communication & Information Tech, M/o Tribal Affairs ,M/o Shipping Road Transport & Highways, M/o WCD, M/o, Agriculture, M/o, Health & FW
2.	IMPHAL EAST	81	
3.	THOUBAL	113	
4.	BISHNUPUR	22	
5.	SENAPATI	28	
6.	UKHRUL	9	
7.	CHURACHANDPUR	23	
8.	CHANDEL	6	
9.	TAMENGLONG	13	
	Total:	416	

CHAPTER - XIV

Note on the Estimates of Resources for the Annual Plan, 2008-09

1. **11th Plan Resources:** The resources for the 11th Plan for Manipur is projected at Rs. 8154 crores at constant prices (2006-07) and at Rs. 9256 crores at current prices.

2. **Estimates of Resources for AP, 2008-09:** Taking into account the likely receipts under NCA, EAP, SPA and other Central Assistances, the estimates of resources for 2008-09 was assessed as follows:

		(Rs. in crores)
i)	BCR	-202.92
ii)	MCR	8.84
iii)	Plan Grants under TFC	13.88
iv)	Net borrowings(a-b)	250.31
	of which (a) gross	506.97
	(b) Repayment	256.66
v)	Central Assistance (a+b+c)	1333.00
	(a) NCA(grant portion)	560.60
	(b) EAP (grant portion)	62.11
	(c) Others	710.29
Total (I to v)		1380.39

There is no ARM proposed for 2008-09. The estimates will further be improved by including enhancements under Share in Central Taxes. The following scheme of financing for Annual Plan 2008-09 indicates the details.

SCHEME OF FINANCING ANNUAL PLAN, 2008-09

ITEMS				(Rs.in crores) Annual Plan 2008-09 Estimates (at current prices)
1				5
A.	State Government			
1	State's Own Resources			(-)202.92
	a	BCR		(-)225.64
	b	MCR (excluding deductions for repayment of loans)		8.84
	c	Plan Grants from GoI (TFC)		13.88
	d	ARM		--

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		e	Adjustment of Opening balance	
	2		State Government's Budgetary Borrowings (i-ii)	250.31
		(i)	Borrowings (a to i)	506.97
		a	Net Accretion to State Provident Fund	30.00
		b	Gross Small Savings	236.60
		c	Net Market Borrowings	106.16
		d	Gross Negotiated loans (i to vi) *	15.00
		(i)	LIC	
		(ii)	GIC	
		(iii)	NABARD	10.00
		(iv)	REC	5.00
		(v)	IDBI	
		(vi)	Others(HUDCO, PFC, NCDC etc)**	
		e	Bonds/Debentures	
		f	Loans portion of ACA for EAPs	
		g	Loans for EAPs (back to back)	
		h	Other Loans from Gol	
		i	Other loans if any (to be specified)	119.21
			i) Loan component of NCA	62.30
			ii) Loan component of EAP	6.90
			iii) Loan component of SPA	50.00
		(ii)	Repayments (a to f)	256.66
		a	Repayment of Gol loans	244.73
		b	Repayment to NSSF	3.60
		c	Repayment of Negotiated loans	8.33
		d	Loans for EAPs (back to back)	--
	3		CENTRAL ASSISTANCE(GRANT) (a+b+c)	1333.00
		a	Normal Central Assistance	560.60
		b	ACA for Externally Aided Projects	62.11
		c	Others	710.29
			Total A: State Government Resources (1+2+3)	1380.39
B			Resources of Public Sector Enterprises (PSEs)	
		1	Internal resources	
		2	Extra Budgetary Resources	
		3	Budgetary support	
			Total B: PSEs (1+2+3)	--
C			Resources of Local Bodies	
		i.	Urban Local Bodies	
		a.	Internal Resources	
		b.	Extra Budgetary Resources	
		c.	Budgetary support	
			Total i :(a+b+c)	--
		ii.	Rural Local Bodies	
		a.	Internal Resources	

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		b.	Extra Budgetary Resources	
		c.	Budgetary support	
			Total ii :(a+b+c)	--
			Total C: Local Bodies (i+ii)	--
D.	AGGREGATE PLAN RESOURCES (A+B+C)			1380.39
E.	STATE PLAN OUTLAY			1380.39

The proposed Plan Outlay of Rs 2029.61 crores for Annual Plan 2008-08 was prepared on the basis of the guidelines furnished by Planning Commission. As per the guidelines of Planning Commission, the proposed outlay for Annual Plan 2008-09 for the State of Manipur was to be prepared by increasing 10% over the Central Assistance for Annual Plan 2008-09 provided by the Planning Commission. However, the increase of proposed outlay of Rs.2029.61 crores for Annual Plan 2008-09 over the approved outlay of Rs.1374.31 crores for Annual plan 2007-08 is 47.68%. The actual requirement of funds for the various departments under the State Government will be much more than what has been projected in the proposed outlay of Rs 2029.61 crores for 2008-09. Resource estimates worked out by the State Finance Department in consultation with Resources Division of Planning Commission comes to Rs. 1380.39 crores for Annual Plan 2008-09 with the indication that the position can be further improved if the availability of resources is increases.

SECTORAL PRESENTATION

AGRICULTURE:

Agriculture and allied activities is the mainstay of the State's economy where about 70% of the population depends on it. The State has two distinct topographical zones – valley and hills. The valley which is 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.

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

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

Review of Annual Plan (2007-08):

Crop production during Kharif and prospects for Rabi.

During Pre- Kharif only 15,655 ha. of paddy could be brought under cultivation against the achievement of 14,000 ha. of last year .The production of Pre-Kharif Paddy during 2007 is estimated as 38,965Mt clean rice as against the last year production of 36,100 Clean Rice (7.35 % increased).

During the *Kharif* season 2007 the total area of 1, 95,000 ha. under main paddy cultivation were brought under cultivation with a targeted production of 4,77,000 Mt of clean rice The total area brought under paddy was 2,10,655 ha with an anticipated production target of 5,15,965 Mt of clean rice.

The area of pulses during the Kharif 2007 were 4,600 ha. as against the last year achievement of 4,540 ha.(1.30 % increased) and is targeted to have a production of 5,050 Mt against the last year achievement of 5,630 Mt (10.30.% decreased) .

An area of 17,620 ha. under maize were brought with a production of 32,360 Mt against the targeted area and production of 17,458 ha. and 31,910Mt respectively.

The area under oilseeds cultivation during Kharif 2007 was 8,100 ha. (1.23% increased) against the last year achievement of 8,000 ha. The production is also likely estimated as 6,080 Mt.(1.31.% increased) against the last year Production 6,000 Mt.

The consumption of Urea DAP, MOP, SSP and M/Phos during the current Kharif 2007 season was 17,774 Mt., 3,040 Mt, 910 Mt: 1,785 Mt, and 28 Mt respectively against Kharif last year achievement of 18,000 Mt, 2,120 Mt, 710 Mt: 1,697 Mt respectively.

Crop prospects of Rabi, 2007-08

The area and production for Rabi 2007-08 has also provisionally estimated. It is targeted an area of 25,500ha under rapeseed/Mustard with a targeted production of 19,000 Mt as against the last year achievement of 25,060 ha and 23,120Mt respectively. The targeted area and production under pulses during the Rabi 2007-08 is 20,400 ha and 16,300 Mt as against the last year achievement of 20,000 ha. and 14,860 Mt respectively.

The area of 2,000 ha. under wheat is targeted with a production target of 5,000 Mt as against the last year achievement of 5,000 ha. and 4,550Mt. The area and production of the Potato has also been targeted as 12,250 ha and 102,000 Mt against the last year achievement of 8,600ha. and 79,500 Mt respectively.

Crop wise achievements during the Tenth Plan and Anticipated Achievement for Annual Plan 2007-08.

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

Crops	Achievement 10 th Plan					11 th Plan Target 2007-12	Anticipated Achievement 2007-08	
	2002-03	2003-04	2004-05	2005-06	2006-07			
1	3	4	5	6	7	7	9	
Rice	A	170.02	209.50	207.22	200.00	209.85	240.00	210.655
	P	356.059	473.56	456.93	393.85	418.36	599.00	515.965
Maize	A	16.20	16.714	16.50	15.75	17.25	26.00	17.62
	P	32.40	32.92	32.17	29.00	31.91	52.00	32.36
Wheat	A	1.25	1.13	1.35	2.00	2.00	2.20	2.00
	P	2.81	3.11	3.25	4.50	5.00	5.50	5.00
Pulses	A	22.32	22.71	23.00	26.04	23.98	30.00	25.00
	P	15.95	18.321	17.60	20.63	19.03	28.50	21.35
Total foodgrains	A	209.79	250.054	248.07	243.99	271.54	298.20	256.28
	P	407.21	527.911	509.95	467.13	600.00	685.00	574.675
Oilseeds	A	23.55	25.37	27.60	27.91	30.18	36.50	33.60
	P	18.65	18.63	22.47	22.43	22.49	30.00	25.08
Sugarcane	A	3.98	3.98	4.00	4.16	5.00	6.00	4.72
	P	201.60	201.60	224.80	237.16	255.08	348.00	262.54
Potato	A	7.15	8.00	7.95	8.00	12.00	15.00	12.25
	P	58.25	60.00	61.20	68.00	99.00	127.00	102.00
Gross Area		249.82	289.87	284.48	283.31	321.60	355.70	306.85
Net Area		188.19	224.07	222.48	221.87	232.54	234.50	230.04
Cropping Intensity%		132.75	129.37	127.87	127.70	132.73	151.68	133.39

Fertilizers Consumption during the 10th Plan and anticipated consumption for Annual Plan, 2007-08.

Nutrient	Unit	10 th Plan Consumption					11 th Plan Target	Anti Achievement 2007-08
		2002-03	2003-04	2004-05	2005-06	2006-07		
1		3	4	5	6		7	
Nitrogen (N)	'000 MT	22.37	22.70	17.05	12.10	14.17	20.5	20.01
Phosphorus(P)	'000 MT	2.80	3.18	2.40	1.40	3.59	14.5	4.60
Potash (K)	'000 MT	1.72	1.40	0.95	0.72	1.31	8.5	1.71
Total	'000 MT	26.89	27.28	20.40	14.22	19.07	43.5	26.32

Outline of Annual Plan 2008-09

The Annual Plan aims

- i. to increase the Net Agricultural Area of the State to the tune of 1.35% and 9.14% Gross Agricultural Area over the anticipated achievement of 2007-08.
- ii. to increase the Cropping intensity from the present level of 130.76% (2006-07) to 143.64%
- iii. 11.38% annual growth rate of the over all crop production over the anticipated achievement 7.97% of 2006-07.

Thrusts Areas & Strategies:

During Annual Plan 2008-09 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. Farm Mechanisation,
4. Soil health management,
5. Organic farming,
6. Multiple cropping,
7. Post Harvest management,
8. Regulation of Markets.
9. Research and Development (R&D) in biotechnology and Agro-processing,
10. Application of Information Technology (IT) in Agriculture
11. Transfer of Technology (ToT)
 - a) Establishment of Farmers Field School in each districts
 - b) Extension Management.

The strategy for agriculture development during eleventh plan will be taken up to increase the production of foodgrains 44.42%, Oilseeds 33.48%, Sugarcane 36.42% and Potato 28.28% by the end eleventh Plan over the anticipated achievement of 2006-07.

Projected population and Requirement of food grains during the 11th plan 2008-12

Consumption per head/Year (NSS, 1972)

Rice = 210 Kg,

Pulses = 7.50 Kg,

Oilseed = 9.50 Kg.

Year	Projected Population (in person)	Requirement in '000 Mt.				
		Rice	Pulses	Total Foodgrains	Oilseeds	Total
2007-08	28,03,653	588.77	21.03	609.80	26.63	636.43
2008-09	28,80,086	604.82	21.61	626.43	27.36	653.79
2009-10	29,58,769	621.34	22.19	643.53	28.11	671.64
2010-11	30,39,772	638.35	22.80	661.15	28.88	690.03
2011-12	31,18,478	654.88	23.38	678.27	29.62	707.89

IMPORTANT PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. no.	Item	Unit	Tenth Five year Plan 2002-07		Eleventh Five year Plan(2007-12)		
			Tenth Plan target	Actual Achievement 2006-07	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anti Achievement	Annual Plan 2008-09 Target
1	2	3	4	5	6	7	8
1	Food Grain Production						
	A. Cereal						
	i. Rice (Clean rice)	000 Mt	539.00	418.36	599.00	515.965	572.00
	ii. Wheat	000 Mt	5.00	4.55	5.50	5.000	5.12
	iii. Maize		36.00	31.91	52.00	32.360	42.00
	Total cereals		580.00	454.82	656.50	553.325	619.12
2	Pulses						
	i. kharif		5.00	5.00	5.50	5.050	5.15
	ii. Rabi		15.00	14.85	23.00	16.300	17.60
	Total Pulses		20.00	19.85	28.50	21.350	22.75
	Total Food grain		600.00	474.67	685.00	574.675	641.87
3	Oilseeds						
	i. kharif		6.00	6.000	6.50	6.08	6.15
	ii. Rabi		18.40	23.12	23.50	19.00	20.00
	Total oilseeds		24.40	29.12	30.00	25.08	26.15
4	Sugarcane		280.00	255.08	348.00	262.54	298.00
5	Potato		99.00	79.50	127.00	102.00	108.00
6	Procurement and Distribution of chemical fertilizer						
	i. Nitrogen(N)		16.40	14.17	20.5	20.01	18.50
	ii. Phosphorus(P)		10.26	3.59	14.5	4.6	12.50
	iii. Potash(K)		4.36	1.31	8.5	1.71	5.00
	Total(N+P+K)		31.02	19.07	43.5	26.32	36.00

Sl. no.	Item	Unit	Tenth Five year Plan 2002-07		Eleventh Five year Plan(2007-12)		
			Tenth Plan target	Actual Achievement 2006-07	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anti Achievement	Annual Plan 2008-09 Target
1	2	3	4	5	6	7	8
7	Procurement and Distribution of Plant Protection chemicals						
	i. Technical grade	Mt.	30.00	30.00	33.00	30.00	30.00
	ii. Area under PP Chemicals		140.00	140.00	146.00	140.00	140.00
	Area under Cereals Crops						
8	Total area under rice	000ha.	225.00	209.85	240.00	210.655	232.00
	i. Area under HYV		78.50	78.50	101.28	85.00	90.00
	ii. Pre-kharif paddy		30.00	14.85	45.00	15.655	37.00
	iii. Local/Improved Paddy		22.78	22.78	0.00	21.28	16.28
	iv. Jhum paddy		83.72	83.72	78.72	78.72	78.82
	v. Terrace		10.00	10.00	15.00	10.00	10.00
9	Area under Maize		20.00	17.25	26.00	18.62	22.50
	i. Area under HYV maize		7.00	7.00	15.00	8.00	8.00
	ii. Kharif Maize		20.00	17.25	20.00	17.62	20.00
	iii. Rabi Maize				6.00	1.00	2.25
10	Area under wheat		2.00	2.00	2.20	2.00	2.05
	i. Area under HYV Wheat		2.00	2.00	2.20	2.00	2.05
11	Area under Pulses						
	i. Kharif		4.54	4.54	5.00	4.60	4.70
	ii. Rabi		20.00	20.00	25.00	20.40	21.30
	Total Pulses		24.54	24.54	30.00	25.00	26.00
	Total area under Food grain		271.54	253.64	298.20	256.28	282.55
12	Area under Oilseeds						
	i. Kharif		8.00	8.000	8.50	8.10	8.20
	ii. Rabi		25.06	25.06	28.00	25.50	26.00
	Total oilseeds		33.06	33.06	36.50	33.60	34.20
13	Area under Sugarcane		5.00	4.43	6.00	4.72	5.15
14	Area under Potato		12.00	8.60	15.00	12.25	13.00
	Net Area		232.54	229.22	234.50	230.04	233.15
	Gross Area		321.60	299.73	355.70	306.85	334.90
	Cropping Intensity		138.30	130.76	151.68	133.39	143.64

Approved outlay for eleventh plan (2007-12) is Rs 4343.41 lakhs .Against the approved outlay of Rs 519.00 lakhs for AP (2007-08), the anticipated expenditure is Rs 519 lakhs.Proposed outlay for AP (2008-09) is Rs 624 lakhs. A summary financial statement for AP (2008-09) is given below:

(Rs in lakhs)

Sl No	Major Head/Minor Heads of Development (Scheme-wise)	Eleventh Plan (2007-12)	Annual Plan -2007-08		Annual Plan-2008-09
			Approved outlay	Agreed outlay	Anticipated Expenditure
1	2	3	4	5	6
A	Crop Husbandry(continuing)				
1	Strengthening of Agril. Extn. & Admn.	2016.67	218.00	218.00	274.00
2	Procurement & Distribution of HYV Seeds	145.00	51.00	51.00	52.00
3	Modernisation of Agril. Farms	480.00	60.00	60.00	71.00
4	Procurement & Distribution of chemical fertilizer and urban compost	28.40	21.00	21.00	22.00
5	Pest Surveillance and Management	75.00	18.00	18.00	20.00
6	Fibre crop Dev. Programme for kouna, jute and cotton cultivation(New)	135.20			13.00
7	Re-organisation of Agril. Information unit	105.00	7.00	7.00	6.00
8	Crop Statistics	26.00	5.00	5.00	7.00
9	National pulse Dev. Programme	271.00	24.10	24.10	25.00
10	Agril. Dev. In shallow Lake Area & Foot-hills	100.00	40.00	40.00	23.00
11	Oilseeds Production Programme	420.00	20.00	20.00	30.00
12	Maize Dev. Programme(New)				7.00
13	Regional Pulses Dev Farm		1.00	1.00	2.00
14	Custom Service Centre		1.00	1.00	2.00
15	Agriculture Techniolgy Mnanagment Agency		5.90	5.90	6.00
16	Introduction and popularisation of System of Rice Intensification(SRI)	50.00	8.00	8.00	22.00
17	Popularisation of Multiple Cropping	60.00	10.00	10.00	5.00
18	Development of Organic farming for sustainable Agriculture	71.00	10.00	10.00	5.00
19	Popularisation of Black Scented Rice, <i>Chakhao</i> (New)				14.00
	Total Crop Husbandry	3983.27	500.00	500.00	606.00
B	Cold Storage & Warehousing				
19	Cold Storage & Warehousing	24.67	4.00	4.00	5.00

SI No	Major Head/Minor Heads of Development (Scheme-wise)	Eleventh Plan (2007-12)	Annual Plan -2007-08		Annual Plan-2008-09
			Approved outlay	Agreed outlay	
1	2	3	4	5	6
C	Agril. Research & Education				
20	Re organisation of Agril. Research	152.67	2.00	2.00	3.00
21	Assistance to ICAR	39.00	6.00	6.00	7.00
22	Farmers Training Programme	67.00	1.00	1.00	1.00
23	Gram Sevak Training Centre/ Stipent	62.00	3.00	3.00	4.00
	Total Agril. Research & education	320.67	12.00	12.00	15.00
D	Agril. Marketing				
24	Agril. Marketing	14.80	3.00	3.00	4.00
	Grand Total Agriculture	4343.41	519.00	519.00	624.00

Abstract of Plan proposal for AP (2008-09):

SI No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at2006-07 prices)	Annual Plan 2007-08		(Rs. In lakh)
			Agreed Outlay	Anticipated Expenditure	Annual Plan 2008-09 Proposed outlay
1	2	3	4	5	6
1	Crop Husbandry	3983.27	500.00	500.00	600.00
2	Storage	24.67	4.00	4.00	5.00
3	Agril. Research & Edn.	320.67	12.00	12.00	15.00
4	Agril Marketing	14.80	3.00	3.00	4.00
	Total:	4343.41	519.00	519.00	624.00

HORTICULTURE & SOIL CONSERVATION

Manipur has immense scope for the development of horticulture in view of its varied agro-climates, plenty of hill crops and soils. Plenty of lands are available in the foothills where the scopes are gentle and remained barren for so long. The development of horticulture will create ample opportunities for self-employment and generation of income.

Review of X Plan:

There are immense scope for development of Horticulture & Soil Conservation in the State. However, its growth over the years remained lackluster due to variety of reasons affecting time bound targeted development programmes. As a result, the overall productions of important horticultural crops were seriously affected and these are likely not to achieve the 8% target growth rate. However, productivity is maintained partly with own efforts of farmers and partly with the support of Horticulture Mission (Mini Mission Mode Scheme) equipped with productivity enhancement components.

Outline of 11th Plan(2007-12) and AP(2008-09):**Approach to XI Plan :**

Manipur is a State where 9/10 of geographical area is hilly which is suitable for growing 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 lot of 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 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.

Although, the State becomes self sufficient in fruit production there is a shortage in vegetables. At present, the availability of vegetable is about 59 g per capita against the recommended dietary requirement of 280 g per capita per day. To fill this gap and to explore foreign market through food processing industries the State aims to attain :

1. Growth rate of 10% per annum in vegetables
2. Growth rate of 4% per annum in other horticultural crops

Objectives of XI Plan :

The objectives of the XIth Five Year Plan (2007-12) are as hereunder :

1. To increase production of horticulture crops under area specific and crop specific programme.
2. To increase productivity through adoption of latest technologies.
3. To fight the challenge of silent hunger.
4. To generate employment for the rural poor, youths and womenfolk.
5. To give a meaning to agro-based industry.
6. To create a marketing network for horticulture produce.
7. To promote cultivation of high value low volume crops such as, spices, medicinal & aromatic etc.
8. To avail the farmers with improved feasible technologies, adequate quality planting materials and other productivity enhancement components and inputs.
9. To conserve ecosystem through in-situ soil and water conservation management / alternative programme in rainfed and shifting cultivation areas.

Strategies :

In order to overcome the major constraints and boost up horticultural production the following 11 strategies are taken into consideration.

1. Horticulture to combat jhuming and natural phenomenon of food / nutrition scarcity through self reliant venture for the people concerned.
2. Production of adequate quality planting materials through Departmental Progeny Orchards.

3. Encourage private and cooperative farming societies in production of quality seed, planting materials.
4. Encourage farmers / people to take up horticulture as a profession.
5. To take up vegetable cultivation in non-traditional area particularly in the hill district.
6. Emphasis on pineapple, citrus, banana, cashew, passion fruit etc.
7. Emphasis on cultivation of aromatic and medicinal plants.
8. Emphasis on cultivation of commercial value flower crops.
9. Encourage cultivation of high value low volume spice crops and mushroom cultivation through motivation programme and technical support.
10. Encourage cultivation of off-season vegetables and vegetable forcing.
11. Development of market information system and installation of conditioned godown, fruit processing units.
12. Provide latest horticultural technology as one of the inputs to the farmers through departmental training programmes

Ongoing Development Schemes:

HORTICULTURE :-

1. **Breeder Seed Potato Production Farm, Mao** : After the establishment of Breeder Seed Potato Multiplication Farm at Regional Potato Farm at Mao with funding from the North Eastern Council, 350 MT of Potato seed (Foundation – 100 MT, Certified – 250 MT) was produced with an expenditure of Rs. 14.00 lakhs (State Plan).
2. **Fruit Preservation Factory (MAGFRUIT)** : The Factory is awaiting production target of 6.00 MT of finished products as and when the raw material and required fund is available.
3. **Mushroom Development Programme** : Even though the three Mushroom Unit (Senapati, Mantripukhri and Thoubal) established under the Technology Mission for Integrated Development of Horticulture , the Mantripukhri unit could produce 320 MT – Pasturised compost and 5000 bottles of Spawn only.
4. **Development of Progeny Orchard-cum-Nursery** : The Department is making sincere effort to produce 1,55,000 nos. of elite planting materials when the required fund is released.
5. **Area Expansion Programme of Floriculture** : The Department is making sincere effort to supply Floral Wreaths and Live Plants to organized State functions.
6. **Special Plan Assistance/Component Programme**: To combat Rodent Population due to gregarious Bamboo Flowering taken place in Tamenglong, Churachandpur and Chandel Districts etc. rehabilitation programme for the affected area covering 3349 households, 1892 beneficiaries with total plantation of 131 Ha. (Fruit – 35 Ha, Vegetable – 40 ha, Root & Tuber crops – 30 Ha & Spices – 26 Ha) was taken up.

SOIL & WATER CONSERVATION :-

1. **Watershed Development Project in Shifting Cultivation Areas (WDPSCA) :-**

During the year 2007-08, a sum of Rs. 600.00 lakhs will be spent for treating 6000 Ha. of land under different locations and agencies as stated below :-

- i) Deptt. of Hort. & Soil Conservation, Manipur - 16 nos. Mini-Micro Watershed Projects (Chandel -2; Ukhrul -2;

- Senapati – 5; Tamenglong – 2;
and Churachadpur – 5).
- ii) Barak River Valley Dev. Board (BRVDB). - 7 nos. Mini-Micro Watershed Projects (Senapati – 4; Tamenglong - 1 and Churachandpur - 2).
- iii) Eastern Border Area Dev. Authority (EBADA). - 7 nos. Mini-Micro Watershed Projects (Ukhrul - 4; Chandel - 3)

2. **Land Development Programme (State Plan)** : During 2007-08, a sum of Rs. 60.00 lakhs was spent for treating a total area of 240 Ha. where a sum of Rs. 8.00 lakhs was transferred to RD & PR for achieving 32 Ha.

Physical targets for AP(2008-09):

The Department so far, fixed target for production of 37,587 MT fruit, 20,416 MT Vegetables, 14,425 MT of Spices during 2008-09 to achieve the National 4 % growth rate. The performance of the Department will be improved by with Central Assistance under Technology Mission for Development of Horticulture. Sincere effort will be made to narrow down the gap between the annual requirement and the annual production to ensure to meet its requirement – through own production.

In order to facilitate Horticulture development by management of soil fertility and soil moisture under Soil & Water Conservation sector also, the Department taken up 2 (two) Watershed Development Projects viz.-

1. The Watershed Development Project in Shifting Cultivation Areas (WDPSCA), funded 100% by the Govt. of India as Additional Central Assistance.
2. The National Watershed Development Project for Rainfed Areas (NWDPR) funded 100% by the Govt. of India as Centrally Sponsored Scheme.

A summary financial statement for AP (2008-09) is given below:

(Rs. in lakhs)

Sl. No.	Major Head / Minor Head of Development	Eleventh Plan (2007-12)	Annual Plan, 2007-08		A. P. 2008-09
		Projected outlay (at '06-07 price)	Agreed Outlay	Anti Expdr.	Proposed outlay
1	2	3	4	5	6
HORTICULTURE :					
1	Upgradation & Dev. Of Infrastructure for Hort. Admn.	647.27	30.00	30.00	33.00
2	Strength. Of Hort. Information Services.	200.00	8.00	8.00	5.00
3	Regional Potato Farm Mao for multiplication of foundation seed Potato.	500.00	14.00	14.00	16.00

Sl. No.	Major Head / Minor Head of Development	Eleventh Plan (2007-12)	Annual Plan, 2007-08		A. P. 2008-09
		Projected outlay (at '06-07 price)	Agreed Outlay	Anti Expdr.	Proposed outlay
1	2	3	4	5	6
4	Prodn. Of Vegetable Seed Farm (Liyai)	50.00	0.00	0.00	5.00
5	Development of Cashewnut	100.00	0.00	0.00	5.00
6	Dev. of Fruit Preservation Factory	100.00	4.00	4.00	5.00
7	Dev. Of Progeny Orchard-cum-Nursery	400.00	3.00	3.00	10.00
8	Development of Spices	200.00	0.00	0.00	0.00
9	Area Expansion Progm. for dev. Of Floriculture	100.00	3.00	3.00	4.00
10	Area Expansion Progm. for Veg. Production	400.00	0.00	0.00	0.00
11	Mushroom Development Programme	100.00	2.00	2.00	3.00
12	Dev. of Horticulture Marketing Services.	0.00	0.00	0.00	0.00
13	Estt. of Horticulture Model Village (HMV)	0.00	0.00	0.00	0.00
14	Potato Development Programme	0.00	0.00	0.00	0.00
15	Bamboo Flowering & Femine combat Scheme	0.00	0.00	0.00	0.00
	Total	2797.27	64.00	64.00	86.00
SOIL & WATER CONSERVATION					
1	Upgradation & Infra. Dev. For Soil Cons. Admn.	374.81	30.00	30.00	33.00
2	Admn, Estd. of Land Use Survey & Cartography lab.	50.00	10.00	10.00	11.00
3	A)Control of Shifting Cultivation in Manipur (ACA)	4500.00	350	600.00	660.00
4	Pilot Project for Water Harvesting	0.00	0.00	0.00	0.00
5	Land Development for Small & Marginal Farmers.	650.00	60.00	60.00	66.00
	Total	5574.81	450.00	700.00	770.00
GRAND TOTAL		8372.08	514.00	764.00	856.00

FORESTRY AND WILDLIFE :

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

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

Outline of 11th Five Year Plan(2007-12) and AP(2008-09)

Main objectives are:

- *Maintenance of environmental stability through preservation and necessary restoration of the ecological balance that has been adversely disturbed by serious depletion of the forests in the State.*
- *Preservation of biological and genetic diversity in terms of flora and fauna.*
- *Checking soil erosion and denudation in the fragile catchments areas of rivers, lakes, reservoirs in the interest of soil and water conservation for mitigating floods and droughts and for the retardation of siltation of reservoirs.*
- *Increasing the tree cover in the state to minimum of 66.6% of the geographical area as envisaged in the National Forest Policy, 1988 through massive afforestation and Social Forestry programme especially on all denuded and unproductive lands.*
- *Meeting the requirement of fuel wood, fodder, minor forest produce and small timber of the local people by launching massive Social Forestry Programme with emphasis on extension and motivation of the public.*
- *Increasing the productivity of forests to meet the essential timber needs for domestic consumption, industrial and commercial purposes by taking up plantation of Economic and Commercial species (Production Forestry).*

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

BRIEF OF THE SCHEMES:

A. FORESTRY & WILDLIFE

1. Economic Plantation: With a view to convert the poorly stocked reserved forests into fully stocked normal forests and to meet the future requirements of wood for industrial use and commercial purpose, plantation of important economic species will be taken up under the scheme. It is proposed to take up final plantation over **580 ha.**, maintenance over **1075 ha.** of previous years' plantations and advance work over an area of **1500 ha.** during 2008-09.

2. Social Forestry: The scheme has been drawn up with the objective of meeting the fuel wood, fodder and small timber requirements of the local people from the nearby areas and thus leaves the forests in the interior hill areas for maintaining the ecological balance. For implementation of the scheme, suitable barren and degraded forest area and wastelands near district headquarters and major villages in the hill areas are to be given due consideration. The scheme will be taken up as a State scheme for the fuel wood and fodder plantation and construction of small scale engineering structures in selected areas. For the year 2008-09, a target of final plantation over **420 ha.**, advance work i/c creation of nursery over **750 ha.**, maintenance over **1040 ha.** of previous year's plantations and distribution of 8 (eight) lakh nos. of seedlings are proposed.

3. Development of Minor Forest Produce: The scheme aims at preserving and augmenting the production of indigenous minor produce resources like orchids, agar, cane, cardamom etc. by growing them in suitable areas. Since the entire family of Orchidaceae has been included under the endangered and threatened species, it needs conservation and protection on priority basis. Under the scheme, ex-situ orchid preservation centre at Khonghampat, Tuyangwaichong and Chandel and in-situ preservation centre at Khudengthabi shall be maintained and improved.

4. Forest Protection & Fire control : Since forest fire, grazing and indiscriminate felling of trees are the main causes for deterioration of forest wealth and ecological balance in the state, deterrent measures are required to stop such practices. Digging of cattle proof trenches in the vulnerable areas, fire line cutting along forest boundaries, raising of live hedges along boundaries etc. are some of the proposed items for the year 2008-09.

5. Forest Publicity : Under the scheme, the Department proposes to make publication of informative forestry brochures for general public in local language. Preparation of hoardings with forest and wildlife slogans, celebration of Van Mahotsava, World Environment Day, Wildlife Week etc., organization of essay competitions, quiz, cartoon competition etc. on environmental issues are the other items proposed to be carried out under the scheme.

6. Training of staff: The objective of the scheme is to impart training to forest officers and subordinate staff in forestry and allied subjects for effective management of forest on scientific lines and proper implementation of various schemes. During 2008-09, it is proposed to impart training to field staff viz. Dy. Rangers, Foresters and Forest Guards and take the trainees on a tour to the other North-Eastern States.

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

8. Forest Buildings: The creation of infrastructure for the field staff is an important part of the Forestry & Wildlife management. During the year it is proposed to construct pucca buildings for the Beat and Range offices. This would be supplemental to the Centrally Sponsored scheme of Integrated Forest Protection Scheme. In addition, under the scheme maintenance of forest buildings shall be made.

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

10. 12th Finance Commission grant: Subsequent to the restrictions placed by the Hon'ble Supreme Court on exploitation of forest wealth, the forests have become a net liability for the States rather than a source of revenue. The Eleventh Finance Commission had recommended preparation and recommendation of scientific work plans for management of forests for the country as a whole. However, the implementation of the Working Plans has become a problem due to financial constraints. The Twelfth Finance Commission has granted funds for the

implementation of the Working Plans. The Action Plan for the scientific management of forests in Manipur will be implemented during the year 2008-09.

B. SOIL AND WATER CONSERVATION:

1. Afforestation : In a state like Manipur, where about 90% of the total area are in the hills and where forest is the biggest land use pattern, the need for taking up large scale afforestation need no emphasis. The scheme of Afforestation has been taken up with the objective of protecting land against erosion, restoration of degraded land to productive usage, better moisture conservation for improving productivity; reduce siltation in reservoirs and finally generation of employment opportunities. During the year 2008-09, it is proposed to take up final plantation over **370 ha.**, maintenance over **1220 ha.** of previous years' plantations and advance work over **400 ha.** Other works like contour bunding , small scale engineering works , gully plugging etc. shall also be taken up.

2. Rehabilitation of Jhumias: To wean away the jhumias from the practice of shifting cultivation through an integrated approach involving agriculture, forestry, horticulture, veterinary etc. It is proposed to settle 24 jhumia families by developing 24 and 48 ha. of horticulture and forestry crop plantation during 2008-09.

C. PLANTATION:

1. Rubber plantation: Plantation of rubber, having found suitable in and around Jiribam, the scheme was taken up with the objective of producing the much needed rubber on one hand and uplifting the economy of the local people by providing employment to the backward families and to rehabilitate the wastelands on the other hand.

D. CENTRALLY SPONSORED SCHEMES

(A) Proposals for 2008-09:

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

1. Association of STs and Rural Poor in Regeneration of Degraded Forests on usufructs sharing basis (100% CSS).

(ii) Annual Schemes to be implemented :

1. Development of National Parks & Sanctuaries (100% CSS).
1. Integrated Forest Protection Scheme (90 % CSS).
2. Rehabilitation of bamboo flowering areas (100%CSS).

A summary financial statement for AP (2008-09) 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 2007-08		Annual Plan 2008-09 Proposed outlay
			Agreed outlay	Anti. Expdr.	
1	2	3	4	5	6
AGRICULTURE & ALLIED ACTIVITIES :					
A	Soil & Water Conservation				
1	Afforestation	487.35	99.00	99.00	105.00
2	Rehab. of Jhumias	80.00	16.00	16.00	20.00
	Sub-Total A	567.35	115.00	115.00	125.00
SCIENCE, TECHNOLOGY & ENVIRONMENT					
B	Forestry & Wildlife				
4	Direction & Administration	228.13	77.36	77.36	69.96
5	Forest Research	100.00	17.00	17.00	17.00
6	Training	75.00	15.00	15.00	20.00
7	Resoure utilization	100.00	0.02	0.02	0.02
8	Resource Survey	20.00	0.02	0.02	0.02
9	Working Plan	200.00	20.00	20.00	20.00
10	Statistics	50.00	5.00	5.00	5.00
11	Communication.	100.00	5.00	5.00	5.00
12	Forest Infra. (Building)	200.00	97.60	97.60	70.02
13	Joint Forest Management	20.00	4.00	4.00	4.00
14	Forest Protection & Fire Control	100.00	5.00	5.00	15.00
15	Forest Publicity	50.00	5.00	5.00	10.00
16	Social Forestry plantations Social & Farm Forestry(50% of CSS)	600.00	140.00	140.00	150.00
17	Urban & Recreational Forestry	50.00	5.00	5.00	10.00
18	Restocking of RF(Eco. Pltn.)	700.00	120.00	120.00	200.00
19	Dev. of MFP	150.00	10.00	10.00	10.00
20	Captive Breeding	50.00	5.00	5.00	7.01
21	Control of Poaching	40.00	5.00	5.00	5.00
22	Dev. of Keibul Lamjao National Park	120.00	12.00	12.00	15.00
23	Sub-head- 35 Wildlife Management	25.00	5.00	5.00	5.00
24	Dev. of Yang-Lokchao WL Sanctuary	100.00	7.00	7.00	11.97
25	(i) Dev. of Zoological Garden (ii) Dev. of Zoo (SS of CSS)	150.00	20.00	20.00	25.00

Sl No.	Major Heads/Minor heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed outlay
			Agreed outlay	Anti. Expdr.	
1	2	3	4	5	6
26	State share of CSS (IFPS)	300.00	20.00	20.00	50.00
27	Nursery & Afforestation of Koubru	0.00	0.00	0.00	0.00
28	12th. Finance Commission grant	1800.00	600.00	600.00	600.00
29	Plantn.over bamboo flowering areas(SPA)	0.00	0.00	0.00	0.00
	Sub-Total B	5328.13	1200.00	1200.00	1325.00
	Grand Total	5895.48	1315.00	1315.00	1450.00

VETERINARY & ANIMAL HUSBANDRY:

Manipur is a rural based State where the main occupation of people is agriculture including Animal Husbandry and Fisheries. According to the Report of Livestock Census 2003, the livestock population of the State comprises of 4.18 lakh Cattle, 0.77 lakh buffalo, 4.15 lakh pigs, 0.26 lakh sheep & Goats; 0.20 lakh Mithun; 23.83 lakh fowls and 5.36 lakhs Ducks apart from a handsome population of 1.31 lakh domesticated dogs and 1.8 thousand horses & ponies. But the local breeds of livestock and birds of the State belong to the non-descriptive type and they are of low productivities. However the State has achieved improvement/up-gradation of 16.49 % population of Cattle; 50.09% population of pigs; 40.15 % population of fowls and 49.35% population of ducks through different breeding practices. Still there is a big scope for improvement of livestock population of the State to make them sustainable to the changing scenario of livestock farming in the state.

The main objectives of Veterinary & Animal Husbandry including Dairying are

- (i) To augment production of livestock products like eggs, meat, milk etc for meeting the basic requirement of the State.
- (ii) To supply productive livestock breeds for multiplication and also to provide breeding services for improvement/up-gradation of local breeds.
- (iii) To educate people by imparting training on scientific methods of modern livestock farming systems for development of livestock production.
- (iv) To provide proper health cares of livestock through proper diagnosis, timely vaccination and rational treatment for having optimum production of livestock.
- (v) To organize various Animal Husbandry Co-operatives/Self Help Groups at different levels and to assist them for creation of various post-harvest marketing facilities.

REVIEW OF ANNUAL PLAN (2007-08):

During the Annual Plan 2007-08, the Department of Veterinary and Animal Husbandry has made a big achievement in successfully controlling of Bird Flu (Avian Influenza) outbreak in Imphal City in the month of July and August 2007 without allowing the disease to spread to other places from the poultry unit where the disease was detected. Because of full alertness of the

Disease Investigation Laboratory, the Department, on suspicion of the disease in a small poultry unit at Chingmeirong West of Imphal East district, not only could send the required samples immediately to the High Security Animal Disease Diagnostic Laboratory, Bhopal on 11th July, 2007 itself for confirmation of the disease in time, but also could take up the control and containment measures of the disease in the suspected poultry unit from the day one of detection. The Government of India made announcement of the outbreak of Avian Influenza in Imphal City on 25th July, 2007 with declaration of the area of 5 km radius as infected zone and the area of 5 to 10 km radius as surveillance zone. Culling of poultry birds followed by the sanitization of the poultry sheds were carried out till the 12th August, 2007 in the infected zone and surveillance works including post operation surveillance Sample Collection and sending of samples to HSADL, Bhopal were carried out as per Action Plan. On 7th November 2007, the Government of India declared freedom of the country from the Avian Influenza (Bird Flu). In the process of control and containment programme which was taken up, the department utilized more than 55 Nos. Rapid Response Teams involving about 300 officials including 60 doctors and also engaged 108 labourers and 55 private vehicles for about one month. The department paid compensation to the farms for culling of about 3.6 lakh birds through the Deputy Commissioner, Imphal East and Imphal West. It has been projected that the department has spent Rs.243 lakhs including Rs.120 lakhs on payment of compensation to the farmers and burying of birds, eggs, feeds etc.

During the Annual Plan 2007-08, the Department has given emphasis to the Animal Health Coverage Programme. Under the scheme, it has been anticipated that repairing/improvement of office buildings in respect of 5 Vety hospitals, and 3 Veterinary dispensaries are taken up. Mobile Veterinary Services are inducted in the district offices of Imphal East, Bishnupur and Thoubal for delivering animal health cares at the doorsteps of livestock farmers. The Disease Investigation Laboratory of the Department is also strengthened with provision of an ambulatory vehicle to facilitate it in conducting surveillance, monitoring and forecasting of animal diseases. It is also anticipated that all the existing 55 Veterinary Hospitals, 109 Veterinary Dispensaries and 34 Veterinary Aid Centres are running smoothly with achievements of 12 lakh vaccination of animals for prevention from dreaded diseases of FMD, BQ, HS, Swine Fever, Rabies etc., vaccination of 14 lakh poultry birds for protection from New Castle Disease, Fowl Pox, Fowl Cholera etc. and 3.8 lakh cases of treatment.

The Department also successfully implemented the Cattle and Buffalo Development Scheme. Buffalo Breeding Farm at Wabagai is performing well with 42 breedable cows. Public awareness campaigns are carried out in the villages for popularization of Artificial Insemination Programme for improvement of local cattle. Further, as a trial basis, heat synchronization programme is taken up in selected places for breeding of cows in groups. It is anticipated that 25 thousand inseminations of cows and castration of 8 thousand scrub bulls are carried out during the Annual Plan 2007-08.

Under the Poultry Development Scheme, the Department has successfully taken up the re-stocking of parent birds in Mantripukhri and Porompat Poultry Breeding Farms for production of low input technology birds in continuance of promoting the backyard poultry production in the State. It is anticipated that 1500 farms are supplied with grown up chicks at the rate of 20 chicks per beneficiary with an aim to increase production of eggs and poultry meat in the State through backyard poultry farming.

The Department is also successfully maintaining the two district piggery farms at Torbung of Churachandpur district and Tarungpokpi of Bishnupur district with 30 breeding sows

each. It is anticipated that about 1.2 thousand piglets are produced from these two farms during the year 2007-08. The department is also anticipating the achievement on revival of one more district piggery farm for 40 parent breeding pigs at Komlathabi of Chandel district with repairing of two animal sheds and one office building and dy procuring 50 parent Hampshire pigs from Government of Meghalaya.

It has been anticipated that the Pony Breeding Farm at Tingkaikhunou is successfully maintained with 28 breeding ponies. Under the scheme for Extension and Training, organization of 58 Nos. training programme for 1450 farmers and 2 workshops for Veterinarians and Para-veterinarians are successfully conducted on different trades and issues of Animal Husbandry. The Composite Demonstration Unit at Porompat is also successfully maintained with crossbred cow rearing, Buffalo cow rearing and Goat rearing.

Under the Animal Husbandry Co-operative Scheme, the department is extending grant in aid assistance to the Manipur Horse Riding & Polo Association Imphal which is successfully implementing preservation of Manipuri Pony in the State. It is anticipated that the department is successfully implementing a Bank Tie-up scheme on Dairy Cow Induction with 30 p.c. subsidy contribution of the Government for 200 families in the villages under Charhazare Gram Panchayet of Kangpokpi Sub-division, Sadar hills.

The Department is also successfully implementing three centrally sponsored schemes viz. (i) Assistance to State for Control of Animal Diseases (ASCAD), (ii) Professional Efficiency Development for setting up of State Veterinary Council (PED) and (iii) Integrated Sample Survey for Estimation of major Livestock Products (ISS). Under ASCAD, it is anticipated that 4 batches of trainings for Vets and Para-vets and 2 workshops on control and containment of animal diseases are successfully conducted. Establishment of 2 Diagnostic labs at Bishnupur and Chandel district head quarters are completed with provision of essential laboratory equipments and establishment of another 2 Disease Diagnostic Laboratory at Jiribam and Mreh sub-divisional offices are started. Refrigeration facilities for storing of vaccines are provided in 38 nos. Veterinary hospitals and it is anticipated for achievements of vaccinations of 4 lakh cattle & buffalo against BQ, HS and FMD; vaccination of 3 lakh pigs against Swine Fever; vaccination of 20 lakh birds against Gumboro Disease and vaccination of 30 lakh birds against Fowl Pox, Fowl Cholera and New castle Disease. It is also anticipated that awareness cum animal health camps are successfully conducted twice in block levels (120 nos.) and once in District levels (9 nos.) with displaying and distribution of IEC materials and bulletins.

Under the Professional Efficiency Development, the Manipur State Veterinary Council is successfully maintained and furnishing of the newly constructed conference Hall with furniture and equipments has been completed. The Integrated Sample Survey is also successfully implemented by conducting the collection of datas on production of eggs, meat and milk from randomly selected 166 villages and publishing the reports in three respective seasons of Summer, Rainy and Winter as well as Annual Report.

In case of the Dairy Development, it is anticipated that the daily milk handling at Porompat Dairy Plant is increased upto 2 TLPD with opening of 20 more private milk booths in and around Imphal City. Infrastructure development works for establishment of a Mini Dairy Plant of 3 TLPD capacity are also taken up in Charhazar of Kangpokpi Sub-division, Sadar hills.

Outlines of Annual Plan 2008-09

During the Annual Plan 2008-09, the Animal Husbandry and Dairying will aim to increase the annual production of milk from 85 to 90 thousand tones; annual production of meat from 25 to 26.5 thousand tones and annual egg production from 850 to 900 lakhs. For achieving these projected targets, the farmers shall be motivated to improve livestock and poultry production by strengthening distribution and supply of productive and sustainable livestock and poultry birds which shall be coupled with the provision of Intense breeding Service and followed by the delivery of proper animal health care aids at the doorstep of the farmers. With these objectives, the thrust will be given in the following ways during the annual plan 2008-09.

1. Animal Health Coverage:

The priority importance of successful farming is the protection of valuable livestock animals and birds from different economically important diseases. The scheme envisages provision of proper diagnosis, timely vaccination and rational treatment. The Disease Investigation Laboratory at Sanjenthong is proposed for strengthening by opening a Molecular Biological Laboratory for rapid diagnosis of animal diseases. The delivery of Veterinary to the livestock farmers of Kangpokpi and Jiribam sub-divisions shall be upgraded with the Induction of Mobile Veterinary Units in the sub-divisional head offices. Essential medicines, instruments and equipments shall be supplied to all 55 hospitals and 109 dispensaries. It is also proposed for construction/repairing of office buildings of hospitals/dispensaries at Mao and Tadubi of Senapati district, at Kamjong of Ukhrlul district and Nungba of Tamenglong district apart from construction of office building of Vety. Hospital at Sekmai of Imphal West district and Kakching of Thoubal district so as to improve working conditions of these centres.

2. Cattle & Buffalo Development :

The scheme aims to provide breeding services for breed improvement of local cattle and buffaloes through artificial insemination as well as distribution of bulls for natural breeding. It is proposed to increase insemination of cows upto 40 thousand and castration of scrub bulls upto 10 thousands during the annual plan 2008-09. For achieving the targets, more number of public awareness campaigns will be conducted in areas where artificial insemination is not yet accepted by the farmers and heat induce programmes will also be taken up in such areas for breeding of cows in groups. Identification of elite cows shall be conducted and their male calves will be tagged for using in natural breeding. It is proposed for raising up of 50 male calves and 50 bulls will be distributed to the villages where Artificial Insemination of cows can not be carried out till today. In order to improve working conditions of A.I. centres at Khonghampat of Imphal West district, Top Dusara of Imphal East; Yairipok and Laiphrakpam of Thoubal district; Moirangkhunou and Nachou of Bishnupur district, constructions/ repairing of their office buildings are also proposed. Improvement/repairing of staff quarters and

Animal sheds at Turibari Cattle Farm and Wabagai Buffalo Farm shall also be taken up during the annual plan 2008-09 and these two farms will produce 30 bulls for supplying to the villages for natural breeding.

3. Poultry Development:

This is another sector of animal husbandry where thrust is given for augmenting production of eggs and poultry meat in the State. The scheme envisages to promote backyard

poultry farming with emphasis on egg production by distributing chicks of low input technology birds and ducklings to the BPL groups of families. It is proposed for distribution of 1 lakh chicks to 3000 beneficiaries during the annual plan 2008-09. To facilitate the scheme, a chick rearing house of 15 thousand chicks capacity will be constructed at the Mantripukhri Poultry Breeding Farm, Imphal.

4. Piggery Development:

The features of the scheme envisage for production and supply of parent breeding piglets of high yielding variety to the local breeders and farmers for upgrading/ replacing the non productive ones. It is proposed for further strengthening of the three district pig breeding farms which have been recently revived in the last three years at Torbung of Churachandpur district; Tarungpokpi of Bishnupur district and at Komlathabi of Chandel district upto 50 breeding parent sows capacity. It also aims to successfully revive the district Pig Breeding Farm at Duigailong of Tamenglong district during the annual plan 2008-09 so that the total piglet production capacity can be raised upto 3 thousand piglets from the next year 2009-10 onwards.

5. Other Livestock Development:

The Animal Husbandry also aims to preserve the Manipuri Pony whose population is now on the verge of extinction. Maintenance of the Pony Breeding Farm at Tinkaikhunou of Sadar Hills will be continued for 35 breeding mares during the annual plan 2008-09. Apart from this incentives will be extended to 70 pony breeders for caring of pregnant mares and their foals. Under this scheme, it is also proposed for awarding incentives to 70 ST breeders for adopting domestication of Mithun which are advocated as unique species of meat production and are closely associated with customary celebration of tribal communities.

6. Extension Education and Training:

Thrust will be given to the organization of Farmers Training Programme on different disciplines of Animal Husbandry to impart knowledge of scientific farming. It is proposed for organization of 80 training programmes containing 25 farmers per batch and 2 seminars/workshops of Vets. and Para-vets on livestock production to redress the lacunae they are facing in the field while implementing different Animal Husbandry Schemes. Attempts will be made to improve the practical facility of Veterinary Field Assistant Training Centre at Porompat of Imphal East district for enabling in production of quality VFA trained personals. It is also proposed to continue maintenance of the two Composite Demonstration Centres of Dairy Cow rearing, buffalo rearing, Pig rearing, goat rearing and poultry farming at Porompat of Imphal East district and at Moreh of Chandel district, to demonstrate the feasibility of livestock farming in generating self employment of the people.

7. Direction & Administration:

The scheme will aim in strengthening of district and sub-divisional administrative offices. In the annual plan 2008-09, it is proposed for computerization of all the five district head offices of the hills. Development of essential infrastructure buildings will be taken up for district office of Tamenglong district, sub-divisional offices of Jiribam of Imphal East district and Kangpokpi of Sadar Hills.

8. **Animal Husbandry Co-operatives:**

The scheme is extending financial assistance to the Public Sector Enterprises / Local bodies which are undertaking livestock production activities in the State. It is proposed to give grant in aid assistance to the Manipur Livestock Development Board for taking up Milch cow Induction Programme for 200 members of Dairy Co-operative Societies in Churachandpur District and a Piggery Scheme for 300 Schedule caste families in tie up with the Banks. In both the two schemes, the Government subsidy will be limited to 30% of the unit cost and bank loan portion will be 70% of the unit cost. It is also proposed for extension of grant in aid assistance to the Manipur Horse Riding & Polo Association, Imphal which is doing an appreciable job for preservation of the precious Manipuri Pony by running a Horse Breeding Farm of 100 ponies at Lamphelat of Imphal West District, Manipur.

9. **Dairy Development :**

The scheme envisages creation of facilities to streamline marketing of milk by the milk producers and to avail clean and quality milk and milk products to the public consumers. It is proposed for increasing daily milk handling at Porompat Dairy of Imphal East District upto 5 TLPD by expanding its marketing networks in and Imphal City. An insulated milk tanker Van of 2000 litres capacity will be provided to the Porompat Dairy to facilitate shipment of milk from its tributary Milk Chilling Plant located all over the four valley districts. Under the rural Dairy Centre, it is proposed to complete setting up of the Mini Dairy Plant of 3 TLDP at Charhazare of Sardar Hills by procuring/ installing the essential dairy plant equipments and also by developing the left out infra-structural buildings. It is also proposed to distribute crossbred female cows to 100 ST farmers of Senapati district and female buffalo calves to BPL farmers of Loktak Lake areas for organization of Dairy Co-operative Society/Self Help Groups.

10. **State share of Centrally Sponsored Scheme.**

It is proposed to continue implementation of the following three ongoing Centrally Sponsored Schemes Viz. i). Assistance to State for Control of Animal Diseases (ASCAD) ii). Professional Efficiency Development for setting up of State Veterinary Council(PED) and iii). Integrated Sample Survey for estimation of Major Livestock Products (ISS). Provision of adequate State matching shares at the tune of Rs.117 lakhs are proposed these three ongoing CSS with a break up of Rs.97.00 lakhs for ASCAD, Rs.15.00 lakhs for PED and Rs.5.00 lakhs for ISS for the Annual Plan 2008-09.

A total outlays of Rs.505.00 lakhs is proposed for the Annual Plan 2008-09 with a break up of Rs.414 lakhs the Annual Husbandry and Rs.91.00 lakhs for Dairy development . Details of the head-wise/scheme-wise proposed outlays 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
A	ANIMAL HUSBANDRY				
1	Animal Health Coverage	450	31.5	31.5	61
2	Cattle & Buffalo Development	266	25	25	53
3	Poultry Development	270	15	15	45
4	Piggery Development	285	19	19	38
5	Other Livestock Development	115	2	2	17
6	Fodder & Feed Development	0	0	0	0
7	Extension, Education & Training	165	10.5	10.5	14
8	Direction & Administration	252	16	16	25
9	Assistance to A.H.Co-op.	250	23.3	23.3	44
10	State Share of CSS	592.32	57.7	107.7	117
	Total Animal Husbandry	2645.32	200	250	414
B	Dairy Development				
1	Imphal Milk Supply	24.75	3.75	3.75	21
2	Rural Dairy Centres	149.93	25	25	20
3	Rural Dairy Extension	442	0	0	50
	Total Dairy Development	616.68	28.75	28.75	91
	Grand total A.H.&Dairy Devp.	3262.00	228.75	278.75	504.00

PHYSICAL TARGET PROPOSED FOR THE ANNUAL PLAN (2008-09):

The physical target of important schemes / programmes for the Annual Plan (2008-09) are as follows.

Sl. No.	Items	Unit	Anticipated Achievement for 2007-08	Proposed target for Annual Plan 2008-09
1	2	3	4	5
1.	Annual Milk Production	'000' tones	85	90
2.	Annual Meat Production	-do-	25	26.5
3.	Annual Egg Production	Lakh	850	900
4.	Total vaccination of livestock for different diseases	-do-	12	13
5.	Total vaccination of birds for different poultry diseases	-do-	30	40
6.	Treatment of livestock	-do-	3.8	4.5
7.	Induction of mobile Veterinary units in district/sub-divisional offices	No.	4	2

Sl. No.	Items	Unit	Anticipated Achievement for 2007-08	Proposed target for Annual Plan 2008-09
8.	Insemination of cows	Thousand	25	40
9.	Castration of scrub bulls	Thousand	8.	10
10.	Distribution of birds for natural service	No.	50	50
11.	Induction of chick Rearing unit in Poultry Farm	No.	0	1
12.	Distribution of chicks/ducklings to the farmers for backyard poultry farming	No.,	1500	3000
13.	Production of piglets from Govt. farm	Thousand	1.12	2
14.	Impart of training to farmers for livestock farming	No.	1500	2000
15.	Organization of workshop/seminars	No.	2	2
16.	Organization of Awareness Programme for A.I. works	No.	40	60
17.	Incentives to the farmers for breeding of Manipuri Pony	No.	0	70
18.	Incentives to the ST farmers for demonstration of Mithun	No.	0	70
19.	Opening of Molecular Biological Laboratory in State Disease Diagnostic laboratory	No.	0	1
20.	Implementation Bank tie-up livestock production scheme with 30% Govt subsidy a) Milch cow Induction in Hills b) Piggery scheme for SC	No No.	1 0	1 1
21.	Opening of Disease Diagnostic Laboratory under C.S.S.(ASCAD).	No.	2	2
22.	Purchase of Insulated Milk tanker for shipment of milk	No.	0	1
23.	Setting up of Mini Dairy Plant	No.	1	1str plant to be completed
24.	Distribution of female CB calves to ST farmers.	No.	0	100
25.	Distribution of female buffalo calves to BPL families of Loktak Lake area	Nos.	0	100
26.	Opening of private milk booths	Nos.	15	15
27.	Daily milk handling in Govt. Dairy Plant	TLPD	2	4

FISHERIES :

Fish is an important item of the people of Manipur and an ingredient of every Manipurians and can be considered as a main source of protein in the daily diet. Manipur is a land-locked state with ample scope for fisheries development. The total water area of the State is about 1,00,000 ha. comprising of beels, lakes, swamps, ponds, tanks, irrigation canals, rivers and small reservoirs, low-lying paddy fields etc. which have now been shrunk to around 56,461.05 ha. in 1993. The detail fishery resources of the State are given below:

Sl. No.	Items/Particulars.	Water area (in ha.)
1	Lakes, reservoirs, tanks, canals etc.	13,221.45
2.	Water-logged marshy and swampy lands, beels.	11,536.23
3.	Biomass.	8,596.50
4.	Submerged crop lands.	3,480.50
5.	Rivers and streams.	13,888.27
6.	Water logged areas converted into agricultural lands.	1,738.10
7.	Low-lying paddy fields.	4,000.00
Total		56,461.05 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 24.50 lakhs population of the State (projected population during 11th Five Year Plan) is estimated at 25,600 M.T. against the present production of 18,600 M.T. showing a wide gap between demand and production of fish. Keeping in view the immense potential and prospects of fish production in State, this gape can be abridged by harnessing the vast natural fisheries resources of the State.

During the previous Five Year Plans, the thrust was given for extension service along with setting up of fish farms and establishment of fish seed hatcheries and cold chain etc. at selected areas to cater to the needs of the public. 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 Eleventh Five Year Plan Period. Due to continuous fresh silt deposition and infestation with thick floating phoomdies and submerged weeds associated with illegal encroachment to the lake areas, these factors have posed considerable decrease to the fishery areas which seriously affects production of fish in the State and 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 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 on 80:20 basis between Center and State.

The scheme under **National Welfare Fund for Fishermen** of Centrally sponsored Scheme has also been changed during the last year by increasing the unit cost 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 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.

REVIEW OF 10TH PLAN(2002-2007) :

In order to accelerate production of fish in the state, the Fisheries Department, Manipur has been implementing 6(six) different on-going fisheries schemes from the Ninth Plan Period (1997-98) to 2001-2002 with an approved outlay of Rs.184.54, Rs.195.00, Rs.210.00, Rs.200.00 and Rs.200.00 lakhs respectively and the achievements were Rs.184.45, Rs.194.21, Rs.183.26, Rs.148.32 and Rs.153.76 lakhs respectively and during the Tenth Plan Period starting from 2002-2003, 2003-2004, 2004-205, 2005-06 and 2006-07, the approved outlays were Rs.90.00, Rs.191.00, Rs.100.00, Rs.184.00 and Rs.380.00 lakhs with the achievements of Rs.75.75, Rs.61.53, Rs.98.83, Rs.157.75 and Rs.48.84 lakhs respectively.

The Department could attain 16,050 M.T. of fish production and 104 millions of fish seeds by the end of 9th Five Year Plan and it could be increased to 18,000 M.T. of table fish production and 108 millions of fish seeds during the fourth year of the 10th Five Year Plan. It is expected to achieve the table fish production to the tune 18,000 M.T. and 120 millions of fish seeds by the end of 10th Plan Period.

OUTLINE OF ELEVENTH FIVE YEAR PLAN (2002-2007) AND AP (2008-09):

During the 11th Five Year Plan, the principal objective focused need to be led on production and culture of freshwater prawn ***Machrobrachium rossenberqii*** and other fresh water prawns through adoption of hatcheries system and make it available for culture in the available fisheries resources. More emphasis will be given for divesting the existing revenue fisheries to the Fisheries Department, Manipur for development of fisheries in these fishery resources. Aquaculture farming aspects will require stepping up for better acceptance and adoption by the farmers.

The specific objective of fisheries development during the 11th Five Year plan period (2002-2007) is as follows:-

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

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

STRATEGIES AND PROBLEMS :

There are 113 numbers of Government fisheries under the State Revenue Department, Manipur comprising of about 40,000 ha. Most of the natural fisheries resources available in the State are owned by the Revenue Department, Manipur. Out of these, only 28 (twenty-eight) numbers of the Government fisheries covering 1,380.82 ha were transferred to the State Fisheries Department, Manipur and these water areas have been leased out to the local pisciculture co-operative societies on long term lease basis for taking up pisciculture programmes under the guidance of the Department. The Manipur Fisheries Act, 1988 and Manipur Fisheries Rules, 1998 have also been enforced in the State with which proper control and development programmes of these natural fisheries resources will be possible for their maximum rational exploitation.

IMPORTANT PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Items	Unit	Anticipated Achievement for 2007-08	Proposed target for Annual Plan 2008-09	Target
1	2	3	4	5	6
1	Fish Production:				
	1. Inland.	000MT	27500	18600	19500
	2. Fish Seed Production:	Millions	130	120	125
	(i) Public.	Millions	15	12	15
	(ii) Private.	Millions	115	108	110

Approved outlay for eleventh plan (2007-12) is Rs.3680.36 lakhs .Against the approved outlay of Rs.322.00 lakhs for AP (2007-08), the anticipated expenditure is Rs.382 lakhs. Proposed outlay for AP (2008-09) is Rs.460 lakhs. A summary financial statement for AP (2008-09) 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 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
CATEGORY - A :					
1	Direction and Administration.	590.00	171.98	171.98	153.00
2	Inland Fisheries Development.	150.00	22.00	22.00	35.00
3	Fish Processing, Preservation and Marketing.	100.00	2.45	2.45	12.00
4	Fisheries Research, Extension, Craft & Gear and Transfer of Technology.	100.00	0.40	0.40	25.00
5	Fisheries Training.	25.00	1.95	1.95	9.00
6	Assistance to Pisciculturists.	50.00	0.00	0.00	10.00
	Other Undertaking.				
7	Establishment of FFDA's and Other CSS.	515.00	82.16	82.16	160.00
8	Fish Aquarium, Museum & Exploration of Aquarium Fishes.	50.00	1.00	1.00	10.00
9	Conservation and Development of Flood Plain Lakes of Manipur	70.00	0.01	0.01	2.00
10	Conservation of Declining Indigenous & Endangered Fish Species of the State.	50.00	0.01	0.01	5.00
11	Establishment of Fish Farms in Hill Districts of Manipur.	0.00	0.00	0.00	0.00
12	Prod.& Prop.of Giant FreshWater Prawn & Other Prawn Species in Manipur	45.00	0.01	0.01	5.00
13	Dev.of ColdWater Fisheries & RunningWater Fish Cultr.in Hill Dist.of Manipur.	50.00	0.01	0.01	2.00
14	Development of Reservoir Fisheries in Manipur.	25.00	0.01	0.01	2.00
15	Setting up of Fish Disease Detection and Controlling Laboratory.	25.00	0.01	0.01	5.00
	SUB-TOTAL (A) :	1845.00	282.00	282.00	435.00
CATEGORY-B (LOAN FROM NABARD):					
16	Development of Infrastructure Facilities.	1645.00	0.00	100.00	0.00
	SUB-TOTAL(B) :	1765.00	0.00	100.00	0.00
CATEGORY-C(NEW SCHEME):					

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
17	Development of State Fish (PENGBA) in Manipur.	70.36	40.00	0.00	25.00
	SUB-TOTAL (C.) :	70.36	40.00	0.00	25.00
	GRAND TOTAL (A+B+C):	3680.36	322.00	382.00	460.00

COOPERATION :

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

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

In Manipur, there are 5588 (Five thousand five hundred eighty eight) registered Cooperative Societies at State, District and Primary levels as on 31/03/2007. The total memberships are 543728 (Five lakh forty three seven hundred twenty eight) only. The total paid up Share Capital contribution and working Capital are Rs.5730.17 lakhs and Rs. 31156.73 lakhs respectively.

Out of the existing 5588 Cooperative Societies, the numbers of defunct and dormant are 393 (three hundred ninety three) and 1414 (one thousand four hundred fourteen) respectively and functioning cooperatives are 2781 Nos

CRITICAL REVIEW OF ANNUAL PLAN, 2007-08:

Having realized the low profile of Cooperative scenario and deteriorating socio economic condition of Manipur, the Department has made continued efforts in taking sustainable development strategy in the selected areas according to the local situations during the 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 ICDP with the assistance of the NCDC
- viii. Endeavor on Cooperative Education and Training.
- ix. Endeavor on implementation of other feasible schemes with the financial assistance of the Central Government and NCDC besides State Plan.

OBJECTIVES OF 11TH FIVE YEAR PLAN (2007 – 2012) :

The objectives of the Department during the 11th 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 11TH PLAN PERIOD:

The strategies formulated to be taken up during 11th 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 11th 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 take steps for continuation of ICDPs i.e. ICDP/IE, ICDP/IW and ICDP/Ukhrul and implementation of the scheme to the remaining 3 (three) districts viz Senapati, Chandel and Tamenglong with the financial assistance of the NCDC.
- viii. To generate employment opportunity among the educated unemployed youths through cooperative sector.
- ix. To train requisite number of Managing Committee members, youths for cooperative education and pre membership Programme.

THE PROPOSED OUTLAY OF ANNUAL PLAN 2008-09:

Approved outlay for eleventh plan (2007-12) is Rs.18369.66 lakhs .Against the approved outlay of Rs.200.00 lakhs for AP (2007-08), the anticipated expenditure is Rs.200 lakhs. Proposed outlay for AP (2008-09) is Rs.8041.41 lakhs. A summary financial statement for AP (2008-09) is given below:

(Rs. In lakhs)

Sl.No.	Major Head / Minor Heads of Department	Eleven Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed outlay		Annual Plan 2008-09 Proposed Outlay
			Agreed outlay	Anti. Expdr.	
1	2	3	4	5	6
1	Grant-in-aid to MSCU	433.80	50.00	50.00	80.00
2	Assistance to Coops.	999.50	64.50	64.50	80.00
3	Loans to Coops.	80.00	0.00	0.00	0.00
4	Capital outlay	405.50	25.50	25.50	40.00
5	Direction and Admn.	326.00	30.00	30.00	70.00
6	Coop. (CSS),	4390.96			
7	Capital outlay on Coop(CSS)	10450.00	30.00	30.00	30.00
8	Loans to Coops. (CSS)	1283.90	0.00	0.00	0.00
	Total	18369.66	200.00	200.00	300.00

RURAL DEVELOPMENT

The Rural Development Department co-ordinates and monitors the implementation of Programmes under rural development programmes including Centrally Sponsored Schemes. The Schemes which are implemented through DRDAs are such as SGSY, SGRY, IAY, RSVY, NFFWP, DRDA Admn., IWDP (Hariyali) and MLALADP etc. The Schemes except NFFWP and MLALADP are implemented with joint funding between the Govt. of India and the State Govt. in the ratio of 75:25. In the case of IWDP (Hariyali) the pattern of funding is 90.01:9.09. RSVY and NFFWP are the cent percent Centrally Sponsored Schemes. The proposals of the above centrally sponsored schemes are subject to contribution of State matching share.

1. Swarnjayanti Gram Swarozgar Yojana (SGSY):

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

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

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

2. DRDA Administration:

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

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

3. IWDP (Hariyali):

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

The objectives of projects under HARIYALI will be: -

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

4. Sampoorna Gramin Rozar Yojana (SGRY):

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

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

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

5. IAY – Rural Housing:

The objectives of IAY is primarily to help construction of new dwelling units as well as conversion of unserviceable kutcha houses into pucca / semi pucca by the SC/ST and non SC/ST below poverty line. The Govt. of India have also revitalized the rural housing programme.

Under this scheme 80% of the provision has been earmarked for construction of new houses for the houseless categories and 20% of the fund available will be utilized for conversion of unserviceable kutcha houses to semi pucca / pucca houses.

6. MLALADP:

There is a tentative allocation of Rs.3000.00 lakhs for Tenth Plan 2002-07 for implementation of infrastructure works in 60 Assembly Constituencies of the respective MLAs according to the needs of the areas.

7. National Food For Works Programme(NFFWP) :

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

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

8. RSVY:

Tenth Plan provision is Rs.4500 lakhs and anticipated expenditure is also Rs 4500 lakhs. A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 is given below:

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
1	SGSY (State share)	1245.53	173.00	73.00	190.00
2	DRDA Admn.(State Share)	798.42	162.00	162.00	185.00
3	IWDP (Hariyali) (State Share)	718.58	150.00	150.00	165.00
4	SGRY (State Share)	2515.01	724.00	724.00	0.00
5	IAY (State Share)	2668.00	303.00	303.00	350.00
6	MLALADP (State Share)	7185.75	2100.00	2100.00	2100.00
7	RSVY/BRGF	7185.75	4204.00	4204.00	4204.00
8	NREG Scheme(State share)		200.00	200.00	1800.00
	Total	22317.04	8016.00	7916.00	8994.00

(Rs in lakhs)

9. PMGSY (BHARAT NIRMAN):

Establishment of Manipur State Rural Roads Development Agency

1. Administrative Expenses:

Implementation of PMGSY Schemes for village connectivity is in progress since 2000-2001. Originally the schemes were implemented through PIUs (Under RD Department) consisting of the Deputy Commissioner and Executive Engineer, PWD of the respective Districts. However on the advice and guidelines of NRRDA, an Autonomous Road Agency in the name of Manipur State Rural Roads Development Agency (MSRRDA) was formed during 2004-05 and registered in the same year. The said Agency started to function from the later part of March 2005. Side by side 6(six) Divisions of State PWD have also been diverted as dedicated Project Implementation Units (PIUs) for Implementation of PMGSY. The PIUs are already functional under MSRRDA.

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 Government, and PMGSY does not provide fund for staff cost. The guidelines also stipulates that Administration Expenses, travel expenses which include expenses incurred in relation of OMMAS Computers & their maintenance, Internet Charges and data entry costs, cost of outsourcing of execution and management related functions etc. will be borne by PMGSY. However, expenditure on purchase of vehicles, payment of salaries & wages and purchase or construction of Buildings are to be borne by the State Government.

Maintenance of Roads:

As per para 4 of PMGSY Guidelines, the State Governments are required to undertake the maintenance of the entire Core Plan Network, particularly the road works constructed/upgraded under PMGSY. State Governments are required to develop sustainable source of fund for undertaking the maintenance of assets created under PMGSY. Rs. 50 Lakhs and Rs. 100 Lakhs were provided for Routine Maintenance of PMGSY Roads during 2006-07 and 2007-08 respectively.

PMGSY IN MANIPUR

PMGSY started in the year 2000-01 by converting 637 works taken up under BMS to PMGSY Phase-I. Rs. 40.00 crores were allocated for PMGSY Phase-I and the expenditure is Rs. 29.99 Crores. Phase-I works have been discontinued on the advice of NRRDA, New Delhi. The provisions and achievements under PMGSY Phase-I & II are indicated below:

1. Provision Under Phase-I:

(i) Habitation covered by PMGSY

Phase-I having population of (New Connectivity):

		Achievement as on Dec 05
(a) 1000+	= 12 Nos. (New 7 : Up 5)	7 nos.
(b) 500-999	= 25 Nos.	11 nos.
(c) 250-499	= 25 Nos.	13 nos.
(d) < 250	= <u>10 Nos.</u>	<u>-</u>
Total:-	72 nos.	31 nos.

(ii)	Road length covered by PMGSY Phase-I:				
	(a) Formation cutting	-	1618 Km	-	1391 Km
	(b) P.M.C	-	422 Km	-	326 Km
	(c) W.B.M	-	281 Km	-	250 Km
	(d) S.G.B.	-	425 Km	-	333 Km
	(e) Bridges	-	67 nos.	-	44 nos.

2. P.M.G.S.Y Phase-II:

- (i) Habitation covered by PMGSY Phase-II having population of (New Connectivity):

		Achievement as on Dec 06
(a)	1000 + = 77 nos.	9 nos.
(b)	500-999 = 48 nos.	28 nos.
(c)	250-499 = 16 nos.	19 nos.
(d)	< 250 = -	-
Total:- 141 nos.		56 nos.

- (ii) Road length covered by PMGSY Phase-I: Total 710.00 Km:
 (a) New Connectivity = 416 Km and
 (b) Upgradation = 294 Km

The PMGSY Phase-II consists of 33 Nos. of packages covering 130 Nos. of roads. Out of this 124 nos of roads having road length 707.00 km (BT 293.00 km; Gravel 21.10 km, Kutcha 392.90 km) are completed.

3. P.M.G.S.Y Phase-III/IV/V:

48 New Roads and Upgradation of 11 Nos. of Roads at the total estimated cost of Rs. 152.33 crores have been approved under PMGSY Phase-V. New Roads will connect 93 Nos. of habitations and upgradation of 11 Nos. of Roads will be benefited by 45 habitations. The proposal for Phase-III/IV/V involves construction of 455.84 Km of New Road and Upgradation of 100.36 Km of existing roads. 50% of the works under PMGSY Phase-V have been awarded and the remaining 50% are being awarded soon. On completion of P.M.G.S.Y Phase-VI (Bharat Nirman) the village connectivity position in Manipur will be as follows:

Sl. No.	Particulars	Total No. of villages as per 2001 Census	Total No of Villages already connected as on 3/02	Connected under Phase-II	To be connected under Phase-V	to be connected when PMGSY Phase -V is	Balance to be connected	Proposal for Phase-VI	Balance to be connected	Remarks
1	Habitations having population:									Balance habitations are to be connected during 11 th Five Year Plan
	(a) 1000+	730	651	9	24	684	46	44	2	
	(b) 500-999	677	466	28	28	522	155	94	61	
	(c) 250-499	725	362	19	17	398	327	49	278	
	(d) < 250	853	282	-	24	306	547	54	493	
	Total :	2985	1761	56	93	1910	1075	241	834	

Outline of 11th Plan(2007-12) and AP(2008-09):

More thrust will be given in the rural road sector by constructing more rural roads and their maintenance so as to realize the dream of a Shining Bharat By the end of the 11th Five Year Plan (2007 - 2012), it is targeted to provide connectivity to each village having a population of above 250 in hills and 500 in valley or plain areas. To achieve this ambitious target under PMGSY only, a total road length of about 4128.00 Km is to be constructed. Quantum of Upgradation work is assumed as 20% of the total cost proposed for New construction. As the amount for Upgradation is fixed at 20% of the new construction works, Upgradation works for about 20% of the construction is considered. Unit cost for construction of New roads including Cross Drainage and Protection Works is Rs 32.30 lacs per km while that for upgradation is Rs.37.20 lacs/Km and average unit cost is Rs. 30.50 lacs/Km. Indexing at 8% per annum starting from the 2nd year till the 11th 5 year plan period is done to account for the inflation over the period of time as shown in Table below.

Road Length and Fund Requirement for the next 5 years to Provide Rural Connectivity

Category	Total Km covered	Cost (Rs in Lacs)	1 st yr	2 nd yr	3 rd yr	4 th yr	5 th yr	Total*
1	2	3	4	5	6	7	8	9
New Roads	4128.00	1271.00	254.00	275.00	295.00	315.00	336.00	1475.00
Up gradation	688.00	256.00	51.00	55.00	59.00	63.00	68.00	296.00
Total (New & Up)			305.00	330.00	354.00	378.00	404.00	1771.00

* The figure in col 9 is inclusive of cost index at 8% per annum.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 is given below:

(Rs in lakhs)

Sl.No.	Name of Items/Programme	Eleventh Plan 2007-12	Annual Plan - 2007-08		Annual Plan 2008-09
		Projected outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6
Rural Roads					
	MSRRDA	239.53	74.00	74.00	80.00
	PMGsy/Rural Road Maintenance	4161.35	100.00	100.00	110.00
	Total	4400.88	174.00	174.00	190.00

COMMUNITY DEVELOPMENT & PANCHAYAT:

The development of the rural areas with specific emphasis on alleviation of rural poverty has been one of the major objectives of our successive five year plan since Independence. The Community development was first introduced in Manipur in the year 1952-53. At present 41 Blocks are functioning in Manipur including 7 newly created blocks in Hill Areas. Out of 41 Block, 9 CD Blocks in Valley Districts and 32 TD Blocks in Hill Districts. Community Development Programme plays a vital role for rural masses in developing self-reliance and ensures peoples participation in the development of nation as a whole.

There are 165 Gram Panchayat in 9 Valley Blocks areas in 4 District i.e. Imphal East, Imphal West, Thoubal and Bishnupur of the State. It includes Municipal Council, Nagar Panchayats, Small Towns, Notified areas etc. Under the MPR Act, 1994 Panchayati Raj Institutions have been fully entrusted with the formation of development plans of the district for meaningful implementation in various development schemes. The main objectives of the scheme are the democratic decentralization in the state for imparting a new dynamism in the rural area by developing more powerful PIRIs for the welfare of rural masses.

Outlay of 11th Plan (2007-12) and AP (2008-09):

The implementation of the ongoing schemes will be continued during AP 2008-09. A summary financial statement for AP 2008-09 is given below:

(Rs. in lakhs.)

Sl.No.	Major Head/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay.
			Agreed Outlay	Anti Expdr.	
1	2	3	4	5	6
Community Development					
1	Office Expenses.	89.63	9.00	9.00	11.50

2	Other Charges.	5.00	1.00	1.00	1.00
3	Major Works.	185.50	15.00	15.00	15.00
Total (CD)		280.13	25	25	27.5
Panchayat.					
1	Domestic T.E.	5.00	0.50	0.50	0.55
2	Office Expenses.	37.37	2.05	2.05	2.26
3	Grant in Aid.	1420.46	26.20	26.20	28.82
4	Other Chargers.	48.00	6.25	6.25	11.87
5	State Matching Share(SIRD)	350.00	50.00	50.00	50.00
Total (Panchayat)		1860.83	85.00	85.00	93.50
Grand Total (CD & Panchayat) :		2140.96	110.00	110.00	121.00

LAND REFORMS:

Land reform in Manipur, which is a critical factor of socio-economic planning, is a daunting challenge for both the government and the people. The Manipur Land Revenue and Land Reforms Act, 1960 has been implemented only in 4(four) valley districts which constitute approximately 10 percent of the State's territory. In the absence of individual land ownership/tenure system in the hills comprising almost 90 percent of the total area of Manipur, which is largely attributed to wide prevalence of the customary practices of community land ownership tribal areas, land reform programmes have remained a non starter, thereby impeding development. On the other hand, land use pattern has undergone extensive change since enactment of MLR and LR Act 1960 and land records prepared in 1960s, have become outdated. There is an urgent need for both updation and restoration/replacement of the land records.

Outline of eleventh Plan (2007-2012) and AP (2008-09):

To achieve the objective of Land Reforms, the following schemes will be implemented during 11th Five Year Plan.

1. Conducting survey operations, using remote sensing technology, in 5(five) hill districts.
2. Updating of Land Records.
3. Computerization of land records.
4. Computerization of Registration.

Brief of the schemes are given below:

1. Survey operation in 5(five) unsurveyed hill districts

In the hill areas, comprising 19000 square kms, except some pockets, survey operations have not started. This has adversely impacted not only land reforms/management but also socio-economic development. Without record of rights/individual land ownership, the tribal population experience difficulties in accessing credit and lack of social security. Proper survey will be done during 11th Plan.

2. Computerization of Land Records:

Application of advanced computer technology in managing land records will help enhance efficiency, accuracy and quality in terms of:-

- i) Removing inherent flaws in the existing land records system;
- ii) setting up of a comprehensive land information system for better land based planning and utilization of land resources;
- iii) providing citizen centric services related to Land & Revenue Information.

Effective computerization will be done during 11th Plan.

3. Updating of Land Records:

Land records prepared in 1960s have become outdated due to extensive change in land use pattern during the last 4 decades. The records need to be updated and restored/replaced as a measure of land reform and modernization. Necessary updation of the records is anticipated during 11th Plan.

4. Computerization of Registration_:

With the computerization of registration of sales/mortgage/gift deeds, the State can strengthen the delivery system, minimize leakages and mobilize resources of the State. Proper Computerization will be done during 11th Plan.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Land Reforms	274.03	40.00	63.19	57.00

MAJOR & MEDIUM IRRIGATION PROJECTS:

Agriculture, being the primary occupation in the State, continues to be the backbone for development of economy of the state. The state has about 2,30,000 ha. of net cultivated area. 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 4000 ha of irrigation potential has been created. Two projects, viz Khuga Multipurpose project and Dolaitabi Barrage project are also ongoing.

On completion of the ongoing projects with modernisation of the completed projects an ultimate annual irrigation of 1,06,950 ha. water supply of 19 MGD and power generation of 9.75 MW will accrue to the state.

Review of Tenth Plan and A.P. (2007-08):

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 Tenth Plan is Rs. 22,159.50 lakh. The objective was to restore the targeted irrigation potential of the ongoing projects namely, Khuga Multipurpose Project, Thoubal Multipurpose Project and Dolaitabi Barrage Project in all respects to increase the irrigation potential from 28,500 ha. (Tenth Plan) to 43,500 ha. and utilisation from 20,910 (Tenth Plan) to 35,910 ha. The additional target for Eleventh Plan is 51,950 ha of irrigation potential and 51,950 ha of utilisation.

The expenditure during the Tenth plan at current price is Rs. 42,376.80 lakh i/c CLA (AIBP) of Rs. 25,108.80 lakh. Due to financial constraint coupled with the law & order situation of the state, the ongoing projects could not be completed. Modernisation schemes of the completed projects are now charged to Non-Plan Sector.

Project wise achievement upto Ninth Plan is given below:

Unit in Th. Ha.

SI No	Name of Project	CCA	Potential		Achievement upto 8 th Plan		Achievement for 9 th Plan	
			Revised	Ultimate with modernisation	P	U	P	U
1	2	3	4	5	6	7	10	11
A.	Completed projects :							
1.	L.L.I	16.00	32.00	32.00	6.00	2.38	-	-
2.	Sekmai Barrage	5.00	6.75	7.00	6.75	6.10	0.15	0.05
3.	Imphal Barrage	3.60	6.40	6.70	6.40	5.30	0.10	0.05
4.	Khoupum Dam	0.60	1.00	1.10	1.00	0.60	0.10	0.23
5.	Singda Dam (Irrigation & W/S)	2.40	4.00	4.20	4.00	2.40	-	-

	component)							
	Total for A :-	27.60	50.15	51.00	24.15	16.78	0.35	0.33
B.Ongoing Projects :								
1	Khuga	9.58	15.00	15.00	-	-	-	-
2	Thoubal	21.86	33.40	33.40	4.00	3.20	-	0.60
3.	Dolaithabi	5.50	7.55	7.55	-	-	-	-
	Total for B :-	36.94	55.95	55.95	4.00	3.20	-	0.60
	Total for A+B :-	64.54	106.10	106.95	28.15	19.98	0.35	0.93

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. These three schemes are proposed to be taken up in the XIth Plan. The Survey & Investigation under Water Development programme are continuing in the Tenth Plan and will continue in the Eleventh Plan also.

CLA (AIBP):

Three of the ongoing M & M Irrigation Projects viz, Khuga Multipurpose Project, Thoubal Multipurpose Project & Dolaithabi barrage Project were approved for CLA (AIBP) by the MOWR, from 1996-97, 1997-98 and 2002-03 respectively. The amount of CLA proposed upto 2008-09 are given below.

(Rs in lakh)

Name of project.	1996-97 (VIII Plan)	Total during (IX Plan)	2002-03 to 2006-07 (X Plan)	Target for XI Plan		
				(XI Plan)	Anti. 2007-08	Proposed (2008-09)
1. Khuga.	430.00	2661.00	8,268.80	-	-	-
2. Thoubal.	-	3,984.00	14,548.50	18,953.00	8,000.00	10,953.00
3.Dolaithabi	-	-	2,291.50	5,334.00	1,500.00	3,835.00
	430.00	6,645.00	25,108.80	24,288.00	9,500.00	14,788.00

Outline of 11th Plan(2007-12) and AP(2008-09):

The main objective of the Eleventh Plan for the major & medium irrigation sector is the completion of all the ongoing projects viz, Khuga Multipurpose Project, Thoubal Multipurpose Project and Dolaithabi Barrage Project to create an additional irrigation potential of 46,950 ha. and additional utilisation of 46,950 ha, power potential of 9.75 MW and water supply potential of 15 MGD.

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

Unit in Th. Ha.

Sl. No	Name of Projects	Targeted Irrigation potential.			Creation of Irrigation Potential					
		CCA	Ultimate Irri. Pot.		Upto 10 th Plan		Addl. Target during 11 th Plan			
			Rev Potn.	Potn. with modernisation	Potn	Utl.	Anti. 2007-08		Proposed 2008-09	
1	2	3	4	5	7	Potn.	Utl.	Potn.	Utl.	
A	Completed projects									
1.	L.L.I	16.00	32.00	32.00	-	-				
2.	Sekmai Barrage	5.00	6.75	7.00	-	-				
3.	Imphal Barrage	3.60	6.40	6.70	-	-				
4.	Khoupum Dam	0.60	1.00	1.10	-	-				
5.	Singda dam (Irrigation & W/S component)	2.40	4.00	4.20	-	-				
Total for A :-		27.60	50.15	51.00	-	-				
B.	Ongoing Projects									
1.	Khuga	9.58	15.00	15.00	-	-	15.00	15.00	-	-
2.	Thouba	21.86	33.40	33.40	4.00	3.80	-	-	29.40	29.40
2.	Dolaithabi	5.50	7.55	7.55	-	-	-	-	7.55	7.55
Total for B		36.94	55.95	55.95	4.00	3.80	15.00	15.00	36.95	36.95
Total for (A+B) :-		64.54	106.10	106.95	4.00	3.80	15.00	15.00	36.95	36.95

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 for 10 th Plan (2002-03 to 2006-07)	11 th Plan Proposed Outlay(2007-12)	Anticipated Expenditure for (2007-08)	Proposed (2008-09)
1	2	3	4	5	6
1.	Khuga	S – 5,943.27 A – 8,268.80 T – 14,212.07	S – 4,401.58 A – - T – 4,401.58	S – 1,120.00 A – - T – 1,120.00	S – 3,281.58 A – - T – 3,281.58
2.	Thoubal	*S – 9,750.99 **A – 14,548.50 T – 24,298.49	*S – 8,444.70 **A – 18,953.00 T – 27,397.70	S – 4,700.00 A – 8,000.00 T – 12,700.00	*S – 1,720.00 **A – 10,953.00 T – 12,673.00
3.	Dolaithabi	S – 1,574.74 A – 2,291.50 T – 3,866.24	S – 1,479.27 A – 5,335.00 T – 6,814.27	S – 680.00 A – 1,500.00 T – 2,180.00	S – 666.27 **A – 3,835.00 T – 4,501.27
Total		S – 17,268.00 A – 24,108.80 T – 42,376.80	S – 14,325.55 A – 24,288.00 T – 38,613.55	S – 6500.00 A – 9,500.00 T – 16,000.00	S – 5,667.85 A – 14,788.00 T – 20,455.85

Note :- *S = State.
**A = AIBP

Abstract of Draft Annual Plan, 2008-09 is as follows :

Rs in lakh.

Sl. No.	Name of project.	Estt.	Works			Total (Estt. & works)
			State	AIBP	Total	
1	2	3	4	5	6	7
1.	Khuga Multipurpose Project	200.00	3,081.58	-	3,081.58	3,281.58
2.	Thoubal. Multipurpose Project	550.00	1,170.00	10,953.00	2,123.00	12,673.00
3.	Dolaithabi Barrage Project	240.00	426.27	3,835.00	4,261.27	4,501.27
	Total :-	990.00	4,677.85	14,788.00	19,465.85	20,455.85

PROJECTWISE DETAILS

A. KHUGA MULTIPURPOSE PROJECT:

The Khuga Multipurpose Project was sanctioned by the Planning Commission in July, 1980 for an estimated cost of Rs. 15.00 crore. The hydro-power component of 3×500 KW was

Sl. No.	Components	Progress in percentage (3/2007)	Eleventh Plan (2007-12)	
			Eleventh Plan (2007-12)	Anticipated for Annual Plan (2007-08)
I.	Heads Works			
	a) Dam	95%	100%	100%
	b) Spillway	96%	100%	100%
2	Canal system	58.50%	100%	100%
3	Hydro-power.	Power house is under construction. T.G. units with accessories are at site. Over all progress is about 70%. Mini-Micro hydel component is in progress.	100%	100%

separately sanctioned in October, 1983 for an estimated cost of Rs.1.23 crore.

PHYSICAL STATUS AS ON (3/2007)

REHABILITATION AND COMPENSATION OF SUBMERGED AREA:

The payment of rehabilitation grants, transportation charges, payment of unsurveyed lands/ standing properties for the submerged area have been completed. For the surveyed lands, the Collector (L.A.) Churachandpur has already announced award under L.A. Act and payment is yet to be made. The assessment of standing buildings to be submerged is under process. The rehabilitation programme with compensation of the submerged area shall be completed prior to creation of the reservoir of the project.

The project was originally planned for completion by 1987-88. However, the work could not be continued smoothly and completion is now targeted by 12/2008. The law & order of the state in general and the ethnic clashes at the project site during the IX th Plan had adverse impact to the progress of the project work.

B. THOUBAL MULTIPURPOSE PROJECT

The Thoubal Multipurpose Project was originally approved by the Planning Commission, Government of India in 1980 for an estimated cost of Rs. 4,725.00 lakh. The project has been planned to utilise the water resources of Thoubal river by constructing a storage dam across Thoubal river near Phayang village and a barrage at Keithelmanbi, 17 Km. downstream of the dam for tapping the river flow and diverting it for irrigation. The project is an earmarked project and monitored by the center. The construction work was started in 1980 with the target of completion in 1987.

PHYSICAL STATUS AS ON (3/2007)

Actual physical progress achieved for the main components in percentage as on 3/2007 and anticipated as on 3/2009 are given below.

Sl. No.	Components	Progress in percentage (3/2007)	Target for XI Plan (2007-12)		
			Target for XI th Plan (2007-12)	A.P. 2007-08	A.P. 2008-09
I.	Heads Works				
	a) Dam	40 %	60%	30%	30%
	b) Spillway	50 %	50%	40%	10%
	c) Barrage	100 %	-	-	-
II.	Main and branch Canals	87 %	13%	5%	8%
III.	Distributaries	64 %	36%	10%	26%
IV	Hydro-power.	Contract for design/manufacture of the T/G units was fixed in June, 1992. Some parts of T.G. unit have been received. Further procurement have been delayed due to funds constraints.			

REHABILITATION AND RESETTLEMENT:

The Government had approved a Rehabilitation and Resettlement plan amounting to Rs. 2684.68 lakh vide No. 2/1/90-IFC(Pt)I dated 13.9.1995. Out of the 6(six) villages to be displaced, 2(two) immediately affected villages Louphong and Phayang were rehabilitated under this plan. All the rehabilitation and resettlement works will be completed one year ahead of the completion of dam.

The project was originally planned for completion by 1987. However, the work could not be continued smoothly and completion is now targeted in 2008-09 .

C. DOLAITHABI BARRAGE PROJECT

Dolaithabi Barrage project was cleared for Rs. 18.86 crore by the Planning Commission in June, 1992 vide No. 20(12)/89-I&CAD dt. 11.6.92 and sanctioned by the State Government vide No. 15/4/84-IFC(Pt) dt. 8.8.92. The latest cost is estimated at Rs 98.37 crore at the price level of 3/2004. This project envisages diverting the flow of the Iril river to irrigate 5,500 ha. of CCA for a potential of 7,545 ha. in the Imphal East district of Manipur.

MAIN COMPONENTS OF THE PROJECT: -

- i) A barrage, 73.75m long with 6 bays of 10m each to pass a design discharge of 2,900 cumecs.
- ii) The Left Main Canal (LMC), 16.58 km long taking off the barrage to command 2,065 ha.
- iii) The Right Main Canal, 18.50 km long taking off the LMC at RD 2.58 km to command 3,435 ha.

PHYSICAL STATUS AS ON (3/2007)

Sl. No.	Description	Progress (3/07)	Eleventh plan (2007-12) Target		
			Eleventh plan (2007-12)	Annual Plan (2007-08)	Annual Plan (2008-09)
1.	Unit-I (Barrage)				
i)	Land acquisition	100%	-	-	-
ii)	Coffer Dam	100%	-	-	-
iii)	Diversion	100%	-	-	-
iv)	Hill Spur	40%	60%	60%	-
v)	Earth work Excavation	47%	53%	53%	-
vi)	Concrete work(i/c RCC)	-	100%	40%	60%
vii)	Procurement of Steel	34%	100%	66%	-
viii)	Sand Filter	-	100%	100%	-
vii)	Gate	-	100%	60%	40%
viii)	Guide bund	-	100%	60%	40%
2.	Unit -II (Canals)				
i)	Land acquisition	9%	100%	91%	-
ii)	Canals (Left & Right)	-	100%	50%	50%
iii)	Distributaries Minor.	-	100%	50%	50%

The project was originally planned for completion by 1996-97. However, the work could not be continued smoothly and completion is now targeted by 3/2009.

FLOOD CONTROL :

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

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

Outline of 11th Five year Plan (2007-12) and A.P.(2008-09):

Objective of Eleventh Plan:

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

- a) Completion of the continuing Flood Control Schemes viz i) Nambul River flood Control Project, Phase-I, 1st Part (0-5Km), 2nd Part (5-10Km) Phase II, Phase III and Phase IV ii) Waishel Flood Control Scheme, iii) Merakhong Flood Control Project, Wangjing River Flood Control Schemes etc.
- b) Completion of 3 nos. of cross regulator schemes of Khelakhong (Ikoppat) Stream at the confluence with Imphal River, Sorem Makok (Pumlenpat) Stream confluence with Imphal River and Arong Nongmaikhong Khunjao confluence with Imphal river.
- c) Completion of the Drainage Projects of Govindasana Drainage Project, Naga Nallah Drainage Project, Chandranadi Drainage Project, Moramba Maril Drainage Works, and Waishel Drainage scheme.
- d) Construction of new river/stream embankments, improvement of the existing embankments, construction of RCC Retaining/RR masonry wall at selected weak points, construction of culverts, wherever necessary, river bank protection, remodeling/resectioning of the drainages, anti-erosion works in the streams/rivers of hill districts.

BRIEFS OF CONTINUING FLOOD CONTROL AND DRAINAGE PROJECTS/ SCHEMES:

Nambul River Flood Control Project Phase-I, 1ST Part (0-5Km)

Nambul river which originates from Kangchup Hills of Senapati District flows into Loktak Lake after passing through the valley in Imphal West District. The total length of the river is 54.70 km. Nambul River Flood Control Project Phase-I (1st Part) covers a distance of 10.00 km. from Iroishemba to Imphal Bazar Hump Bridge. The scope of the 1st Part of Phase-I comprises of - (i) construction of embankments (ii) re-sectioning of narrow section of the river and (iii) construction of R.C.C. retaining wall at sharp curves. The project (0-10Km) was cleared by the Planning Commission, Govt. of India vide No.12 (j)/19/90-1 & CAD dt. 10-04-99 for Rs. 1.97 crore. A revised project report for 0-5Km amounting to Rs.5.70 crore has been cleared by C.W.C. The anticipated expenditure upto March, 2008 is 3.35 crore.

Nambul River Flood Control Project Phase-I, 2nd Part (5-10Km)

The scope of the Project is construction of new embankments, re-sectioning of narrow section of the river, raising of the existing low level embankments, providing protection works of R.C.C. retaining wall at sharp/narrow curves and weak bunds, construction of culverts to drain out inundated waters, etc. The project (0-10Km) was cleared by the Planning Commission for Rs. 1.97 crore. A revised project report (5-10Km) amounting to Rs. 7.26 crore has been submitted to C.W.C. for approval. The anticipated expenditure upto March, 2008 is Rs. 1.30 crore.

Nambul River Flood Control Project Phase –II (23.00 to 26.20 Km).

The total length of this stream is 3.20 Km. The scope of the phase-II project comprises construction of embankments and re-sectioning of the cross section of the river.

Flood Control Scheme of Nambul River Phase-III (SH: - from RD 17 km to 23 km) and Phase-IV (SH: - from RD 10 km to 17 km)

Nambul river originates from Waiphei village situated in Kangchup hills and runs through the valley from west to east. This river flows in Imphal, the capital of the state. Nambul River is one of the biggest rivers/streams falling directly into the Loktak lake. The main commercial area namely, the Khwai Bazar is situated on its left bank and so this river drains out almost all the storm water of the town and also from the adjoining areas.

The first and foremost objective of the scheme is to improve the carrying capacity of the channel by re-sectioning, constructing new bunds and by improving the existing bunds wherever required to enable it to take a peak discharge of 255, 276, 300 and 380 cumecs at 4 (four) critical sections i.e. at Iroisemba, Shamushang. Down stream of Naga Nullah confluence and, Heirangoithong.

Waishel Flood Control Scheme (11,40 Km -19.60Km)

Waishel Stream originates from Kangchup Hill as Abulok stream. It is known as Waishel Drainage after confluence of Sadangkhang (part of Abulok stream) and 2 (two) branches of Nganapikhong. The catchments area is 65 sq.km. The scope of the scheme is re-sectioning of the drainage section, rising of embankments and construction of cross drainage/bridges. The scheme was taken up during 1992. The anticipated expenditure as on March/2008 is Rs. 1.14 crore.

Merakhong River Flood Control Project (0-16.50Km)

Merakhong river originates from southern side of Kangchup hill and passes through Imphal West and Bishenpur Districts. The scope of the project comprises of re sectioning of the river section raising of the embankments, construction of cross drainages including bridges and culverts. The project will save the surrounding paddy fields, homestead areas from flood havoc. A portion of 16.50 km. from National Highway No. 53 to Sanapat has been taken up and the portion of 11.50 km from Tiddim Road to Sanapat is completed. The anticipated expenditure as on March, 2008 is Rs. 3.70 crore.

Wangjing River Flood Control Project (0-17.26Km)

The Wangjing river originates from the vicinity of Gomi village in North eastern Hills of Chandel District. It flows westward passing through Heirok village in Thoubal District and falls into the Kharungpat Lake. The length of the river is 30.14 km.

The major portion of the river has no defined embankment. On the downstream of Heirok village, the river section is constricted and not capable of passing the normal flood discharge. As a result, the river causes flood havoc almost every year thereby damaging the nearby agricultural lands as well as home stead areas of Heirok, Wangjing, Khongjom, Lamding, Tentha and Khangabok extensively.

The Wangjing River Flood Control Project envisages re-sectioning of the river course and construction of embankment. The scheme was cleared by the Planing Commission in the year 1988 vide No. 12(I)/87-I&CAD for a sum of Rs. 1.18 crore. The work has taken up from the year 1989. Re-sectioning of the river course in the valley for a length of 17.26 km from Heirok to Kharungpat has been taken up for a maximum design and discharge of 230 cumecs. The anticipated expenditure upto March, 2008 is Rs. 4.20 crore.

CROSS REGULATORS

- a) The anticipated expenditure of the Cross Regulator of Khelakhong (Ikoppat) stream during 2007-08 is Rs. 200.00 lakhs.
- b) The anticipated expenditure of the Cross Regulator of Soren Makok (Pumlenppat) stream during 2007-08 is Rs. 200.00 lakhs.
- c) The anticipated expenditure of the Cross Regulator of Nongmaikhong Khnjao stream during 2007-08 is Rs. 200.00 lakhs.

NEW FLOOD CONTROL PROJECTS

Improvement & Strengthening of Iril river bunds from Moirangkampu bridge to Top Khongnangmakhong (8 – 30Km)

The LBB & RBB of the Iril river from Moirangkampu bridge to Top Khongnangmakhong (2 km) which are used as inter village roads is very narrow and there is no adequate free board above the HFL. Unless the bunds are improved by raising 1.50m above the HFL, the flood water may overtop the river bunds in the coming monsoons. The scheme will protect the public properties such as roads/bridges/culverts, institutional buildings primary health centres, residential and non-residential buildings water supply scheme of Imphal city. It is worth mentioning that the Iril River is one of the sources of water supply for Imphal town. A scheme for improvement of Iril river LBB & RBB for a length of 8 km was proposed by the scheme could not be taken up due to financial constraint of the State. Hence, the project is spilled over to the Eleventh Plan.

Improvement of Kongba river LBB & RBB for the portion 5.00 km to 20.00 km.

The Kongba river is the main drainage of Imphal East District, it covers a length of 23 km. As a tributary of Imphal river. It flows between the Imphal river and the Iril river. During the peak flood period, the water of Imphal and Iril rivers back flows in to Kongba river causing inundation of the properties on either side of Kongba river. A scheme is being prepared and the

scope of the scheme will comprise of raising the bunds and protection of embankments. The scheme is being taken up in the Eleventh Plan.

Flood Control Scheme of Thoubal river LBB & RBB from Irong Ichil to Thoudam (0.0 to 1.5 km)

The Thoubal river originates from Siroi Hills in Ukhul district and joins Imphal river at Irong Ichil. The existing river bunds between 0.00 km to 1.50 km are inadequate to cater the peak flood discharge during the peak flood period. An improvement scheme is prepared and being taken up. The scope of the scheme comprises of raising the bunds to cover up the hydraulic gradient at the toe of the bunds.

Flood Control Scheme of Thoubal river LBB & RBB from 19.6km to 23.5 km.

The existing bunds of Thoubal river from 19.60 km to 23.50 km. are inadequate to cater the peak flood discharge during the peak flood period. An improvement scheme of the river bunds was approved by the State Technical Advisory Committee vide Memo No. 7/1/89-IFC dt. 17-12-1991. The scope of the scheme is to raise the bunds by 1.20 m to control the over topping of the bunds in the reach by flood water and protect the public properties and paddy fields. The scheme could not be taken up due to financial constraint of the State. Hence, the project is spilled over to the Tenth Plan.

Chakpi River Diversion Project

The Survey and Investigation of the project is in progress. The estimate is being prepared and submitted to the Government for sanction.

Nambol River Flood Control Project

An estimate for improvement of bunds both LBB & RBB from Senapati/Utrapat onwards is being prepared and submitted for sanction. The project will be taken up in this year, during the Eleventh plan.

Improvement & Strengthening of Imphal River LBB & RBB from Koirengi to Sekmaiijin

The left and right bunds of Imphal River from Koirengi to Sekmaiijin confluence was almost over-topped by the peak flood water last year. There occurred a number of depressions and sliding at vulnerable points in this reach. An estimate for improvement and strengthening of this bund, construction of RCC Retaining wall at selected weak points wherever necessary, is being prepared and being submitted to the Government for sanction. The improvement work is being taken up in this year during the eleventh plan.

Improvement & Strengthening of Manipur River LBB & RBB from Sekmaiijin to Stoney hump near Sugnu

The left and right bunds of Manipur River from Sekmaiijin to Sherou confluence of Chakpi River had been damaged due to sliding, depressions, overflows, etc., by the flood of the last year at many weak places/vulnerable points/sharp curves. An estimate for improvement and Strengthening of this bund is being prepared and being submitted to the Government for sanction. The improvement work is being started.

Improvement of other streams

The works for re-sectioning of streams, deepening, widening, strengthening and improvement of bunds of small streams are being taken up.

IMPROVEMENT AND RESECTIONING OF DRAINAGES : DRAINAGE PROJECTS

Govindasena Drainage Flood Control Scheme: (SH: - from RD 1.23 km to 7.765 km)

The Govindasena drainage is the outlet of flood water from Naoria Pakhanglakpa, Nambol, Wangoi etc. in the Imphal West and Bishenpur Districts. As the existing carriage capacity of the drainage is not sufficient to pass the peak flood discharge, the main objective of the scheme is to improve the discharging capacity of the stream by the re-sectioning the stream section to take the peak design discharge of 16 cumecs. Thus the scope of the scheme comprises, (i) re-sectioning of the stream section, (ii) construction of embankment and (iii) construction of cross drainage works and bridges. On completion, the project will mitigate the fear of the people from the threat of unpredictable flash flood protect the public utilities such as roads, buildings and bridges etc. from flood damages and will uplift of socio-economic condition of the people of the area in general.

Naga Nullah Drainage Project:

A DPR amounting to Rs. 3.173 crores is cleared by CWC. The project is being taken up in this year, during the eleventh plan.

Chandranadi Drainage Project

A DPR amounting to Rs. 3.492 crores is cleared by CWC. The project is being taken up in this year during the eleventh plan.

Improvement of Maramba Maril Channellisation

The work for resectioning, deepening widening, formation of new bunds etc. of Maramba Maril from Thongam Mondum bridge to Chairan confluence of Manipur river for a length of 8 km is being almost completed during the tenth plan. The remaining work is being started and proposed outlay for Annual Plan 2008-09 is Rs 10.00 lakh.

Improvement of Other Drainages

The estimates for re-sectioning, deepening, widening, formation of new bunds etc., of the drainages like Nongdambi, Khellakhong, Kwakhong, Khongnangkhong, Leishramkhong, Atou khong, Ningthibikhong, Yaralpat khong etc., are being prepared for sanction. The improvement works are being taken up in this year and the proposed outlay for Annual Plan 2008-09 is Rs. 40.00 lakh.

ANTI EROSION SCHEMES

The anti erosion works were taken up mainly in all the hill districts of Manipur. The locations as identified by the local people and recommended by the local MLA's were protected

from time to time under this scheme. Stopping of Jhoom cultivation in the hills coupled with restoration of the degraded forests will be the permanent measure for anti erosion. But stopping of Jhoom cultivation will take time and needs public awareness/mobilization supported by legislation.

Physical Achievement of 10th Plan and targets for 11th Plan years:

Sl. No	Items	Unit	Achievement in X th Plan	Target for XI th Plan (2007-12)	Anticipated Achievement				
					07-08	08-09	09-10	10-11	11-12
1	2	3	4	5	6	7	8	9	10
1.	Embankment	Km	200.00	220.00	50.00	45.00	45.00	40.00	40.00
2.	Drainage	Km	50.00	60.00	15.00	12.00	10.00	10.00	13.00
3.	Anti erosion	Km	36.00	50.00	10.00	10.00	10.00	10.00	10.00
4.	Bank protection	No	200	320	70	60	60	70	60
5.	Culverts	No	20	30	8	5	5	7	5

Financial Achievement (Rs. in lacs):

Tenth Plan (2002-07) Projected Outlay	XI th Plan Proposed Outlay	Anticipated Expenditure					Remarks
		07-08	08-09	09-10	10-11	11-12	
2	3	4	5	6	7	8	9
—3073.59—	6175.99	1500.00	1500.00	1110.00	1110.00	955.99	

Approved outlay for eleventh plan (2007-12) is Rs 6175.99 lakhs .Against the approved outlay of Rs.700.00 lakhs for AP (2007-08), the anticipated expenditure is Rs.1300.00 lakhs.Proposed outlay for AP (2008-09) is Rs.1500 lakhs. A summary financial statement for AP (2008-09) 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 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti. Expdr	
1	2	3	4	5	6
1	Flood Control	6175.99	700	1300	1500

MINOR IRRIGATION:

Total area under cultivation in Manipur is a little over 2,30,000 hecets. In the Hills, nearly 70,000 hectares are under Hum cultivation, while 20,000hecets. Under wet terraced paddy field. In the valley, 1,40,000 hecets. Cultivable lands is more or less situated in a group of compact area, while in the hills the cultivable lands area situated in isolated, far-flung interior hill areas having smaller pockets of arable lands. Still in many hill districts nearly 1,00,000 hecets.of land can be brought under the wet terraced cultivation. It will thus be apparent that only 10 to 15 p.c. of the while area of the state is utilized for agriculture, mostly in the flat lands of valley. The annual rainfall is to the tune of 1600mm.to 2000mm., 80 p.c. of the rainfall is to the available during the rainy season, I. c. June to Sept. As such during pre and post monsoon months the arable land runs out of moisture to support crops.

Heavy and erratic rainfall during monsoon causes flood and water logging and soil erosion, while precipitation during the remaining period of the year often proves insufficient to

meet the water requirement during Pre-Kharif and rabbi. How to ensure irrigation facilities during these months has all along been the crucial problem of the state. There should, therefore be emphasis on water conservation by any conceivable means to ensure availability of water to any desirable level during the dry season. The scope and prospect for exploitation of ground water potential has been assessed by C.G.W.B. and deserve reasonable priority.

There are nearly 50,000 hect, of low lying area under permanent and seasonal inundated condition. This area where feasible should be reclaimed for cultivation. The PH value of soil is natural to acidic i.e. alluvial, red hill soil and black clay soil. More area under shifting cultivation between 10 degree to 30 degree slopes should be reclaimed for preparing wet paddy field by constructing terraces under assured irrigation system.

SCOPE OF MINOR IRRIGATION IN THE STATE:

Since the geography and agro-climatic condition of the North Eastern region of India, is, in many ways different from the other states of India in respect of Physiography, climate, edaphic ingredient of environs, terrain & biotic environment, the investigation/planning of Minor Irrigation Scheme is to be conducted intimately after carefully investigating hydro-metro-logical and topography parameters. All the more, the scope of Minor Irrigation is very far-flung Hill District and gentle slopes all over the state.

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

Even in the normal monsoon apart from erratic rainfall distribution of rainfall, the rainfall is too uneven to meet the crop requirement, especially for high yielding varieties. The irony, however, lies in the reality that this ample precipitation, which has favored the state, could not be tapped to the desirable extent. This has, among others, caused floods followed by drought as had never been before.

Categories of Minor Irrigation Schemes:

Minor Irrigation Schemes involving either Surface Water or Ground Water schemes, having culturable command area from 2 hac to 2000 hac. individually for providing irrigation facilities to the farmers / beneficiaries in Manipur. The schemes fall under the following Categories.

Category A- Surface Flow Irrigation Scheme:

Pick up-Weir/Dam: these schemes are permanent structures constructed across the flowing water of streams/ rivers/ rivulets and aim at providing irrigation water by storing, impounding and diversion of water of the stream/river / rivulet into the paddy field.

Irrigation Tank: Conservation of rain water or water from hill streams in higher altitudes is essential for irrigation of those cultivable areas for kharif and rabi cultivation of crops. This is all the more, important in view of the fast changing ecological scenario in the State.

Category B- Surface Lift Irrigation Scheme :

River Lift Irrigation Scheme: In regions where topography does not permit gravity flow irrigation from streams/rivers, water has to be lifted and supplied into irrigation channels. These schemes are similar to diversion schemes but in addition, pumps are installed and pump houses constructed. Pumps are either diesel operated or electrically operated.

Energisation of completed/ commissioned R.L.I. Schemes: Diesel pump sets which were installed at the R.L.I. Schemes are to be replaced by electric pump sets at place where power is available in plenty as the maintenance and operational cost are less in case of the later.

Implementation of 1st crop of paddy (early paddy): Every year 2000 to 3000 hac. of paddy field are brought under 1st crop of paddy and rabi crops by means of pumping sets both diesel and electrically operated.

Category C- Construction of Tube Well:

The total potential from the Ground Water source as assessed by the Central Ground Water Board (NER) in the State of Manipur was of the order of 17,000 hac. 57 nos of Tube Wells were initially constructed as pilot Project and 30 were commissioned.

Category D- Construction of roof- top rain water harvesting:

Outline of 11th Plan(2007-12) and AP(2008-09):

The main objective is to utilize the rainfall in rainy season in best possible manner. The following strategies 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 afford-station measures can also enhances the rate of infiltration resulting to regeneration of the dry flow of the streams.

Extension of Minor Irrigation activities in the hill districts will give more focus on the following:-

- (i) To reduce heavy soil erosion in hills, to decrease runoff, the practice of Hum cultivation need be discouraged and more areas under permanent cultivation can be covered with assured irrigation facilities.
- (ii) To construct permanent diversion structure & lift irrigation facilities for implementation of multiple cropping and revitalization of the permanent terraces already constructed. Assured irrigation need be provided for the introduction of H.Y.V. of crops in the terraced fields with proper inputs i.e. fertilizer, pesticide, weadicide & Capitals for land development etc.

IMPORTANT PHYSICAL TARGETS AND ACHIEVEMENT:

Sl. No	Item	Unit	Tenth five Year Plan-(2002-07)		Eleventh five Year Plan (2007-12)		
			Tenth Plan Target	Actual Achievement	Eleventh Plan (2007-12) Target	Annual Plan (2007-08) Anticipated Achievement	Annual Plan (2008-09) Target
1	2	3	4	5	6	7	8
1	Surface flow Scheme (Pick-up-Weir)	000 Ha.	9.80.	12.39	23.00	2.20	4.52
2	Irrigation Tank	000 Ha.	0.20	-	1.50	0.30	0.50
3	River Lift Irrigation Scheme	000 Ha.	4.50	3.10	5.00	1.00	1.00
4	Constn of Tube Wells.	000 Ha.	0.50	-	0.50	0.10	0.10
TOTAL :			15.00	15.49	30.00	3.60	6.12

A summary financial statement for AP (2008-09) is given below:

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor of Development	Eleventh Plan 2007-12 Projected Outlay (at 2001-02 prices	AP 2007-08		AP 2008-09 Proposal
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Surface flow scheme	1345.20	145.00	145.00	300.00
2	Irrigation Tank	400.00	-		100.00
3	River Lift Irrigation Schemes	940.12	140.00	140.00	200.00
4	Energisation of Irrigation pump sets	100.00	10.00	10.00	20.00
5	Implementation of 1 st Crop of paddy	150.00	10.00	10.00	30.00
6	Constn.of Tube Well	100.00	10.00	10.00	20.00
7	Survey & Investigation	100.00	5.00	5.00	20.00
8	Accelerated Irrigation Benefit Programme(State Share)	2507.00	580.00	780.00	1290.00
9	Nabard (State Share)	100.00	-	-	10.00
	Sub-Total(State):	5742.32	900.00	1100.00	1990.00
10	AIBP	14470.00	1500.00	4981.00	9010.00
	Grant Total	20212.32	2400.00	6081.00	11000.00

COMMAND AREA DEVELOPMENT AUTHORITY(CADA):

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 utilisation 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 utilisation of the created irrigation potential. The concept involved 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 farmers fields was to be treated as single object of management to secure the objectives of the efficient utilisation of water for optimum agricultural production. This dynamic process of harmonising water, crops and land was to be managed by a multidisciplinary team of irrigation engineers and scientist.

CADA of Manipur has taken up the Centrally Sponsored CADWM Programme (CADWMP) in Loktak Lift Irrigation Projects having a CCA of 24,000 ha (From 1982-83), Sekmai Barrage Project having a CCA 5,000 ha (from 1986-87) Imphal Barrage Project with a CCA of 4,000 ha. (from 1994-95) and Thoubal Multipurpose Project (Barrage Component) with a CCA of 4000 ha. (from 1995-96). Apart from the above projects CADWM Programme have also been started to implement in one Medium Irrigation Project and 8 (eight) cluster of Minor Irrigation Project (from 2003-04) and 86 (eighty six) M.I. Projects from 2006-07 covering CCA of 22685 ha. With this the CADWMP is being taken to the hills of Manipur to extend the irrigation service to the hill farmers who were hitherto deprived of this facility.

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 in 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. Confined conditions have been found in wells/tubwells which tap the water from saturated sand zones found below a depth of 50m. Some flowing wells (artisan

conditions) have been found in the valley but the discharge from these wells is only 300-400 liters 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 utilisation is negligible.

Irrigation Development :

During the pre plan period (prior to 1951) no major or medium irrigation projects were taken up in the state. It was only during the IV Plan that the Loktak Lift Irrigation Project, the first Project in the state, taken up in 1973-74. Subsequently, a number of major, medium and minor irrigation projects have been launched as detailed below:

(Area in '000 ha)			
SL. No	Name of Project	Culturable Cultivable Command Area(CCA)	Ultimate Benefit
1	2	3	4
1	Loktak Lift Irrigation Project(LLIP)	24.000	40.000
2	Sekmai Barrage Project (SBP)	5.000	8.500
3	Imphal Barrage Project (IBP) (including 0.80 ha on the upstream)	4.800	6.000
4	Thoubal Multipurpose Project (Barrage Component)	17.350	30.000
5	Singda Dam Project (SDP)	2.400	4.100
6	Khuga Dam Project (KDP -1)	10.000	15.000
7	Khoupum Dam Project (KDP-2)	0.600	1.000
8	Haipi and Lamlang M.I. Project	0.945	1.607
9	Aihang, Sitalok and Serou M.I. Project	1.464	2.599
10	Ethei Maru M.I. Project	2.000	3.400
11	Saikot, Masemlok and Wangoo M.I. Project	1.123	1.986
12	M I Project Phase- II	22.685	38.566
	Total	92.367	152.758

Review of performance of tenth Plan:

The Command Area Development & Water Management Programme (CADWMP) , Centrally Sponsored scheme of the Ministry of Water Resources; Govt. of India have been implemented in the State. The main objective were to integrate all the activities crucial for increasing agriculture productivity and production in the command area of irrigation /projects leading to better utilisation of created irrigation potential. The first 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 8 (eight) cluster of Minor Irrigation Projects in the year 2000-01 and implementation of CADWM Programme have already been started since 2003-04.

Review of performance of AP(2007-08):

Three Clusters of new MI schemes have been started from AP(2007-08) covering CCA of 22685 ha. Details are given below:

(area in '000 ha)

SI No	Name of Project	Culturable Command Area(CCA)	Ultimate Irrigation Potential(UIP)	Name of District
1	Cluster of 28 M.I. schemes in Imphal East and Imphal West Districts	6.685	11.3305	Imphal East and Imphal West Districts
2	Cluster of 37 M.I. schemes in Thoubal,Ukhrul,Chandel and Churachandpur Districts	6.420	10.9140	Thoubal,Ukhrul,Chandel and Churachandpur Districts
3	Cluster of 21 M.I. schemes in Bishnupur District	9.600	16.3200	Bishnupur District
		22.705	38.5645	

Outline of Eleventh Plan (2007-12) and AP (2008-09):

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., Singda Dam Project and 8 (eight) Clusters of M I Project and Cluster of 86 (eighty-six) M.I. Projects since these projects cannot be dropped incomplete. Conducting adaptive trials of field crops with identifications, selection and introduction of suitable cropping system, development and maintenance of main and intermediate drainage systems and 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 as the managerial subsidy to the Water Users' Association will have to be availed for the successful implementation of the participatory Irrigation Management (PIM). Training of middle Level and Senior Level Officers' and farmers will be intensified.

Main objectives of eleventh Plan will be:

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

Sl. No.	Item of Work	Cluster of 28 M.I.	Cluster of 37 M.I.	Cluster of 21 M.I.	Total
1	2	3	4	5	6
1	Survey & investigation	2.813	2.807	2.807	8.427
2	Field Channel	2.416	2.417	2.395	7.228
3	Full Package of OFD Works	0.375	0.362	0.384	1.121
4	Field Drain	0.342	0.33	0.396	1.068
5	Correction of System Deficiency				0
6	Demonstration	0.485	0.396	0.44	1.321
7	Trainin Nos	1210	1642	1694	4546
8	Managerial Subsidy				
9	Monitorin & Evaluation				

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2007-08 is given below:

Sl.No.	Major Head/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
A.	On going project	3222.89	650.00	650.00	705.00
B.	New Project	3915.86			
C.	Bharat Nirman	63.39			
D	Potential Creation				
	i) Constn. Of pick up Weir	405.00			
	ii) Constn. Of Water Harvesting Structure	173.96			
E	Establishment	1257.00			10.00
Total		9038.10	650.00	650.00	715.00

LOKTAK DEVELOPMENT AUTHORITY:

Manipur River arising from the hills at Karong passes through the middle of Manipur valley and finally joins Irrawady through Chindwin River. Several tributaries join the river to form a large complex of wetlands covering an area of 469 sq km. The characteristic feature of Loktak, which accounts for 61% of wetland regime, is the presence of floating vegetation masses, locally called *phumdis*. Southern portion of Loktak Lake (40 Sq. Kms.) forms the Keibul Lamjao National Park (KLNP), which is the habitat of globally threatened ungulate species *Cervus eldi eldi* locally called *Sangai*. The area is densely populated with 11% of the state's population depending upon

wetlands for sustenance. Based on its immense ecological and socio-economic importance Loktak was designated by Government of India as a Wetland of International Importance in 1990 under the Ramsar Convention.

Loktak and associated wetlands have been wisely used in the past for agriculture and fisheries. The periodic inundation bringing nutrient rich sediments ensured highly productive agriculture and thus served as the lifeline of the region. The migratory fishes from Chindwin river used to breed in these wetlands supporting livelihoods of local communities through its rich biodiversity. However regulation of water regimes for hydropower generation and flood control has led to modification of hydrological regimes seriously impacting biodiversity and livelihoods. This has been further accelerated by rapid expansion of shifting cultivation in the hills leading to erosion and consequent lake siltation. The lake has been stressed by dumping of high amounts of wastes leading to water quality deterioration.

Problems

Assessment of the Lake and its catchment highlights the following current status and trends.

- Degraded catchments of Loktak and associated wetlands annually lead to erosion of 4.5 million tones of topsoil, of which 0.65 million tones is deposited into the lake. The rate of soil loss has increased due to enhanced area under shifting cultivation and its reduced cycle.
- Water holding capacity of Loktak has decreased drastically during last two decades. Phumdis and fish farms have further reduced the effective water holding capacity of the lake.
- Construction of Ithai barrage has drastically affected fish migration thereby impacting fishing practices. Prolific growth of *athaphums* has led to choking of lake and deterioration of water quality. Natural recruitment of Indian major carps has also stopped due to absence of flow in lake water.
- Phumdis have profusely proliferated in the lake from 57% of lake area in 1983 to 74% in 2002 mainly due to construction of barrage and *athaphum* practices. *Brachiaria mutica*, an exotic species has assumed nuisance proportions in the lake area thereby threatening the endemic species.
- Construction of Ithai barrage has led to degradation of KLNP by interfering with vertical movement of phumdis and their nutrient uptake leading to reduction in their thickness. The habitat area of *Sangai* (Phumdis with more than 1m thickness) has decreased to a mere 6 sqkm in 1999. The composition and growth of plant species providing food and shelter to *Sangai* has also changed. Formation of acidic zones within the park area has led to stunted growth of shelter plants and affected breeding grounds of economically important fish species.
- Livelihoods of communities has been threatened by water logging of peripheral agricultural lands and decline in capture fisheries due to reduction in migration and natural restocking. Water quality deterioration has enhanced health hazards to the communities.

Management Issues

The following key issues for lake management has been identified:

- Enhanced soil erosion leading to wetland sedimentation due to shifting cultivation and loss of vegetal cover in the catchment area.
- Reduction in water holding capacity of wetlands as a consequence of siltation, encroachments, and prolific growth of aquatic vegetation.
- Flooding in peripheral areas leading to inundation of agricultural areas and damage to life and property.
- Decline in fish resources thereby affecting the livelihoods of the fisher communities.
- Degradation of phumdis in KLNP affecting the biodiversity of the National Park particularly flagship species, *Cervus eldi eldi*.
- Poverty due to resource degradation and limited opportunities of livelihood diversification

Management Planning Framework

The management of Loktak and associated wetlands aims at maintenance of ecosystem characteristics and sustainable utilization of their resources for the benefits on stakeholders, particularly local communities. Integrated management planning process therefore attempts bringing together stakeholders at all levels and to consider their needs and aspirations while ensuring ecological integrity of wetland ecosystems within the Manipur River Basin. The management planning for Ramsar Sites which emphasize on evaluation of ecological and socioeconomic features and identification of factors and operational limits for effective restoration and management of wetland ecosystems.

Goal and Purpose

The goal of the Management Action Plan is conservation and sustainable utilization of Loktak and associated wetlands, integrating Manipur River Basin for ecological security and livelihood improvement of local communities. The purpose is to establish effective management practices for restoration of Loktak Lake and its associated wetlands within Manipur River Basin for ecological and economic security of the people dependent upon the wetland resources for their livelihoods.

Past Efforts & Achievements

Highlights of the major achievements are given as follows:

Catchments Area development

- Assessment of the catchment characteristics and prioritisation of critical micro watersheds
- Afforestation – 4640 ha
- Aided regeneration – 1080 ha
- Horticulture plantation – 755 ha
- Small-scale engg. Measures for soil & water conservation

Water Management

- Survey, assessment & monitoring of water regime
- Phumdi removal – 121.49_Lcum
- Removal of athaphum – 1440 nos.
- Manual Flushing out of Phumdis through link channel – 14.83 LSqm.

- Desiltation & Improvement of natural channels – 71 Lcum
- Composting – 7600 MT
- Construction of small regulators – 3 nos.

Sustainable Fisheries Development

- Assessment of Lake fisheries
- Construction of fish Hatcheries – 16 nos.
- Integrated farming (demonstration)
- Re-stocking 2000 ha(20lakh fingerling)

Biodiversity conservation

- Survey & Study of Lake flora & fauna
- Ecological survey of KLNP
- Water quality monitoring

Community Participation & development

- Socio-economic surveys & PRAs
- Awareness and Education programmes
- Sanitary latrines in 3 villages – 394 nos.
- Pond Based water purification facilities
- Development of watershed committees & Fishermen Societies

Infrastructure development

- Procurement of machinery – 19 Hydraulic Excavators (2 under 12FCA and another 17 under SPA)
- Construction of office building
- Database & GIS system
- Lake Monitoring Laboratory

Outline of 11th Five Year Plan (2007-12) and Annual Plan 2008-09:

The main objectives are:

- Control of soil erosion from degraded watersheds through enhancing vegetative cover in degraded watersheds through enhancing vegetative cover in degraded watersheds and improvisation of shifting cultivation
- Improving water regime of Loktak and associated wetlands through enhancing water holding capacity, flood mitigation, water quality improvement and allocation of water for human and ecological purposes.
- Biodiversity conservation through habitat improvement of Keibul Lamjao National Park, water bird conservation and eco-tourism development
- Livelihood improvement and socioeconomic development of communities through sustainable fisheries development, economic utilization of phumdis, alternate income generation based on value added wetland produce and improvement of quality of life
- Institutional development for effective management of Loktak and associated wetlands.

Important physical performance during 10th Plan and targets of 11th Plan are:

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)		
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anti Achievement	AP 2008-09 Target
0	1	2	4	5	6	7	8
	12 th Finance Commission Award						
1	Water Management						
	(A) Maintenance of water Holding Capacity						
	(a) De-siltation/Channelisation	L Cum	50,000	50,000	3,62,50 0	50,000	1,20,00 0
	(b) Composting	M.T.	1100	1100	3300	1100	1100
	(c) Machinery & Equipment						
	(i) Procurement of Machinery (Hydrolic Excavator)	Nos	2	2	2	2	-
	(ii) Running & Maintenance of Machinery & Equipment	Yr			3	1	1
	(B) Awareness Generation						
	(a) Establishment of Multimedia Centre	each	-	-	1	-	
	(C) Monitoring of Evaluation						
2	Infrastructure Maintenance						
	(a) Maintenance of Buildings	Nos	-	-	2		1
	(b) Purchase of Boats	Nos	-	-	18		10

Approved outlay for eleventh plan (2007-12) is Rs.3198.04 lakhs .Against the approved outlay of Rs.5654.00 lakhs for AP (2007-08), the anticipated expenditure is Rs.5654 lakhs. Proposed outlay for AP (2008-09) is Rs.738 lakhs. A summary financial statement for AP (2008-09) is given below:

(Rs. in Lakhs)

Sl No.	Major Heads/Minor Heads of Development	Eleventh Plan Projected Outlay (at 2001-02 prices)	Annual Plan 2007-08		Annual Plan 2008-09
			Agreed Outlay	Anti. Expdr.	Proposed Outlay
1	2	3	4	5	6
1	Institutional Development	2335.54	366.00	366.00	450.00
2	12th Finance Commission Award	862.50	288.00	288.00	288.00
3	SPA		5000.00	5000.00	
	Total:	3198.04	5654.00	5654.00	738.00

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 155 MW (as per the 17th Electric Power Survey of India) 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 and around 8 MW of power from our own source during 2006-07 at the peak hour is around 110 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 29 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 as per the 17th EPS of India.

Sl. No.	Year	Peak Demand (MW)	Availability (MW)	Shortfall
1.	2004-05	116	108	6.9 %
2.	2005-06	140	115	17.9 %
3.	2006-07	155	110	29%
4.	2007-08	161		
5.	2008-09	170		

Review of the 10th Five Year Plan (2002-07):

Physical achievement during 10th Plan (2002-07):

Hydro: The major works for Leimakhong Stage - III Micro Hydel Project were completed. Now, the projects Leimakhong Stage - III Micro Hydel Project, Maklang MH Project, Gelnel Stage – II MH Project and Tuipaki MH Project are proposed to be transferred to SC. & Technology Department or MANIREDA, Govt. of Manipur during 2006-07.

Diesel: Work for restoration of old Power House at Khoupum with an installed capacity of 48 KW D.G. set has been completed.

Transmission & Distribution **Transmission System**

The work for 1x20 MVA, 132/33 KV sub-station at Jiribam was in good progress. Construction of control room was completed. Supply of sub-station equipment was also completed. Erection of equipment except transformer was completed. Order for erection of Looping in – Looping out 132 KV line at Jiribam has been issued. Castings of 7 tower foundations have been completed. The infrastructure work for 132/33 KV Sub-station at Kongba, which is not included in the approved scheme under NEC was going on full swing. The 132/33 KV, 1x12.6 MVA sub-station at Rengpang on turnkey basis (NLCPR scheme) was also taking up on full swing with the supplementary fund from the State Plan. At present 58% of the work are completed.

Under the scheme of augmentation of 132 KV sub-station at Kakching (NEC scheme) order has been placed to M/S PSC Engineer Pvt. Ltd., Kolkata and the work was almost completed with supplementary fund from the State Plan.

NIT was floated for purchase of 2 nos. of 20 MVA, 132/33 KV transformer for augmentation of 132/33 KV sub-stations at Churachandpur (with additional 20 MVA transformer capacity) and Karong (with additional 20 MVA transformer capacity) and rate finalisation was under process. NIT for implementation of 132/33 KV sub-station at Ukhrul on turn key basis was finalised. Supply order was issued for purchase of 30 Kms. of Panther conductor for Re-stringing of Loktak – Jiribam 132 KV line.

Sub-Transmission System

Normal Plan: The 33/11KV, 1x1 MVA sub-station at Kamjong had been completed during 2002-03. The 33/11 KV sub-stations at Saikul (1x3.15 MVA capacity) and Moreh (1x5 MVA capacity) along-with the associated 33 KV lines were commissioned with supplementary fund from NLCPR. The 33/11 KV sub-stations at Maram (2x3.15 MVA capacity) and None (2x1 MVA capacity) (both are NLCPR schemes) were commissioned with supplementary fund from State Plan. The NLCPR schemes, namely, 33/11 KV sub-stations at Sivapurikhan, Singhat, Tousem, Tamei, Thinkew, Thanlon, Namare and Lakhamai were also taking up on full swing with the supplementary fund from the State Plan.

Transformer foundations for addl. Transformers at Churachandpur and Moirang and associated equipment foundation and erection works for Churachandpur completed. Installation of transformers at the two sub-stations completed. Improvement of ground insulation at Tamenglong & Rengpang 33 KV S/Ss completed. Instruments for operation of secure energy meter, cross arm, bracing set & oil procured. Work order for purchase of 7 nos. of 10 MVA, 33/11 KV transformers for augmentation of 33/11 KV sub-stations at Greater Imphal issued and 5 nos of transformer received.

SPA: 4 nos. of 3.15 MVA and 3 nos. 5 MVA, 33/11 transformer purchased. GI structure, DCDB, 11 KV panel, battery bank, ACDB for Thinkew, Thanlon, Namare and Lakhamai received. 30 KV LA, XLPE cables, 11 KV CR panel and steel tabular poles for Singhat, Received: 30 KV LA, cables, ACSR (Racoon conductor) for Tousem and 30 KV CR panel, 30 KV LA and steel tabular poles for Tamei received. Advance payment for construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba on turn-key basis was made to M/S Khagemba Transmission & Constructions Ltd., Imphal. Procurement of 33/11 KV, 3.15 MVA power transformer, 11 KV CR panel and 33 KV CR panel made for Shivapurikhan. For this sub-station construction of Control room started and Switchyard Structure erected. (i) Exide Battery = 11 set, (ii) Bracing set = 364 set, (iii) Steel tubular pole 8m long = 1300 nos., (iv) 3 nos. of 500 GPH (Transformer Oil Filtration Machine), (v) 4 nos. of 125 GPH (Transformer Oil Filtration

Machine) (vi) 6 nos. of 50 GPH (Transformer Oil Filtration Machine), vii) Conductor AAC (Earwig) = 78.030 km, viii) Conductor AAC(Gnat)= 246.00 km, ix) Conductor ACSR (Weasel) = 735.0483 km, (x) S/S LT Cross Arm= 597 nos., (xi) D.O. Cross Arm= 1194 nos., (xii) G.O. Cross Arm= 900 set and (xiii) LT Pin Insulator= 5950 nos. received

System Improvement

Normal Plan: Under system improvement scheme, installation of 40 Nos. of 11/0.4 KV distribution sub-stations, upgradation of 42 Nos. of 11/0.4 KV distribution sub-stations, erection of 27.86 Kms. of 11 KV line, erection of 5.5 Kms of LT line and strengthening of 8 Kms of L.T. line were completed.

APDRP: Proving of 51 nos. of Electronic Energy meters at 33 KV and 11 KV feeders had been completed. 731 nos. of Electronic Energy meters for providing at 11/0.4 KV distribution transformers had been procured. Order for purchase of 731 nos. of Kiosk for providing of Electronic Energy meters at 11/0.4 KV distribution transformers placed. Ministry of Power, GOI sanctioned the system improvement schemes at (i) Greater Imphal, (ii) Thoubal, (iii) Churachandpur and (iv) Bishnupur. To implement these three schemes NITs floated.

SPA: 200 nos. of 25 KVA, 200 nos. of 63 KVA, 100 nos. of 100 KVA and 72 nos. of 250 KVA, 11/0.4 KV transformers procured.

Rural Electrification :

Normal Plan: 4 virgin villages were electrified during 2006-07.

REC loan : 70 villages had been intensified.

PMGY: 19 villages had been electrified.

PMGY (Non-ACA): 6 villages had been electrified.

Rural Electrification (MNP): 20 villages had been electrified.

ACA : 12 villages had been intensified.

RGVY: Schemes for Chandel, Ukhrul, Senapati and Tamenglong Districts were approved and NIT had been floated to implement these schemes on turn key basis. Work order for the Chandel scheme issued. Scheme report for Churachandpur District prepared and submitted to REC for getting sanction.

General : The Department installed V-SAT telecommunication network for availing internet facilities and inter transfer of files between States and Ministry of Power, Government of India. An NIC networking terminal was provided to the Department for availing internet facilities and inter transfer of files between States and Ministry of Power, Government of India.

Review of AP(2007-08):

Important Physical Target and Anticipated achievement during 2007-08

Hydro : Memorandum of Understanding (MoU) between Government of Manipur and National Hydroelectric Power Corporation Ltd. for execution of Loktak Down Stream Hydroelectric Project at Tamenglong is proposed to be completed. Formation of Joint Venture Company (JVC) between Government of Manipur and National Hydroelectric Power Corporation Ltd. is also proposed to be completed.

Transmission & Distribution.

Transmission System

Normal Plan : The 132/33 KV sub-station at Jiribam along with erection of its associated 132 KV line as well as associated 33 KV sub-station is proposed to be completed during 2007-08. Procurement action for purchase of 132 KV line terminal equipment for Kakching – Churachandpur 132 KV line is proposed to be taken up. Procurement action for purchase of transformer and associated equipment for augmentation of 132/33 KV sub-stations at Churachandpur and Karong is proposed to be completed. Line survey for construction of 132 KV 2nd circuit 132 KV line from Yurembam to Yaingangpokpi is also proposed to be completed. Infrastructure works (not included in the approved scheme by NEC) for installation of 132/33 KV S/S at Kongba is proposed to be taken up. Land acquisition for construction of 132/33 KV Sub-station at Ukhrol is also proposed to be completed. Work order for implementation of 132/33 KV Sub-station at Ukhrol on turn key basis is also proposed to be issued. Procurement action for line bay equipment for Kakching – Churachandpur 132 KV line is proposed to be started. Re-stringing of Loktak – Jiribam 132 KV line is also proposed to be completed.

SPA: Work for Renovation & Modernisation of 132/33 KV Sub-station at Yurembam is proposed to be started on turn-key basis.

Sub-Transmission System

Normal Plan: Installation of 33/11 KV sub-station at Jiribam (associated with 132/33 KV sub-station at Jiribam) is proposed to be completed. Augmentation of 33/11 KV sub-stations at Yurembam, Mongsangei, Iroisemba, Churachandpur, Thoubal, Kakching, Kangpokpi, Tadubi and Kamjong are proposed to be completed. Construction works for 33/11 KV Sub-stations at Shivapurikhan, Lakhamai, Thinkew, Namare, Thanlon, Singhat, Tousem and Tamei (all NLCPR schemes) are proposed to be taken up in full swing with supplementary fund of State Plan. Similarly, construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba and Leimakhong to Iroisemba (NLCPR schemes) will also be taken up with additional State Plan fund.

SPA : Work for construction of 33/11 KV Sub-station at Kangla is proposed to be started on turn-key basis.

Distribution System

Normal Plan : Purchase of 100 nos. of 250 KVA distribution transformers is proposed to be completed. Installation of 50 new distribution sub-stations, augmentation of 100 distribution sub-stations, erection of 25 Kms. of H.T. line, erection 25 Kms. of LT line and strengthening of 10 Kms. of LT line in the State are proposed to be completed.

APDRP : Work orders for implementation of System Improvement schemes at Thoubal, Bishnupur and Churachandpur on turn-key basis are proposed to be issued. Preparation of bid documents for the System improvement schemes at Imphal and finalisation of tender to implement the scheme on turn-key basis is proposed to be completed.

Rural Electrification.

RGVY : Implementation of the scheme for Chandel is proposed to be started on turn-key basis. Tender for the schemes at Ukhrul, Senapati and Tamenglong are proposed to be finalised to implement the schemes on turn-key basis.

Outline of Eleventh Five Year Plan (2007-12) and AP(2008-09):

Aim and Object :

The main objectives of the Eleventh Five Year Plan (2007-12) as under :

- (i) Completion of ongoing projects/schemes.
- (ii) Implementation of Loktak Down Stream Hydro Electric Project as Joint Venture.
- (iii) Implementation of 220/132 KV sub-station at Imphal, 220 KV Double circuit line from Dimapur to Imphal, 132 KV Double circuit line (Zebra conductor) from Silchar to Imphal via Jiribam and 132 KV Double circuit line (Zebra conductor) from Jiribam to Imphal for drawing of power from the North Eastern Region and others.
- (iv) 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, introduction of Computer billing and revenue collection system, energy auditing, area-wise fixation of responsibility of revenue collection under Accelerated Power Development and Reform Programme (APDRP).
- (v) Providing of electricity access to all households and actually connecting all BPL households by 2012 and to provide electricity to all un-electrified villages by 2009 under Bharat Nirman {(Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY))}.
- (vi) Providing of 100% Energy Meter.
- (vii) Study for Power Sector Reform in the State and implementation thereof.

Important Physical Targets for 11th Plan (2007-12)

Transmission & Distribution.

Transmission System

Normal Plan : Erection of line bay equipment at the 132 KV terminals at Kakching and Churachandpur 132/33 KV sub-stations, installation of 132/33 KV sub-station at Jiribam, Ukhrul with erection of associated 132 KV line, upgradation of 132/33 KV sub-station at Churachandpur (for supplement SPA fund), Karong (for supplement SPA fund) and Ningthoukhong and restringing of 132 KV line (15 Km.) from Jiribam to Leimatak are proposed to be completed. Installation of 132/33 KV sub-station at Kongba and Augmentation of 132/33 KV sub-station at Kakching (Phase – I) taken up under NEC is proposed to be completed with additional fund from State Plan. Similarly, installation of 132/33 KV sub-station at Rengpang (NLCPR scheme) is also proposed to be completed with additional State Plan fund.

Sub-Transmission System

Normal Plan: Renovation of 33/11 KV sub-station at Khoupum, augmentations of 33/11 KV sub-stations at Yurembam, Iroisemba, Mongsangei, Kongba, Nilakuthi, Imphal Power House Complex, Lamphel, Churachandpur, Thoubal, Kakching, Leimakhong, Mayang Imphal, Litan, Bishnupur, Yaingangpokpi, Tamenglong, Wangjing, Moirang Khunou, Tolloi, Nambol, Kamjong and Saikul are proposed to be completed during 11th Plan. Strengthening of 33 KV lines from Napetpali to Khumanlampak, Nilakuthi to Leimakhong and Leimakhong to Kangpokpi having a total length of 56.3 Kms. are proposed to be completed. Balance works (mainly installation of one 5 MVA transformer) for Moreh 33/11 KV sub-station are proposed to be completed with additional State plan fund. NLCPR schemes, namely, 33/11 KV sub-stations at Sivapurikhan, Tamei, Tousem, Singhat, Namare, Lakhamai, Thanlon and Thinkew are proposed to be completed with additional State Plan fund. 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 during 11th Plan.

Distribution System

Normal Plan : Installation of 500 new distribution sub-stations, augmentation of 500 distribution sub-stations, erection of 50 Kms. of H. T. line, erection 100 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 during 11th Plan. 9 nos. D.G. sets are proposed to be installed at 4 District Hospitals for power supply improvement at the hospitals.

APDRP : The system Improvement works at Churachandpur, Thoubal, and Bishnupur are proposed to be completed on turn – key basis during 11th Plan.

Rural Electrification

Normal Plan : During 11th Plan electrification of 5 villages are proposed to be completed.

RGVY : Rural Infrastructure works for **Chandel District** (electrification of 44 villages, electrification of 89 nos. of de-electrified villages, electrification of 54 Hamlet villages, 33 KV infrastructure and electrification of 10646 BPL households), **Ukhrul District** (electrification of 2 villages, electrification of 56 nos. of de-electrified villages, electrification of 33 Hamlet villages, 33 KV infrastructure and electrification of 12175 BPL households), **Tamenglong District** (electrification of 8 villages, electrification of 45 nos. of de-electrified villages, electrification of 20 Hamlet villages, 33 KV infrastructure and electrification of 3802 BPL households), **Senapati District** (electrification of 105 villages, electrification of 146 nos. of de-electrified villages, electrification of 97 Hamlet villages, 33 KV infrastructure and electrification of 22566 BPL households) and **Churachandpur District** (electrification of 90 villages, electrification of 112 nos. of de-electrified villages, electrification of 21 Hamlet villages, 33 KV infrastructure and electrification of 11298 BPL households) are proposed to be completed under RGVY on turn – key basis during 11th plan.

New schemes

Hydel Generation : The hydro electric projects Loktak Down Stream (2x33 MW) as Joint Venture, Irang (4x15 MW), Tuivai (3x17 MW) and Nungleiand (2x52.5 Mw) as State Sector are proposed to be taken up during the 11th Plan.

Transmission and Distribution

Transmission System

Normal Plan: Construction of 220 KV D/C line from Dimapur to Imphal about 170 Kms. in length and installation of 220/132 KV sub-station at Imphal are proposed to be completed during the 11th plan. 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, Stringing of 132 KV Double Circuit line (Zebra conductor) from Silchar to Imphal (Kongba) via Jiribam (280 Km.) and Stringing of 132 KV Double Circuit line (Zebra conductor) from Jiribam to Imphal (Kongba) (200 Km.) are also proposed to be taken up. Stringings of 2nd circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong to Churachandpur (for supplement SPA fund) erection of 42 Kms. of 132 KV Single Circuit line from Yurembam to Yaingangpokpi (for supplement SPA fund) is proposed to be completed. Augmentations of 132 KV sub-station at Kakching (Phase-II) (for supplement SPA fund) and Jiribam by installing one additional 20 MVA transformer at each sub-station, installation of 132 KV sub-station at Chandel (12.6 MVA) with erection of 132 KV line (20 Km) and Renovation & Modernisation of Yurembam (with a little State Plan support) 132/33 KV sub-station are proposed to be taken up. Work for erection of 132 KV D/C line at Irang and line from Loktak Down Stream to Imphal (about 25 Km) are proposed to be started.

SPA : Renovation & Modernisation of Yurembam 132/33 KV sub-station at Yurembam, Installation of 132/33 KV sub-station at Jiribam and Ukhrul, Upgradation of 132/33 KV sub-station at Churachandpur, Karong and Kakching (Phase- I & II), construction of 2nd circuit line from Yurembam to Yaingangpokpi, construction of 132 KV S/C line with Zebra conductor replacing old line with Panther conductor from Yurembam to Leimatak via Ningthoukhong and construction of 2nd circuit line on the existing Double circuit tower from Ningthoukhong to Churachandpur are proposed to be taken up.

Sub-Transmission System

Normal Plan: Construction of 33/11 KV sub-stations at Pisum , Henglep, Chakpikarong, Yairipok (Andro), Willong and Nungbi are proposed to be taken up. Construction of 33/11 KV sub-stations at Kakwa, Mantripukhri, Wangoi, Gelbung, Oinamlong, New Lamka and Chingarel (for supplement SPA fund) are proposed to be taken up. Construction of 33 KV S/C line on poles with raccoon conductor from Kakching 132/33 KV S/S to New Chayang 33/11 KV S/S, Kakching 132/33 KV S/S to Thoubal 33/11 KV S/S via Wangjing 33/11 KV S/S, Constn. 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 and Karong 132/33 KV S/S to Leimakhong 33/11 KV S/S Chingarel (for supplement SPA fund) are also proposed to be taken up.

SPA: Construction of 33 KV S/C line on poles with raccoon conductor from Kakching 132/33 KV S/S to New Chayang 33/11 KV S/S, Kakching 132/33 KV S/S to Thoubal 33/11 KV S/S via Wangjing 33/11 KV S/S, Constn. 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 and Karong 132/33 KV S/S to Leimakhong 33/11 KV S/S Chingarel are also proposed to be taken up. Construction of 33/11 KV sub-stations at Kangla, Kakwa, Mantripukhri, Wangoi, Gelbung, Oinamlong, New Lamka and Chingarel are proposed to be taken up.

Distribution System

APDRP: System Improvement works for Greater Imphal (Phase-I & II) is proposed to be taken up on turn key basis during 11th Plan.

Rural Electrification :

RGVY: Rural infrastructure works for Imphal East, Imphal West, Thoubal and Bishnupur Districts are proposed to be taken up during 11th Plan.

General :

Joint Electricity Regulatory Commission: During the last year of the 11th plan (2011-12) the State Governments of Mizoram and Manipur are proposed to be borne the expenditure to be incurred for running the Joint Electricity Regulatory Commission.

Present status of important scheme / projects :

Loktak Down Stream Hydroelectric Project (3x33 MW):

The Central Electricity Authority (CEA), MOP accorded concurrence to the scheme at an estimated cost of Rs. 867.77 crs. (at October 2006 price level). While according concurrence, CEA issued various scenarios of Financial packages. The above project cost is with no grant including the cost of security, external roads, compensatory afforestation and Catchment Area Treatment (CAT) amounting to Rs.208.93crs, which is to be borne by the Government of Manipur. The project has to be implemented as Joint Venture by constituting a Joint Venture Company between NHPC and Government of Manipur with the Government of Manipur holding 26% of equity share i.e. Rs. 51.39 crores. The Government of Manipur has to purchase the entire power generated from the project. Further, the Govt. of Manipur has to arrange a total Grant of Rs. 200 crs, out of which DoNER has agreed in principle to provide Rs. 100 crs. The Ministry of Finance/Planning Commission has been approached for providing the remaining Rs. 100 crs. Memorandum of Understanding (MoU) between Government of Manipur and National Hydroelectric Power Corporation Ltd. for execution of Loktak Down Stream Hydroelectric Project at Tamenglong has been signed. Formation of Joint Venture Company (JVC) between Government of Manipur and National Hydroelectric Power Corporation Ltd. is under process.

Physical Target for Annual Plan 2008-09

Generation (Hydel): Work for implementation for Loktak Down Stream Hydro Electric Project is proposed to be started. The amount proposed is for equity share of the State (Rs. 2000.00 lakhs) and the additional grant required from Planning Commission / Ministry of Finance, Government of India (Rs. 2500.00 lakhs).

Transmission & Distribution.

Transmission System

Normal Plan : Erection of line bays at the terminals of Kakching to Churachandpur 132 KV line is proposed to be completed. Trailing payments for installation of 132/33 KV sub-station at Jiribam with erection of 132 KV line and Re-stringing of Loktak – Jiribam 132 KV line are proposed to be made. Augmentation of 132/33 KV sub-stations at Churachandpur and Karong by installing additional 20 MVA, 132/33 KV transformer each is proposed to be completed. Installations of 132/33 KV sub-station at Rengpang (NLCPR scheme) and Kongba (NEC scheme) are proposed to be completed with additional State Plan fund. Works for installation of 132/33 KV sub-station at Ukhrol and Chandel as well as erection of associated 132 KV lines are proposed to be taken up on full swing. Work for stringing of 2nd circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong to Churachandpur, Kakching to Churachandpur and Yaingangpokpi to Kakching are proposed to be started. Erection work for 132 KV Single Circuit line from Yurembam to Yaingangpokpi is also proposed to be started. Work for augmentation of 132/33 KV sub-stations at Ningthoukhong and Kakching (Phase – II) by installing additional 20 MVA, 132/33 KV transformer each is proposed to be started.

SPA: During 2008-09, Renovation & Modernisation of 132/33 KV sub-station at Yurembam by replacing the existing 3x20 MVA transformer by 3x31.5 MVA transformer is posed under SPA for completion of the scheme with a little supplementary fund from State Plan.

Sub-Transmission System

Normal Plan: Augmentations of 33/11 KV sub-stations 9 (nine) in number with additional capacity of 48.30 MVA are targeted for completion. Strengthening of 33 KV lines of 36.3 Kms. in length is proposed to be completed during 2008-09. Renovation of 33/11 KV sub-station at Khoupum is also proposed to be completed. Construction of 33/11 KV sub-stations at Henglep, Chakpikarong, Pisum and Willong, with erection of associated 33 KV line are proposed to be taken up in full swing. Balance works (mainly installation of one 5 MVA transformer) for Moreh 33/11 KV sub-station are proposed to be completed with additional State plan fund during 2008-09. NLCPR schemes, namely, 33/11 KV sub-stations at Sivapurikhan, Tamei, Tousem, Singhat, Namare, Lakhamai, Thanlon and Thinkew are proposed to be completed with additional State Plan fund during 2008-09. 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 taken up in full swing with additional State Plan fund during 2008-09.

Distribution System

Normal Plan : Installation of 50 new distribution sub-stations, augmentation of 300 distribution sub-stations, erection of 25 Kms. of H. T. line, erection 25 Kms. of LT line, strengthening of 10 Kms. of HT line and strengthening of 10 Kms. of LT line in the State are proposed to be completed . 4 nos. of D.G. sets are proposed to be installed at 4 District Hospitals during 2008-09.

APDRP : The system Improvement works at Churachandpur, Thoubal, Bishnupur and Greater Imphal are proposed to be taken up on full swing on turn – key.

Rural Electrification.

Normal Plan : During 2008-09 electrification of 2 villages are proposed to be completed.

RGVY : Rural Infrastructure works for **Chandel District** (electrification of 44 villages, electrification of 89 nos. of de-electrified villages, electrification of 54 Hamlet villages, 33 KV infrastructure and electrification of 10646 BPL households), **Ukhrul District** (electrification of 2 villages, electrification of 56 nos. of de-electrified villages, electrification of 33 Hamlet villages, 33 KV infrastructure and electrification of 12175 BPL households), **Tamenglong District** (electrification of 8 villages, electrification of 45 nos. of de-electrified villages, electrification of 20 Hamlet villages, 33 KV infrastructure and electrification of 3802 BPL households), **Senapati District** (electrification of 105 villages, electrification of 146 nos. of de-electrified villages, electrification of 97 Hamlet villages, 33 KV infrastructure and electrification of 22566 BPL households) and **Churachandpur District** (electrification of 90 villages, electrification of 112 nos. of de-electrified villages, electrification of 21 Hamlet villages, 33 KV infrastructure and electrification of 11298 BPL households) are proposed to be taken up on full swing under RGVY on turn – key basis during 2008-09.

General :

Building Project : Construction of Administrative Building is proposed to be taken up on full swing during 2008-09.

New schemes (Transmission and Distribution)

Transmission System

Normal Plan: Work for stringing 132 KV D/C line (Zebra conductor) from Silchar to Imphal (Kongba) via Jiribam and from Jiribam to Imphal (Kongba) are proposed to be taken up on turn-key basis.

SPA: Works for (i) 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 132/33 KV sub-station, (ii) Augmentation of 132/33 KV sub-stations at Churachandpur, Karong and Kakching (Phase –II), (iii) construction of 132 KV S/C line (Second Circuit) from Yurembam to Yaingangpokpi and Construction of 132 KV S/C line (Second Circuit) from Ningthoukhong to Churachandpur are also posed under SPA during 2008-09 to start the schemes.

Sub-Transmission System

Normal Plan: Construction of 33/11 KV sub-stations at Oinamlong (2x1 MVA), Kakwa (2x5 MVA), Mantripukhri (2x10 MVA.), Wangoi (2x3.15 MVA), Gelbung (2x1 MVA), Nungbi (2x1 MVA) and New Lamka (2x5 MVA) (for supplement of SPA fund) are proposed to be started during 2008-09.

SPA: The schemes (i) Constn. 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, (ii) Constn. 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, (iii) Constn. 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, (iv) Constn. Of 33 KV S/C line on poles with Wolf

conductor from Karong 132/33 KV S/S to Leimakhong 33/11 KV S/S, (v) Constn. Of 33/11 KV S/S at Wangoi, (vi) Constn. Of 33/11 KV S/S at New Lamka, (vii) Constn. Of 33/11 KV S/S at Chingarel, (viii) Constn. Of 33/11 KV S/S at Mantripukhri, (ix) Constn. Of 33/11 KV S/S at Kakwa, (x) Constn. Of 33/11 KV S/S at Oinamlong and (xi) Constn. Of 33/11 KV S/S at Gelbung are posed under SPA during 2008-09 to start the construction works.

Distribution (11 KV & below) system

APDRP : Preparation of scheme report for Greater Imphal (Phase-II) and submission of it for approval is proposed to be completed.

Rural Electrification :

RGVY: Rural infrastructure schemes for Imphal East, Imphal West, Thoubal and Bishnupur Districts are proposed to be prepared and submitted to REC Ltd. for approval. Finalisations of tender for implementation of the schemes on turn-key basis are also proposed to be completed.

Transmission & Distribution: Erection of line bays at the terminals of Churachandpur 132 KV line at Churachandpur is proposed to be completed. Trailing payments for Re-stringing of Loktak – Jiribam 132 KV line is proposed to be made. Augmentation of 132/33 KV sub-stations at Churachandpur and Karong by installing additional 20 MVA, 132/33 KV transformer each is proposed to be completed. Installations of 132/33 KV sub-station at Rengpang (NLCPR scheme) is proposed to be completed with additional State Plan fund. Works for installation of 132/33 KV sub-station at Ukhrul and Chandel as well as erection of associated 132 KV lines are proposed to be taken up on full swing. Work for stringing of 2nd circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong to Churachandpur, Kakching to Churachandpur and Yaingangpokpi to Kakching are proposed to be started. Erection work for 132 KV Single Circuit line from Yurembam to Yaingangpokpi is also proposed to be started. Augmentations of 33/11 KV sub-stations 4 (four) in number with additional capacity of 16 MVA are proposed to be completed. Renovation of 33/11 KV sub-station at Khoupum is also proposed to be completed. Construction of 33/11 KV sub-stations at Henglep, Chakpikarong, Willong, Gelbung, Nungbi, Oinamlong and New Lamka with erection of associated 33 KV line are proposed to be taken up in full swing. Balance works (mainly installation of one 5 MVA transformer) for Moreh 33/11 KV sub-station are proposed to be completed with additional State plan fund during 2008-09. NLCPR schemes, namely, 33/11 KV sub-stations at Sivapurikhan, Tamei, Tousem, Singhat, Namare, Lakhamai, Thanlon and Thinkew are proposed to be completed with additional State Plan fund during 2008-09. Installation of 30 new distribution sub-stations, augmentation of 100 distribution sub-stations, erection of 15 Kms. of H. T. line and erection 15 Kms. of LT line are proposed to be completed .

The system Improvement works at Churachandpur is proposed to be taken up on full swing on turn – key under APDRP .

Rural Electrification: During 2008-09 electrification of 2 villages are proposed to be completed under Normal Plan. Rural Infrastructure works for **Chandel District** (electrification of 44 villages, electrification of 89 nos. of de-electrified villages, electrification of 54 Hamlet villages, 33 KV infrastructure and electrification of 10646 BPL households), **Ukhrul District** (electrification of 2 villages, electrification of 56 nos. of de-electrified villages, electrification of 33 Hamlet villages, 33 KV infrastructure and electrification of 12175 BPL households), **Tamenglong District** (electrification of 8 villages, electrification of 45 nos. of de-electrified

villages, electrification of 20 Hamlet villages, 33 KV infrastructure and electrification of 3802 BPL households), **Senapati District** (electrification of 105 villages, electrification of 146 nos. of de-electrified villages, electrification of 97 Hamlet villages, 33 KV infrastructure and electrification of 22566 BPL households) and **Churachandpur District** (electrification of 90 villages, electrification of 112 nos. of de-electrified villages, electrification of 21 Hamlet villages, 33 KV infrastructure and electrification of 11298 BPL households) are proposed to be taken up on full swing under RGGVY on turn – key basis during 2008-09 under RGGVY.

A summary financial statement for AP (2008-09) is given below:

(Rs. In lakh)

Sl. No.	Major Head/ Minor Head of Development	Eleventh Plan Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Outlay		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
I	Hydel Generation				
	State Sector	45738.41	1000.00	1000.00	4500.00
	Total: Hydel Generation	15289.41	1000.00	1000.00	4500.00
	Diesel Power Generation	0.00	0.00	0.00	0.00
II	Transmission & Distribution				
	Normal Plan	76697.00	5322.00	5322.00	6350.00
	SPA	12780.00	1400.00	1400.00	
	APDRP	15636.00	1000.00	1000.00	2010.00
	Total: T & D	105113.00	7722.00	7722.00	8360.00
III	Rural Electrification				
	State Sector	200.00	1.00	1.00	40.00
	REC loan	2163.00	500.00	500.00	500.00
	RGGVY (with State share)	23574.00	500.00	500.00	1000.00
	Total : RE	25937.00	1001.00	1001.00	1540.00
	General (including Information Technology, Building Project, etc.)	2064.00	450.00	450.00	600.00
	Total : Power	148,403.41	10,173.00	10,173.00	15,000.00

COMMERCE & INDUSTRIES:

Even after 61 years of independence and implementation of various planned economic programmes, Manipur remains industrially backward and economically underdeveloped. In Manipur where the literacy rate is higher than the all-India average and constraints outnumber the potentials, tackling unemployment problem is a hard task. It is high time to check the ever widening gap between the number of educated unemployed youths and to create more employment opportunities in the State

It is in this context that Commerce & Industries Department must receive greater attention than ever before for forging a balanced sustainable economic growth and remove regional economic disparities. In the backdrop of new economic reforms to which India is

committed, we must evolve strategy suitable to our conditions, which can offset disadvantages of the State. Creation of basic infrastructure, generation of more employment opportunities, consolidation of achievement and completion of continuing schemes within schedules, identification of the critical areas and putting things in the right perspective, taking advantage of the border trade carried on with Myanmar, and, above all, tapping the vibrant manpower potentials and natural recourses, agriculture & allied and forest resources will be a part of the strategy for the 11th Five-Year Plan, 2007-12 and Annual Plan 2008-09 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. All possible efforts will be made to create and improve the required infrastructure, and also to create an investor friendly environment. Industrial Potential Survey shall be carried out to identify specific ranges of products. A new Industrial Policy shall be 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 A.P.(2007-08):

The anticipated expenditure for the Annual Plan 2007-08 is Rs. 1810. lakh as against the total approved outlay of Rs. 1810.00 lakh. The major achievements during the Annual Plan 2007-08 are shown briefly as under:-

(I) VILLAGE & SMALL INDUSTRIES:

1. Training Programme:

598 persons have been undergoing training in various trades in different training centres of the Department during the year 2007-08 and a sum amount of Rs1.00 lakh is being spent to meet the expenses on purchase of raw materials, machinery and maintenance of the tools and equipments of the training centres.

2. Industrial Estate:

Approved outlay for the year 2007-08 was Rs.60.00 for the Industrial Estate. A sum of Rs. 39.96 was utilised for providing 11 KV dedicated Power line and erection of 11 KV Feeder for uninterrupted supply of power. The remaining amount of Rs. 20.00 lakh was utilised for special renovation of the two Type A sheds and another two Type B shed and singling of internal roads.

3. Small Scale Industries:

Due to paucity of fund, only 2 small scale industrial units were granted financial assistance in the form of subsidy under the existing Industrial Policy of Manipur, with an expenditure of Rs.2.00 lakh during the year 2007-08.

4. Handlooms

The Annual Approved Outlay for the year 2007-08 was Rs.648.00 lakh. Out of this, a sum of Rs.400.00 lakh has been utilized as State matching share for 552 Nos. of projects under Deen Dayal Hathkargha Protsahan Yojana (DDHPY), Rs.157.30 lakh has been utilized for completion of 56 Nos. of spilled over projects under Project Package Scheme, Rs.42.00 lakh for completion of 08 Nos. of spilled over projects under Integrated Handloom Village Development Project, Rs.25.00 lakh for 50 Nos. of projects under Development of Exportable Products and Their Marketing (Handloom Export Scheme), and Rs.6.00 lakh for organization of one exhibition under Publicity & Exhibition, Rs.0.50 lakh for other handloom promotion programmes.

There is thus a balance amount of Rs. 10.00 lakh meant for publicity & exhibition, being utilized during the last quarter of this current financial year 2007-08. The Govt. of India has so far released a sum of Rs. 27.00 lakh under 10% Rebate Scheme. The Centre will also release an amount of Rs. 356.20 lakh under Deen Dayal Hathkargha Protsahan Yojana as final instalment and another amount of Rs.240.00 lakh under Integrated Handloom Development Scheme during this 2007-08.

5. **Handicrafts:**

A fund of Rs.5.00 lakh was provided under the sub-sector of Handicrafts Annual Plan 2007-09. 38 Master Crafts-persons residing in different Districts of the State will be given cash award @ Rs. 5000/- per awardee under State Award, @ Rs.2000/- under Merit Award and @ Rs. 1000/- under Consolation Prize to recognise their outstanding skills. 30 crafts persons will be benefited under the scheme of the modernisation and development of Kouna product.

6. **Khadi & Village Industries:**

During the year 10th Plan period, a sum of Rs.46.30 lakh was sanctioned and released to the Manipur Khadi & Village Industries Board as grant-in-aid to meet the expenditure on establishment charges of the Board. There is no fund provision during the year 2007-08.

7. **FOOD PROCESSING INDUSTRIES:**

Food Processing Industry is of very high priority for socio-economic development in the State. The Annual Plan 2007-08 for this sector is Rs.970.00 lakh as below:

i) Project/schemes directly implemented by the deptt.	- Rs.150.00 lakh
ii) Food Park Project	
a). State Share for Food Park Project	- Rs. 200.00 lakh
b). Term Loan from NABARD under RIDF	- Rs. 620.00 lakh.
Total	- Rs. 970.00 lakh

Substantial progress has been made in the implementation of various schemes such as Food Processing Training Centre, Regional Extension Service Centre, Training on FPI, Research and 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. So far, about 200 persons have been trained with more emphasis on women entrepreneurs/ SHGs and the 5 Hill Districts of Manipur. The Deptt. has also participated in the North East Edition of AAHAR-2007

and organized Seminar-cum-Workshop on Potential of R & D on Manipuri Traditional Foods in observance of World Food Day and is making efforts to develop of recipes on Manipuri foods with construction of show room for exportable food products for the development of food processing industry in the State.

Setting up of a Food Park at Nilakuthi, Imphal East District is in good progress and it will provide common facilities like cold storage, weight bridge, warehousing, post office, banks, power & water supply to 60 Food Processing Units. The earlier cost of the project at Rs.1361.45 lakh has been revised to Rs.5685.71 lakh. The State Govt. had already provided State share of Rs.272.00 lakh and is going to provide Rs.2.00 crore during 2007-S08, NABARD has provided Rs.137.00 lakh out of Rs.689.16 lakh as Term Loan, and Ministry of Food Processing Industries, Govt. of India provided Rs.160.00 lakh as grant-in-aid out of Rs.400.00 lakh. A major factor for the requirement to increase the project cost as above is creation of additional facilities, such as, Tetra Pack Unit to facilitate the FPI units. Further, for the repayment of NABARD's loan under RIDF of Rs.689.16 lakh, the fund required for the payment of interest for the year 2007-08 and 2008-09 is Rs.18.00 lakh. The principal amount of NABARD Loan will start repayment from 2010-11 along with interest. Therefore the total fund proposed for the Food Park is Rs.32.23 crore.

As a result, the State Govt. is required to provide an additional fund of Rs.32.23 crore (excluding Rs. 2.00 crore provided during 2007-08).

8. FAIR AND EXHIBITION

India International Trade Fair (IITF)

The Department participated in the India International Trade Fair (IITF) and North East Expo every year held at New Delhi as Nodal Department. A sum of Rs.34.50 lakh was utilised to meet the expenses for participation of the fairs during the year 2007-08. The Participated the 27th IITF, 2007 organized by the India Trade Promotion Organization under the twin theme of Processed Food and Agro Industries. Altogether 21 units including Sericulture Department, Manipur Handloom & Handicrafts Development Corporation Ltd participated from Manipur. Manipur State was awarded Silver Medal from amongst the small States/Union Territories of India for its outstanding display and overall performance.

9. Trade and Commerce

Operationalised from 12th April, 1995 the Indo-Myanmar Border Trade through Moreh-Tamu sector is marching ahead. Two trade Centres were constructed with Central Government assistance. Creation of an Integrated Check Post at Moreh is under active process. A sum of Rs. 1.50 lakh was utilised for promotional activities of the Indo-Myanmar Border Trade during 2007-08.

The Directorate is dearth of fund in the plan and budget in respect of Commerce Cell during the year, 2007-08 and only a sum of Rs. 1.00 lakh in the budget. The fund is meant for promotional activities of the Indo-Myanmar Border Trade. There are various activities to be taken up for myriad programmes and 90% of the above amount has been spent up to the end of November, 2007. There are many commitments to be fulfilled by this Directorate such as, a) payment of TA/DA for the sponsored candidates at Indian Institute of Foreign Trade, New Delhi during December, 2006 – January, 2007, b) visit of Myanmar Trade Delegation to Manipur during

28 February to March, 2007 and new programmes to be taken up c) organizing a Two-Day EDP on "Export Marketing, Procedures & Documentation to Exporters of Manipur" by the faculty of Centre for Global Business Management & Research, New Delhi, d) meeting of State Level Export Promotion Committee, e) meeting of State's officials & Exporters with Myanmar Traders in Myanmar, f) Trade Delegation local entrepreneurs to Myanmar and g) meeting during the visit of Ambassador of the Union of Myanmar at Moreh.

(II). INDUSTRIES OTHER THAN VSI:

There is a provision of Rs. 30.00 lakh for the Annual Plan 2007-08. Rs. 15.50 lakh is for building programme and remaining 14.50 lakh was for payment of wages of the retained staff of the Government of Manipur Undertakings Corporations/Companies, which are under winding up process.

(III). MINERAL DEVELOPMENT:

The agreed outlay for Annual Plan for 2007-08 in respect of the whole mineral sector was Rs. 20.00 lakh against the proposed outlay of Rs. 130.95 lakh. The whole provision is being fully utilized. The revenue receipt under Mineral Development for 2007-08 was Rs. 26,950 /-

Implementation of Geological projects/programmes.

3 (three) projects/programmes were approved. They are briefly reviewed below:

Project No. 1: Exploration of Meiring limestone deposits for cement manufacture.

An area of 0.6 sq.km. was covered by detailed mapping on 1: 2000 scale at the Meiring limestone deposits in the West and North West of the Meiring village during 2004 to 2006 FS. In this mapping 5 limestone bands have been delineated and designated as Meiring West Band-I, Meiring West Band-II, Meiring Thick Body, Meiring Northern Band (Lower) and Meiring Northern Band (Upper). The exploratory drilling was started during 2005-06 FS at the Meiring West Band-I. About 100 grabs and channel samples of limestone have been collected for chemical analysis. Some samples have been sent to IBM for testing. The detailed mapping indicated that the disposition of Meiring limestone's was complex and called for intensive drilling for categorizing the reserve. 90 percent of samples have been analysed. The process of the drilling of the Meiring Northern limestone bands is continuing for the Field season (FS) 2007-08. It is expected to start from December 2007.

Project No. 2: Prospecting of Nickel and associated sulphides in parts of the ophiolite suite of Gamnom-Ningthi, Ukhrul District, Manipur (parts of Toposheet Nos. 83 K/8 & 83 L/5)

The programme was formulated for 2006-07 FS on the basis of the high content of Nickel (up to 7.4%) in some samples between Gamnom to Ningthi area by the GSI earlier and finding of sulphide veins in Yentem area, Ukhrul District. A proposal for the inclusion of this programme in the GSI Annual Programme for 2005-06 FS was also made in the 40th meeting of the Central Geological Programming Board (CGPB). On the ground of persistent law and order condition GSI entrusted to take up the work by the Geology & Mining Division of the Commerce & Industries Department with the GSI laboratory support. However, with the constraint of the agreed outlay of Rs. 5.00 lakh the programme could not be commenced during the 2006-07

financial year. It is included during Field season 2007-08 and expected to complete during the same field season.

Project No.3: Investigation of PGE/PGM in parts of the Ophiolite Belt of Ukhrul District, Manipur.

The incidence of Platinum Group Element/metals was reported in various places in the Ophiolite belt of Manipur by the GSI earlier. These are mainly found in association with sulphides bearing serpentinite/Harzburgite and chromites. One sets of samples from Nampisha indicated low to high Rhodium (PGE) in Fe-sulphide. Therefore, searching of Sulphide bearing rocks and minerals either as vein or inclusion was called for the prospecting of PGE/PGM in the State. Moreover, Manipur-Nagaland Ophiolite included as PGE exploration target in India's Comprehensive Action Plan, 2000. It calls for sampling and analysis of Chromate, sulphide zones, stream sediments and heavy concentration study. A proposal was made to the 38th Meeting of the CGPB for taking up the PGE Project in Manipur by the GSI. Pursuance to the decision taken in the 38th Meeting of CGPB a PGE prospecting Project was formulated in collaboration with GSI,ER. The Project cost is Rs. 127.16 lakh and targeted to complete in 4 years. The Project was finally submitted for funding to the Empowered Committee on Mineral Development in NE region. In the Meantime an item was included in the State's Annual Geological programme, 2003-04 FS under the heading " Study and investigation for the prospect of mineralization of PGE/PGM and associated sulphides in the Ophiolite of Manipur and took up the work. Searching of sulphide was conducted and samples for rocks, chromites, soil, stream sediments and sulphide were collected from the selected localities. One sulphide vein was newly located in the Yentem area. In view of the this, a programme of PGE investigation was formulated for 2006-07FS The work includes geological mapping on 1:25,000 and sampling & testing in the sulphide bearing areas of Yentem, Ukhrul district. However, due to the shortage of fund for 2006-07 Financial Year, the programme could not be initiated. The same has been included during 2007-08.

Outline of 11th Plan(2007-12) and AP(2008-09):

(I) VILLAGE AND SMALL ENTERPRISES:

1. **Directions and Administration:** The programme is for computerisation of offices, procurement of vehicles, building programmes and planning, evaluation and co-ordination etc. or which Rs. 167.50 lakh was proposed for the Annual Plan, 2008-09

2. Small Scale Industries:

(i). **Training Programme:** Under the Training Programme it is envisaged to impart training to 679 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 andS also to make them employable in industrial units the. The requirement of fund of Rs.30.16 lakh is proposed for Annual Plan 2008-09.

(ii) **Entrepreneurs Development Programme.** It is also proposed to conduct 5 specific EDP for the year 2008-00 for which Rs..5.00 lakh is proposed.

(iii) **Industrial Estate:** Repairing of existing sheds and construction of new sheds & office building of the Estate Manager for Industrial Estate Complex, Takyelpat are necessary. However, it is proposed Rs. 22.70 lakh be provided for black toping of the internal roads of the Estate during 2008-09.

(iv) **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, with a financial involvement of Rs50.00 during the Annual Plan, 2008-09.

(v) **Awareness Programme.** To conduct awareness programme among the entrepreneurs on Micro, Small & Medium Enterprises Development Act. Filing of E.M.and Industrial Policy of both Central and State Governments, it is proposed to provide Rs.2.70 in the Annual Plan 2008-09.

3. Handloom Industries

Under the handlooms i it is proposed to continue the ongoing schemes such as Follow Up Programme for Ex-Trainees, Marketing Assistance, Contributory Thrift Fund, Group Insurance, Textile Processing House, Deen Dayal Hathkargha Protsahan Yojana, Development of Exportable Products & Marketing etc.

In addition to the above, it is also proposed to adopt new Centrally Sponsored Scheme during the 11th Five year Plan. It is proposed to provide Rs. 2110.00 lakh and Rs. 835.00 lakh for the 11th Five Year Plan and Annual Plan, 2007-08 respectively.

4. Handicrafts Industries

There are altogether 98,051 numbers of Handicrafts units in Manipur providing employment to about 3,79,998 artisans. It is required to tap the potentialities of the handicrafts. . Therefore, it is proposed Rs.2.70 lakh for the Annual Plan 2008-09 to implement various Handicrafts Schemes viz Assistance to Individual Artisans, State Awards to Master Craftsman, Modernisation of Handicrafts Industries Survey and Census, service for Kouna crafts etc. There is a physical target to benefit 325 handicrafts artisans under various incentives/ schemes..

5. Food Processing Industries

Due to non-availability of sufficient fund in 2007-08 it is envisaged to complete in 2008-09 the Projects, such as up-gradation of the Food Processing Training Centre 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 2007-08 are regular features and therefore required to be continued during 2008-09 onwards. It is also now envisaged to implement new schemes, such as, Six-Month Certificate Course in Food Processing Industry, District Level Common Facility Centre, Packaging Centre, and setting up/ modernization of Abattoir etc. Further, it is proposed to strengthen the FPI organization in the Department.

A Plan outlay of Rs.5,317.66 lakh is proposed for implementation of the Projects/Schemes as under:

1. Projects/schemes directly implemented by the deptt.	: Rs.1,066.66
2. Food Park Project:	
a). State share for the Food Park projects	:Rs. 3,105.00 lakh
b). Term loan from NABARD under RIDF	:Rs. 1,128.00 lakh
c). Repayment for interest of NABARD term loan for the year 2007-08 and 2008-09	Rs. 18.00 lakh

	Rs. 5,317.66 lakh

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. The Department has also been participating NE Expo every year.. The proposed outlay for the 11th Five Year Plan is Rs. 200.00 lakh and Rs. 45.00 lakh for Annual Plan, 2008-09.

7. Bamboo Related Industries

Government of Manipur is taking up a Bamboo Technology Park, Jiribam with an estimated cost of Rs. 100.00 crore. It is proposed to conduct training on Bamboo Blinds and Hand Rolled Agarbates and also required compound fencing and providing of uninterrupted power supply for which Rs. 70.50 lakh is proposed for Annual Plan, 2008-09

8. Trade and Commerce:

The State suffers from locational disadvantages, which have affected the growth of marketing of numerous industrial goods, agri-horticultural produces, handlooms and handicrafts many of which are quite unique to the State. The main hurdle to the growth of handlooms and handicrafts in the State is lack of marketing outlets for these products. With a sizeable population of weavers and handicrafts artisans, the production is very huge and there is much more scope to enhance it, but for the lack of markets. The capacity of the State to export these products is, therefore, tremendous.

The Annual Plan, 2007-08 is thus envisaged to develop a mechanism to support internal and external trends with the main goal to address aforementioned marketing problems. In the efforts, guidance of the related State Level Committees and Study Groups shall be always obtained. The target countries are Myanmar, in particular and other South East Asian Countries, in general.

The Annual Plan, 2007-08 shall accordingly embody programmes/ schemes which will provide various funds.

(II) INDUSTRIES (OTHER THAN VSE)

It is proposed to provide a fund of Rs. 144.98 lakh for development of Industrial Growth Centre, Integrated Infrastructure Development (IID), Export Infrastructure Development and

payment of loan of Manipur Spinning Mills Ltd. to IDBI being agreed as one settlement of outstanding loan, Import Infrastructure Development, renovation of buildings etc.

(III) MINERALS

The Annual Plan, 2008-09 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.

(IV) THRUST AREA

Apart from implementation of the continuing plan schemes/projects, it is emphasised to give thrust to key and important areas in the industrialisation process so as to make plan programmes effective.

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

1. **Handlooms**, where there is a potential to generate large scale employment with adept skills and experience especially under cluster development schemes.
2. **Food Processing Industries**, where the Government of India is taking keen interest to assist in view of the vast potentials both in terms of input like raw material and market demand.
3. **Indo-Myanmar Trade Promotion** is one of the areas where there is good scope for enhancing export of products of the State as well as other parts of the country. Adequate emphasis is therefore, to be given to this sector.
4. **Bamboo based Industries:** In view of the availability of bamboo in Manipur it is envisaged to encourage bamboo based industries in Manipur particularly in Jiribam Sub Division of Imphal East District.
5. **Handicrafts:** Based on the comparative advantage of the availability of raw materials like Kouna and uniqueness in products, it is necessary to encourage handicrafts industries in Manipur.
- 6 **Mineral Development:**
 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 dimension stone and follow-up exploration thereof to increase industrial raw materials.
 3. Geochemical mapping and sampling of the entire Ophiolite terrain for delineation the target areas for prospecting and exploration of PGE, Nickel, Copper, Zinc, Cobalt, Gold, etc. Taking of all necessary measures to boost mining industry.
 4. 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 outlays of the 11th Five Year Plan 2007-12 and Annual Plan 2008-09 in respect of the Industries and Mineral Sector have been proposed at Rs.21,166.61 and Rs.3870.73 lakh respectively as shown below:

(Rs. in lakh)

Sl. No	Major Head/Head of Development	11th Plan, 2007-12 Projected outlay	Annual Plan, 2007-08		AP 2008-09 Proposed Outlay
			Agreed outlay	Anti Expdr	
INDUSTRIES & MINERAL		21,166.61	1,810.00	1,810.00	3,870.73
I	Village & Small Enterprises	20,333.42	1,760.00	1,760.00	6,818.75
	(i) Small Scale Industries & Others	7,698.72	77.00	77.00	541.07
	(ii) Handloom Industries	2,460.00	648.00	648.00	1,026.13
	(iii) Handicrafts Industries	549.70	5.00	5.00	24.55
	(iv) Food Processing Industries	9,625.00	970.00	970.00	2,094.00
	Sub-Total (V & SE)	20,333.42	1,700.00	1,700.00	3,685.75
II	Other Industries Other than VSI	410.98	90.00	90.00	144.98
III	Minerals	422.21	20.00	20.00	40.00
Total (1+2+3):		21,166.61	1,810.00	1,810.00	3,870.73

SERICULTURE :

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

Manipur is one of the North Eastern States in India where unemployment rate is very high in comparison to any other states in the country. There is no developed industry except agriculture. However, the Sericulture has a long tradition and has been practiced by the farmers from time immemorial though on a limited scale. Mulberry silkworm rearing and reeling was confined to 4 (four) villages viz, Khurkhul, Leimaram, Pheiyeng and Thongjao whereas a few womenfolk conducted Eri silkworm rearing for domestic consumption. The industry however remained unknown to the scheduled tribe population till the end of the Fourth Five Year Plan.

With the beginning of Fourth Five Year Plan, in view of the suitable Agro-climatic conditions for rearing of silkworm, the Government of Manipur had included a small Sericulture Scheme (Plan) under the Department of Industries, Manipur to enable to initiate Sericulture Industry in the State of Manipur.

Review of performance during 10th plan (2002-07)

The Tenth Five year Plan period has focused on generating self-employment through Sericulture Industry.

Out of the total physical target of 1412 MT of Raw Silk production for all the four varieties of Silk during X Plan for a value of Rs.91.96 crores, 566.52 MT has been achieved for the first 3 (Three) years ending March 2005. During the year 2005-06 another 236.29 MT of Raw

Silk production was achieved and there was further achievement of 268.58 MT of Raw Silk Production during this fiscal year 2006-07. Up to the end of X Plan (2002-07) the cumulative physical achievement of raw silk production was estimated at 1071.39 MT for all the four sectors of Sericulture for a value of Rs.77.00 crores. The shortfall in Silk production was due to delay in implementation of Manipur Sericulture Project and also delayed implementation of CDP schemes.

There was increase in production of all the three sectors of sericulture, viz; mulberry, Oak Tasar & Muga sectors during X plans period. However the decline of Eri production was there in the State since the year 2002-03 because of the law and order problem in the Eri producing areas /Villages Viz; Jiribam (Bhutankhan , Latingkhal and Boroikhal), Wangoo and Kumbi Areas in Manipur.

REVIEW OF PHYSICAL ACHIEVEMENT DURING X PLAN & TARGET OF XI PLAN

PARTICULARS		X PLAN		XI PLAN	Anti Achievement during 2007-08
		Target	Achievement	Target	
OAK TASAR					
1	Area to be covered	5000	1646	3000	400
2	No. of family to be employed	5000	2640	3000	600
3	No. of DFLs to be reared (lakh No.)	30.00	6.99	60	6
4	No. of. Cocoon to be produced(lakh No.)	150.00	126.90	1200	120
5	Silk Yarn to be produced (kg.)	10000	2299.50	30000	3000
6	No. of Govt. Farms to be opened.	-	-	-	-
7	No. of grainages to be orgn.	15	4	11	3
8	No. of Cold Storage	-	-	-	-
9	No. of village to be covered.	10	10	50	10
MULBERRY					
1	Area to be covered	4000	1495	4000	650
2	No. of family to be employed.	4000	5960	4000	800
3	Cocoon to be produced (MT)	4000 MT	1864.56	7092.87	1120
4	No. of DFLs to be reared (lakh No.)	20.00	43.36	186.23	32
5	Silk Yarn to be produced (MT)	400 MT	216.95	784.50	112
6	No. of. Govt. Farm to be opened	-	-	-	-
7	No. of Cold storage(continuing)	1	1	1	1
8	No. of grainage to be organized	6	6	6	1
9	No. of. Village to be covered	50	50	50	10
10	Chawki Rearing Centre	4	5+5	20	4
11	Technical Service Center.	20	5	20	5
ERI					
1	Area to be covered	5000	636	6000	750
2	No. of family to be employed	5000	6300	6000	1200
3	No. of DFLs to be reared (lakhs gm.)	80.00	66.40	200	25
4	Cocoon to be produced (cut)	3000	1342.7	4000	375

PARTICULARS		X PLAN		XI PLAN	Anti Achieve ment during 2007-08
		Target	Achievement	Target	
	(lakh- kg.)		9		
5	Silk Yarn to be produced (MT)	1000	851.64	2000	208
6	Technical Service Centre(No)	10	-	10	2
7	No. of Govt. Farm/ Grainage	7	1	5	2
8	No. of Village to be covered	10	10	50	10
MUGA					
1	Area to be covered	1000	667	2000	200
2	No. of family to be employed	1000	1140	2000	400
3	No. of DFLs to be reared (lakhs No.)	6.00	3.01	30	4
4	Cocoon to be produced (lakh-No.)	40.00	15.99	750	100
5	Silk Yarn to be produced (kg)	2000	503.55	18.75	2.50
6	Technical Service Centre	-	-	-	-
7	No. of Govt. Farm/ Grainage	5	1	5	2
8	No. of Village to be covered	10	10	50	10
SILK FABRIC (in Meter)		50000	18359	55000	11000

REVIEW OF ANNUAL PLAN 2007-08

During this year 41,008 (3000) families have been targeted for giving self-employment by covering 29880 (2000) hectares of land with a production target of 325.50 MT of silk yarn in the following 4 (four) Sectors.

Tasar Sector : In Oak Tasar Sector, during the Annual Plan 2007-08, it is targeted to produce 120.00 lakh numbers of Tasar cocoon out of 6.00 lakhs of DFL. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/Canters will be maintained and 7550 (400) hecets. of land will be utilized by 9134 families. With this, 3.00 lakh of saplings for gap filling has also been targeted.

Mulberry Sector : Regarding Mulberry sector for the year 2007-08, it is targeted to produce 1120 MT of Mulberry cocoon from 32 lakhs of DFLs and 112 MT of Mulberry silk yarns. During this annual plan, 6564(650) hectares of land will be brought under systematic plantation with the implementation of Manipur Sericulture Project (EAP) and Catalytic Development Programme (CDP) and rearing of mulberry will be done with the help of N.G.Os. Moreover, 16644 families will be given employment during this year 2007-08 under the Mulberry Sector.

Eri Sector : During this year 2007-08, it is targeted to produce 375 MT of Eri cut cocoons out of 25.00 lakh DFLs and 208 MT of Eri silk yarns. The existing 9 (nine) Eri Grainage/Centers will be maintained. Moreover, 12570 families will be given employment and 10 villages will be organized by utilizing 14293 (750) hectares. of land under systematic plantation of castor regional plants during this annual plan.

Muga Sector : In respect of Muga, during this year, 4.00 lakh of Muga DFLs will be prepared out of which 100 lakhs no. of Muga cocoon will be produced and targeted production of 2.5 MT of Silk Yarn by giving employment to 2660 families, covering 1473 (200) hecets. of land. Two unproductive Oak Tasar farms will be converted into Muga Farms during this year 2007-08.

MANIPUR SERICULTURE PROJECT:

The Manipur Sericulture Project is implementing in the state of Manipur to accelerate the Sericulture development process in traditional as well as non-traditional areas located in the hilly region and in the valley.

OBJECTIVE:

1. The Project has twin objectives as given below:
 - I. To alleviate poverty of the rural population through generating self-employment opportunities in the area of Sericulture, The Project will give self-employment to 30,720 persons out of which 13,166 will be for phase-I of the Project.
 - II. To meet the increasing demand for the silk by increasing silk production from the present level of 46 M.T. of Mulberry and 150 M.T. of Eri silk yarns to 160 M. T. mulberry and 168 M.T. Eri respectively.
- 2 Location : The State of Manipur
- 3 Area to be covered under the Project : 2720 hecets. of mulberry and 1500 hecets of Eri
(Total 4220 hecets. to be brought under sericulture)
- 4 Borrower : Government of India.
- 5 Executing Agent : Department of Sericulture, the State Govt. of Manipur
- 6 Project size :
 - I. Rs.490.59 Crores (16,729 million Yen) for overall Project.
 - II. Rs.134.52 Crores (4,587 million yen) for the 1st Phase (1997-2008) – Rs. 18.33 crores as State share.
 - III. Rs.116.19 crores (3962 million yen) sanctioned by JBIC of which 635.00 million yen i.e. Rs.18 crores are reserved for Consultancy services

IMPLEMENTATION:

The Phase I implementation of the Project was started w.e.f 20th July, 1998 with the engagement of an International Consultant i.e. M/S Nippon Koei Co. Ltd, Japan for a contract amount of 635 Million Yen i.e. Rs 18.62 crores. The Consultant worked for a period of 3 years till 31.12.2001. However, as per JBIC's Guidelines this Project has to be implemented with the involvement of an International Consultant, the Department of Sericulture has attempted to engage another consultant through Global Tender process under which Technical and Financial Bids were invited from 5 (five) short listed Consultancy firms. However, as per advice of Ministry of Textiles, Government of India, engagement of International Consultant has been dropped due to closure of the Loan Disbursement i.e. March, 2008.

PHYSICAL PROGRESS SINCE INCEPTION:

- * Project Explanation and Public Orientation completed in all the Districts of Manipur by holding meetings w.e.f. 16th September to 9th October 1998.

- * Baseline survey had been conducted for all the schemes to prepare profile of the candidate scheme including setting up of attainable benchmark for 2000 onward in respect of individual beneficiaries relating to education skill, income level, etc. on the basis of database 1999.
- * During the financial year 1999-2000, plantation of mulberry in 40 hectares of land in 36 scheme areas had been taken up with the technical guidance of the Project Consultant experts and counterpart staff.
- * One model Adult Rearing House was constructed on trial basis at Sangaitel Pilot scheme (Mangraching, Imphal West) by using locally available construction materials with the involvement of FOU members under the direct supervision of the Consultant Engineers. By using high yielding Bivoltine Silkworm races, Adaptability cum Cropping test have been conducted successively more than 20 (twenty) times, both in the hill and valley districts of Manipur successfully. The result of the test was tested at C.S.B. Research Station and Japan. From the result, it has been established that there is possibility to produce International Grade quality silk through this Project implementation. Moreover, during the Cropping test, FOU members were given job oriented practical training by the Consultant Experts and Counterpart staffs.
- * 63 number of Technical Officers / officials of the Directorate of Sericulture were imparted training in different disciplines at the Central Silk Board Research and Training Institutes at Mysore, Mendipather (Meghalaya) and Bangalore. Besides, 10 numbers of officers / officials of the Directorate of Sericulture were also imparted overseas training at Japan under the Consultancy Services.
- * 60 numbers of counterpart staffs from the Directorate of Sericulture and 59 N.G.Os & Co-operative representatives were imparted training on Co-operative Management and Institutional Setting-up to assist the project beneficiaries, at the Institute of the Co-operative Management, Lamphelpat.
- * On the job training was given to all the concerned project staff and project beneficiaries from time to time.
- * Till the end of 2nd Quarter of 2007-08, 1700 hectares of land could be brought under Mulberry plantation involving 1000 F.O.U.s in all the districts of Manipur by 5000 project partners.
- * The engagement of an international Consultant for 2nd term could not be finalized in observing official formalities.
- * All the construction of 4000 IARH (3000: Prefab + 1000 Bricks) has been targeted to complete during this Plan period (2007-08). As decided in the review meeting taken by the Hon'ble Chief Minister on 20.10.2007 construction of 3000 nos of IARH with prefabricated components supplied by NBCC has to be constructed / erected by DCEC -1 at the FOUS site. While, 1000 nos of IARH will be constructed with locally available materials through District Sericulture Cooperative Federation. A concrete decision was taken in this regard on 27th October, 2007 under the Chairmanship of Principal Secretary, (Sericulture), Government of Manipur. All the remaining project facilities like CRCs, Technical Service Center, District Cocoon Storage and Drying Facilities, Post Cocoon Technology Training Cum Production Center etc. are at its advance stage of construction at the selected sites.
- * 3000 women were imparted training in the Post Cocoon Technology in 48 villages.
- * Up to 2005-06, 7 (seven) batches of 30 staff per batch of Trainers Training Programme (TTP) as a part of front loading of the Sericulture Technology to the project staff for successful implementation of Manipur Sericulture Project has been completed.
- * So far 13 batches of Chawkie rearing training of 15 staff per batch at CSR & TI, Mysore and 2 batches of Seed Technology at Bangalore have successfully been completed.

OUTLINE OF ANNUAL PLAN 2008-2009:

For the Annual Plan 2008-09 a sum of Rs.12341.19 lakhs has been proposed for implementation of 13 nos. of Sericulture Schemes, Catalytic Development Programme Scheme (CDP) of Central silk board, Ministry of Textiles , GOI and the Manipur Sericulture Project (MSP). Out of the total outlay, a sum of Rs.8968.00 lakhs has been proposed for implementation of Manipur Sericulture project (EAP) and Rs.945.80 Lakhs for CDP (Central share). Besides, a sum of Rs.500.00 lakhs and Rs.104.80 lakhs are also proposed as state share of MSP and Catalytic Development Programme (CDP) of CSB (MOT), Government of India respectively. Moreover Department of Sericulture, Manipur targeted completion of construction of Head Office building at Lamphelpat and renovation of operational buildings and Staff Quarters in hill and valley districts with a sum of Rs. 300.00 Lakhs. The physical targets are as detailed below:

A total of 41,008 families with targeted achievement of 3000 families during 2007-08 and in addition, another 3000 families will be given self-employment by maintaining the existing plantation area and extension of 2000 hectares of new area during the year 2008-09 giving a cumulative figure of 31880 hectares of land under systematic plantation of silk worm food plants covering all the four sectors with a production target of 418.50 MT of silk yarn.

Tasar Sector : In Oak Tasar Sector, during the Annual Plan 2007-08, it is targeted to produce 160 lakh numbers of Tasar cocoon out of 8.00 lakhs of DFL. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/Centers will be maintained and 7950 (400) hecets. of land will be utilized by 9834 (700) families. With this, 3.00 lakh of saplings for gap filling has also been targeted. The figures in brackets are targets of 2008-09.

Mulberry Sector : As done during this year 2007-08, it is targeted to produce 1120 MT of Mulberry cocoon from 32 lakhs of DFLs and 112 MT of Mulberry silk yarns. During this annual plan 2008-09, 7214 (650) hectares of land will be brought under systematic plantation with the implementation of Manipur Sericulture Project (EAP) and Catalytic Development Programme (CDP) and rearing of mulberry will be done with the help of N.G.Os. Moreover, 17644 (1000) families will be given employment for the year 2008-09 under Mulberry Sector.

Eri Sector : During this year 2008-09, it is targeted to produce 450 MT of Eri cut cocoons and 300 MT of Eri silk yarns out of 30.00 lakh gm,(DFLs). The existing 9 (nine) Eri Grainage/Centers will be maintained. Moreover, 13570 families (1000) will be given employment and 10 villages will be organized by utilizing 15043 (750) hectares of land under systematic plantation of castor regional plants.

Muga Sector : In respect of Muga, during this year, 4.00 lakh of Muga DFLs will be prepared out of which 100 lakhs no. of Muga cocoon will be produced and targeted production of 2.5 MT of Silk Yarn by giving employment to 2960 (300) families, covering 1673 (200) hecets. of land.

Externally Aided Project: The Manipur Sericulture Project, with the assistance from JBIC, Japan, has been under implementation since 20th July, 1998, for giving employment to 7090 families to produce 85 MT of bi-voltine silk with the implementation of Phase-I under Manipur Sericulture Project. A sum of Rs 8968.00 lakhs has been kept for JBIC Portion and Rs 500.00 lakhs as its matching share for the implementation of the Manipur Sericulture Project, during this annual plan 2008-09.

Centrally Sponsored Scheme : For the year 2008-09, it is proposed continuation of implementation of CDP schemes. A sum of Rs. 945.00 and Rs. 104.80 lakhs as Central share and state matching share respectively for implementation of 27 micro schemes of Catalytic Development Programme (CDP) of Central silk board, Ministry of textiles, GOI is also proposed.

Special Plan Assistance (SPA): During the year 2008-09, Department of Sericulture, Manipur proposed a sum of Rs. 1411.00 lakhs for phase-I implementation of Infrastructure Development Project/Work under SPA. Under this, the following works, viz; construction of Government Silk Reeling & Spinning Factory, Takyelpat, construction of Market Center at Sangaipat and Construction of 5 district Hd. Quarter Buildings along with 2 (two) type II Qtrs for each district are included. The project / work will continue up to the end of 2009-10.

The proposed outlay for AP (2008-09) 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1-06-0000-00-VI- Industries & Minerals, 2851 VSI- SERICULTURE					
Category - A.					
1	Central Admn. Set Up	386.88	78.09	78.09	107.56
2	Mulberry Dev. Programme	386.88	5.69	5.69	6.83
3	Mulberry Seed Organisation	330.00	8.75	8.75	10.50
4	Research & Trg. Programme	216.25	1.06	1.06	1.46
5	Mulberry Block Plantation	102.50	4.50	4.50	5.40
6	Eri Dev. Programme	273.13	8.80	8.80	10.56
7	Silk Reeling/Spinning Factory	273.13	8.22	8.22	9.86
Category - B					
8	District/Block Organisation	330.00	8.80	8.80	210.56
9	Tasar Seed Organisation	216.25	9.25	9.25	11.10
10	Tasar Extension Centre	159.38	8.80	8.80	10.56
11	Weaving & Marketing cum Cocoon Market	330.00	10.25	10.25	12.30
Category - C					
12	Muga Dev. Programme	128.13	7.00	7.00	8.40
13	Grant to Sericulturists	31.25	0.00	0.00	6.50
14	State Share for CSS	609.00	66.79	66.79	104.80
15	Rotating Fund for MSP	5190.52	500.00	500.00	500.00
16	EAP/Others	35484.10	6211.00	6211.00	6483.61
Total		44447.40	6937.00	6937.00	7500.00

ROADS & BRIDGES

Manipur being a land locked state with almost 90% of the area under difficult hilly terrain; the road transport is the only means of mass transport system in the state presently. The State is comprised of 9 (nine) districts out of which (four) districts namely Imphal West, Imphal East, Thoubal and Bishnupur are in the Valley and the remaining 5 (five) districts are in the hills. The area of the valley component is approximately 10% of the total area of the State only and remaining portion comprise of difficult hilly terrain with isolated and far flung habitats. 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 10th Five Year Plan and at the beginning of 11th Five Year Plan are as below :-

	<u>3/2007</u>	<u>11th Plan Target</u>	
State Highways	675 km	675 Km	Some portion of the State Highways has been upgraded as National Highways No. 150
Major district Roads	964 km	964 km	
Other District Roads	26 km	130 km	
Inter Village Roads	104 km	208 km	
	1769 km	1977 km	

The road density in the State of Manipur at the end of Tenth Five Year Plan is 45.69 km (including all roads under BRO, NEC, NH and Panchayet roads) 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 equalisation 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 11th Five Year Plan is upgradation of selected single lane roads to standard double lane, from SDL to ML and 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 Annual Plan 2007-08 :

PHYSICAL :

The physical target for Annual Plan 2007-08 are as below :

SI.No.	Items	Unit	Annual Plan (Target) 2007-08	Annual Plan (Achev) 2007-08
1.	<u>State Highways</u>			
	(Surface)	Km	675.00	675.00

Sl.No.	Items	Unit	Annual Plan (Target) 2007-08	Annual Plan (Achev) 2007-08
	(Unsurface)	Km	-	-
2	Major District Roads			
	(Surface)	Km	964.00	964.00
	(Unsurface)	Km	-	-
3	Other District Roads			
	(Surface)	Km	52.00	52.00
	(Unsurface)	Km	-	-
4	Inter Village Roads			
	(Surface)	Km	146.00	146.00
	(Unsurface)	Km	-	-
Total		Km	1837.00	1837.00

State Highways :

The agreed outlay for Annual Plan 2007-08 in respect of State Highways is Rs. 7833.00 lacs. The targets and achievement for different items for strengthening and widening the State Highways are as below:

Sl. No	Schemes	Unit	Annual Plan 2007-08	Achievement 2007-08
A	ROADS :			
1.	Strengthening SSL	Km	11.00	11.00
2.	Strengthening SDL	Km	7.00	7.00
3.	Strengthening ML	Km	3.00	3.00
4.	Widening from SSL to SDL	Km	7.00	7.00
	Total :	km	28.00	28.00
B	BRIDGES :			
	Reconstruction of Bridges	Nos	1	1

Major District Roads : The agreed outlay for Annual Plan 2007-08 in respect of Major District Road is Rs. 3570.00 lacs out of which Rs. 3312.00 lacs is for Roads and Rs. 258.00 lacs for Bridges. The targets and achievement for different items of improvement works are as below :

Sl.No	Schemes	Unit	Annual Plan (Target) 2007-08	Annual Plan (Achev) 2007-08
A	ROADS :			
1.	Strengthening SSL	Km	9.00	9.00
2.	Strengthening IDL	Km	4.00	4.00
	Total :	Km	13.00	13.00
B	M/BRIDGES :	Nos	1	

Other District Roads :

The agreed outlay for Other District Roads during Annual Plan 2007-08 is Rs.3184.00 lacs out of which Rs.2328.00 lacs is for Roads and Rs.856.00 lacs for

Bridges. Emphasis has been given in improving the damaged road stretches. The targets for different items of improvement works are as below :

SI.No	Schemes	Unit	Annual Plan (Target) 2007-08	Annual Plan (Achev.) 2007-08
A	ROADS :			
1.	Strengthening SSL	Km	26.00	26.00
	Total :	km	26.00	26.00

Inter Village Roads :

The agreed outlay for Inter Village Roads during Annual Plan 2007-08 is Rs. 2203.00 lacs out of which Rs. 923.00 lacs is for Roads and Rs. 1280.00 lacs for Bridges. Emphasis has been given in improving and strengthening of weak and damaged stretches.

Outline of 11th Plan(2007-12) and Annual Plan 2008-09 :

During the Annual Plan 2008-09 the liabilities amounting to Rs. 2892.50 lacs for continuing works is proposed to be liquidated in this plan period. The proposed outlay for the 11th Five Year Plan 2007-2012 is Rs. 38715.87 lacs. Out of which Rs. 19415.00 lacs is for Annual Plan 2008-09. The details of the outlay are as below.

The physical target for the 11th Five Year Plan and Annual Plan 2008-09 are as below :

SI.No.	Items	Unit	11 th Plan 2007-12	Annual Plan 2008-09
1.	State Highways			
	(Surface)	Km	675.00	675.00
	(Unsurface)	Km	-	-
2	Major District Roads			
	(Surface)	Km	964.00	964.00
	(Unsurface)	Km	-	-
3	Other District Roads			
	(Surface)	Km	130.00	52.00
	(Unsurface)	Km	-	-
4	Inter Village Roads			
	(Surface)	Km	208.00	146.00
	(Unsurface)	Km	-	-
	Total	Km	1977.00	1837.00

State Highways :

The proposed outlay for Annual Plan 2008-09 in respect of State Highways is Rs. 9052.00 lacs out of which Rs.8812.00 lacs is for Roads and Rs. 240.00 lacs is for Bridges. The targets for different items for strengthening and widening the State Highways are as below:

Sl. No	Schemes	Unit	11 th Plan 2007-2012	Target 2008-09
A	ROADS :			
1.	Strengthening SSL	Km	84	60
2.	Strengthening SDL	Km	37	25
3.	Strengthening ML	Km	15	10
4.	Widening from SSL to SDL	Km		
	Total :	km	136	95
B	BRIDGES :			
	Reconstn. Of Bridges	Nos	5	2

The Department requires purchasing of the following machineries and equipments. The components of the machineries and equipment are as bellows.

1. Road Roller - 2 Nos.
2. JCB - 1 No.

Major District Roads :

The proposed outlay for Major District Roads during Annual Plan 2008-09 is Rs.4042.00 lacs out of which Rs.3902.00 lacs is for Roads and Rs.140.00 lacs for Bridges. The targets for different items of improvement works are as below :

Sl. No	Schemes	Unit	11 th Plan (Target) 2007-2012	Annual Plan (Target) 2008-09
A	ROADS :			
1.	Strengthening SSL	Km	41.00	20.00
2.	Strengthening IDL	Km	15.00	10.00
	Total :	Km	56.00	30.00
B	M/BRIDGES :	Nos	3	

Other District Roads :

The proposed outlay for Other District Roads during Annual Plan 2008-09 is Rs.4029.50 lacs out of which Rs.2864.50 lacs is for Roads and Rs.1165.00 lacs for Bridges. Emphasis has been given in improving the damaged road stretches.

Inter Village Roads :

The proposed outlay for Inter Village Roads during Annual Plan 2008-09 is Rs.1379.50 lacs out of which Rs.229.50 lacs is for Roads and Rs.1150.00 lacs for Bridges. Emphasis has been given in improving and strengthening of weak and damaged stretches.

A summary financial statement for AP (2008-09) is given below:

DRAFT ANNUAL PLAN - (2008 - 09) - PROPOSED OUTLAY

(Rs.in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
	ROADS & BRIDGES				
1	<u>State Highways</u>				
	(Roads)	16205.80	6998.00	7298.00	
	(Bridges)	805.29	510.00	510.00	
2	<u>Major District Roads</u>				
	(Roads)	7304.80	3312.00	3312.00	
	(Bridges)	464.49	258.00	258.00	
3	<u>Other District Roads</u>	0.00	0.00	0.00	0.00
	(Roads)	5246.41	2328.00	2328.00	
	(Bridges)	2066.09	856.00	856.00	
4	<u>Inter Village Roads</u>	0.00	0.00	0.00	0.00
	(Roads)	1210.00	923.00	923.00	229.50
	(Bridges)	2502.83	1280.00	1280.00	1150.00
5	Machinery & Equipment	131.13	25.00	25.00	50.00
6	General	279.03	140.00	140.00	70.00
7	E.A.P.	0.00	-	0.00	0.00
8	Misc.	0.00	0.00	0.00	0.00
9	NEC/ NLCPR		211.00	211.00	232.60
9	CRF				
	<u>State Highways</u>				
	(Roads)	1300.00	209.00	209.00	229.90
	(Bridges)	500.00	100.00	100.00	110.00
	<u>Major District Roads</u>	0.00	0.00	0.00	0.00
	(Roads)	700.00	200.00	200.00	220.00
	Total :	38715.87	17350.00	17650.00	2292.00

MOTOR VEHICLE

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

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

Review of previous plans:

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

During the year 2004-05, Server Machine & Client Computer machines and LAN for implementation of VAHAN in the District Transport Office of Imphal East and Churachandpur under the RTO Project were installed in association with the Ministry of Road Transport & Highways and NIC, Transport Division, New Delhi.

For the year 2005-06 Server machine and Client computer machines and LAN for implementation of VAHAN were installed in the District Transport Office of Thoubal and Bishnupur Districts under the RTO Project (a project undertaken by the Ministry of Road Transport & Highways, Government of India and NIC, Transport Division, New Delhi).

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

Outline of 11th Plan and Annual Plan (2008-09):

During the 11th Five Year Plan 2007-2012, Transport Deptt. proposes complete computerization of Back-end and Front-end Motor Vehicles Data with implementation of VAHAN s SARATHI in all the 6(six) nos. of District Transport Offices and for which a sum of Rs. 75.00 lacs including Program Implementation is projected as requirement of fund for procurement of additional hardware, accessories and maintenance for the continuing Computerization of Transport Department.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 is given below:

(Rs. in Lakhs.)

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Research & Planning Cell	75.00	5.00	5.00	10.00
2	Strengthening of Directorate of Transport	50.00	7.00	7.00	2.00
3	Way Side Amenities	1000.00			
4	Capital Outlay on Road Transport (Plan)	138.26			
	Total MV :	1263.26	12.00	12.00	12.00

ROAD TRANSPORT (BUS TERMINUS) :

The approved outlay for the 10th Five Year Plan is Rs. 82.50 lac and expenditure incurred is Rs.246.82 lakhs. The targeted number of Bus Terminus at the beginning of the 10th Plan is 2 (two) and achievement by the end of 10th Plan is 2 (two) Nos. viz Bus Parking at Thongju and Ghari. The proposed targeted number of Bus Terminus during the 11th Five Year Plan will be 4 (four) namely Bus Terminus at Mao, Jiribam, Churachandpur and Khuman Lampak and for Annual Plan 2007-08 is 2 (two) nos. viz Churachandpur and Khuman Lampak. During AP(2008-09), there is no proposal under normal Plan.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 is given below:

(Rs. in Lakhs.)

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	City Bus Terminus	336.87	1100.00	1100.00	0.00

SCIENCE & TECHNOLOGY:

The Department of Science & Technology, Government of Manipur was set up in January, 1985. This Department is the nodal agency in the State for planning, coordinating and promoting Science & Technology towards meaningful applications in various developmental programmes for achieving the socio-economic objectives of the State.

The Department functions as the Nodal Department for implementing the Non-Conventional Sources of Energy programmes in the State. The Integrated Rural Energy Planning (IREP) programmes which take the District as a unit for energy requirements is implemented in the State through this Department.

This Department had also been functioning as the technical secretariat to the State Council of Science, Technology and Environment, Manipur, in the past. However, since 1994-95, the State Council of STE (now renamed Manipur S&T Council) MASTEC set up a separate Office with manpower funded by Dept. of Science & Technology, Govt. of India, and MASTEC is functioning as a Registered Society under the Department. The Department was also entrusted to implement the Environment schemes since 1985 till 31/03/1998, during which period the name was changed to Department of Science, Technology and Environment. From 01/04/1998 the Environment Sector was transferred from this Department to the Forest Department, Government of Manipur as its Ecology & Environment Wing. During 1998-99, 2 Nos. Autonomous Organisations viz; (1) Manipur Remote Sensing Application Centre (MARSAC) & (2) Manipur Renewable Energy Development Agency (MANIREDA) were created under this Department w.e.f. 31/3/99, as Registered Societies. The Department is the State Nodal Department for Information Technology to implement the Schemes under Dept. of Information Technology, Government of India.

The Department was renamed as **Department of Science & Technology and Information Technology**, w.e.f. 10th July 2007.

The important Central/NEC Programmes/schemes undertaken by the Department are as follows :

1. Schemes under Deptt. of Science & Technology, Govt. of India, mainly through MASTEC.
2. Schemes under Deptt. of Space, Govt. of India, mainly through MARSAC.
3. Schemes under Ministry of Non-Conventional Sources of Energy, Govt. of India, through MANIREDA.
4. Schemes under North Eastern Council for Remote Sensing, S&T, and I.T.
5. Scheme under Department of Information Technology, Government of India.

Scientific Research

The Scientific Research sector covers implementation of S&T related activities in Science Popularisation, Human Resources Development, Research & Development, Remote Sensing etc. Grants-in-aid is extended to 2(two) Registered Societies viz. Manipur Science & Technology Council (MASTEC) and Manipur State Remote Sensing Applications Centre (MARSAC).

The MASTEC is mainly taking up R&D / Demonstration projects funded by DST, Govt. of India, particularly in demonstration of technologies related to drinking water. micro-hydel,

plantation of medicinal and aromatic plants, pottery technology etc. The grants-in-aid is mainly for projects which require State share in the Centrally funded projects. The salaries and office expenditure of MASTEC are fully funded by DST, Government of India.

The MARSAC is responsible for implementing various Remote sensing projects at the State and National levels. The MARSAC is reasonably equipped with necessary hardware infrastructure and Image processing software like ERDAS and GIS software like ARC/INFO etc. Projects funded by NEC and DIT, Govt. of India, are being taken up, in addition to various national level projects under Department of Space.

Information Technology and E-Governance

The activities under this sector covers 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 Wide Area Network (SWAN) covering 42 Points of Presence (POPs) in Manipur, State Data Centre, Common Service Centres covering 399 locations 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 Centres at most Block Hqs covering 39 locations. In addition to the infrastructure implementation, the E-Governance applications like Land Records, Transport computerisation, Property registration, Manipur Government Employees List (MGEL), VAT computerisation etc. have been taken up. Preparation of DPRs for various Departmental Mission Mode Projects, including E-District is also in various stages of progress.

The State Government had taken initiative to pursue with DIT for setting up of the 2nd STPI unit in the N.E. Region at Imphal after Guwahati. The STPI, Imphal Centre has been functioning satisfactorily for more than 2 years now. However, there is no more IT working space for IT firms and IT Entrepreneurs, for which a new IT Park building will be constructed shortly under SPA funding. With a view to keep ready land for IT industry as also to have enough land required for an IT SEZ, land of about 30 acres will be acquired and brought under the IT Park at Mantripukhri, Imphal.

In addition to the above, the State Government is persuading with the BSNL to extend Internet coverage to all parts of the State. Activities like IT Exhibition are supported to popularise and sensitize the public in IT related technologies and applications. It is under consideration to provide Wi-Fi hot spot in Imphal Airport and some other areas in the State capital for mobile Internet connection. One ICT Resource-cum-Demonstration Centre is also planned with NEC funding.

Non-Conventional Sources of Energy

This is one of the sectors which have direct impact on the lives of the people, particularly in remote locations without electricity.

Integrated Rural Energy Planning:

The Integrated Rural Energy Planning covers only the rural areas and was based on the Block as a Planning unit, by identifying the energy requirements, energy availability and shortages, so that the demand-supply gap could be filled in by the IREP project to the extent possible. The IREP scheme is one of the schemes under Ministry of New and Renewable

Energy, Govt. of India, and has been under MANIREDA since the formation of the Society until recently when it was transferred to this Directorate. The transfer of the scheme and non-release of project staff salaries from 2004-05 by MNRE has hampered the smooth progress of IREP scheme. The items taken up under IREP include Energy Plantation, Biogas plants, Portable Chulhas, Solar Lanterns, Solar Cookers, Rural electrification, kerosene lanterns, Improved crematoriums, model Energy village and SPV Pumps etc. The implementation is ideally to be done in a selected cluster of village and as per the IREP Energy Survey report. This is very difficult to implement in practice as there is heavy demand from all villages for the IREP devices etc.

The MNRE, Govt. of India share under IREP scheme is @ Rs. 5.00 lakhs for IREP State Level Cell and Rs. 10.00 lakhs for each IREP District Level Cell on 50:50 basis. The State Matching Share should be of equal (Rs. 95.00 lakhs) or higher amount. The salary of 54 nos. contract staff of IREP District Cell is borne by MNRE, but has not been released after March 2004. The continued support of MNRE for IREP scheme during 11th FY Plan is required for its implementation. The IREP scheme is implemented in all 9 Districts of the State. The main items under implementation include Improved crematoriums in the Valley Districts, Energy Plantation in the Hill Districts, LED Reading Lamps and Solar Lanterns.

The Status of important schemes under implementation are :

**A) SCIENTIFIC RESEARCH :
SCIENCE CENTRE & SCIENCE POPULARISATION :**

The objective of this scheme is to increase increasing all round activities in the popularisation of Science in the community, particularly among students. The past activities included improvement of District Level Science Centres, State/District Level Science Exhibition, Observation of National Programmes like Science Day, setting up of Model Science Laboratories, Science Symposia, Science quiz/Essay/Seminars/Workshops, National Children's Science Congress, Science Excursion, HSLC Science Awards, Publication of Scientific Books/Journals. These are continuous activities and have been very effective in raising the level of Science Popularisation.

During 2007-08, the National Children Science Congress has been organised at District and State levels. The NCSC is organized in coordination with a Scientific NGO, viz. Science Teachers Forum, Manipur. During 2007-08 Science Popularisation Awards HSLC toppers in Science and Mathematics subjects for General, SC/ST category were given to the students of HSLC Exam. through Board of Secondary Education, Manipur. One Science Excursion for school students to Kolkata will also be organized during 2007-08 as has been done for many years. The students are exposed to the Birla Industrial & Technological Museum, Science City, National Museum, Metro Train, Birla Planetarium, Indian Botanical Garden, Kolkata Zoological Garden etc. The Manipur Science Centre has attracted a large number of public including students, and is highly popular. During 2007-08 a new facility of 3D- Theatre is being processed for addition. This will be done by the National Council of Science Museums. One Computer Corner has also been added during 2007-08 for children and students to become familiar with computers.

STATE COMPUTER CENTRE / INFORMATION TECHNOLOGY :

The Information Technology Cell is coordinating various I.T. Projects in the State for e-Governance and citizen-centric applications. Training to Govt. employees for higher office productivity, will be provided. Several works are being taken up in association with National Informatics Centre (NIC). The activities under this scheme from 2006-07 has been put under the scheme names of E-Governance and IT Promotion, which are detailed in the following paragraphs.

HUMAN RESOURCES DEVELOPMENT :

Under this scheme, funding of Research fellowships to Ph.D. scholars, Young Scientist Awards, Manipur Science Congress will be supported to promote Human Resource development in Science & Technology in the State. Financial assistance for attending International conferences, Short-term Training in reputed institutions, Seminars/ Training under HRD are also to be extended under this scheme. During 2007-08, support for setting up of CISCO Network Academy in Deptt. of Computer Science, Manipur University has been provided. The training course for CCNA certification has started. The CCNA qualification which is in high demand will enable the local IT manpower to get better employment. Also there is a requirement of Network –qualified manpower for the upcoming State Wide Area Network (SWAN) under NEGP. Training for entrepreneurs in Fibre-Reinforced Plastic (FRP) technology is being organized through the Central Institute of Plastics Engineering and Technology (CIPET), Imphal.

GRANTS-IN-AID TO MANIPUR REMOTE SENSING APPLICATION CENTRE (MARSAC):

The activities of this Centre are assuming greater importance, as the use of satellite imagery as input for various schemes is increasing. The technical services of MARSAC are required by Town Planning Department, PHED for sewerage and water supply pipe alignment, Agriculture, Forest Department, PWD etc. During 2007-08, an amount of Rs.15.00 lakhs has provided to assist the MARSAC as Grants in Aid funding. The MARSAC has been sanctioned a 2-year project titled “Integrated Land Management and Administrative Planning (ILMAP)” by DIT, Govt. of India, which is being taken up in association with Karnataka State Remote Sensing Applications Centre (KSRSAC), Bangalore. The addition of 3 nos. additional license for Arc View GIS Software was also completed during 2007-08 and is now in use by the project staff.

GRANTS-IN-AID TO MANIPUR SCIENCE & TECHNOLOGY COUNCIL (MASTEC) :

The Manipur Science & Technology Council (MASTEC) is primarily focused on demonstration projects and science popularization activities. It receives funds from DST, Government of India for salary (100%), Office Expenses and various Projects/ Programme for Science Popularization. The State funding is normally restricted to the State Share for various Centrally Sponsored Schemes, which cannot be taken up without State share.

RESEARCH & DEVELOPMENT:

Under this scheme, small and short-term R&D projects of local relevance, which would normally not be considered by Central Ministries in view of their small size. The projects are usually limited to about Rs.1.00 lakhs each and duration of one year only. In the past, the setting up Tissue Culture Lab. in Manipur University was funded and helped to generate trained

manpower in this area. In addition, the Natural Resources Data Management System (NRDMS) project, initiated by DST, Govt. of India, was also supported under this scheme.

II. INFORMATION TECHNOLOGY & E-GOVERNANCE :

CATEGORY : A

E-GOVERNANCE :

The Department has taken several initiatives for implementation of e-Governance in line with the requirements of the National E-Governance Plan (NEGP). The National Informatics Centre (NIC) is the partner organization with which all E-Governance activities are carried out in Manipur State. The E-Governance infrastructure set up so far include the Secretariat LAN at Imphal with about 300 nodes and Wireless (RF) Network connecting about 30 nos. Heads of Departments to the Secretariat LAN.

Some of the major activities taken up and to be done during 2007-08 include the following:

- Under the approved guidelines of National e-Governance Plan (NeGP) from Govt. of India, e-Governance Roadmap, Capacity Building Roadmap and Detailed Project Report for Capacity Building have been prepared and submitted to DIT, Govt. of India, for sanction..
- Preparation of 4 nos. DPRs for Mission Mode Projects in the Sectors of Agriculture, Police, Rural Development & Panchayati Raj and Finance (including Commercial Tax) through M/s Wipro Ltd.. Preparation of additional DPRs as per DIT guidelines will be taken up during this year.
- Preparation of DPR for E-District Mission Mode Project for Imphal East and Churachandpur Districts through M/s PriceWaterhouseCoopers Ltd. has been completed and is with DIT, Government of India, for project approval and funding.
- Setting up of Cisco Centre of Excellence for SWAN is in process in Dept. of Computer Science, Manipur University. This is the first installation in the country.
- Work is in progress for site preparation of SWAN Points of Presence (POPs) in 42 locations in the State. The Bandwidth provider is BSNL and work for laying of OFC lines is in progress in various routes..
- Space for State Data Centre has been identified in the State Secretariat.
- The RFP for Common Service Centre project has been finalized and will be floated soon, after which implementation will take place.
- A total of 6 nos. new Community Information Centres are also being commissioned during this year in some very remote locations like Parbung, Thanlon, Henglep, etc.
- After successful implementation in Porompat Circle, the computerized Land Record system is being taken up in a few more Circles during this year.
- Computerised Property Registration has also been successfully introduced in Imphal West District.

I.T. PROMOTION :

The I.T. sector is required to be nurtured and promoted among various sections of the society. In particular, Information Technology for employment generation is a thrust area for this State which has the country's highest percentage of educated unemployed. Towards this objective, the State Government is taking a pro-active role in building up the I.T. infrastructure for I.T. industry. The progress in this direction includes:

- The Software Technology Park of India (STPI), Imphal Centre has been setup at Mantripukhri and has been functioning well since September, 2004. The problems related to power supply disruptions is being tackled by the erection of a dedicated 11KV power line from Khuman Lampak Sub-Station of STPI directly.
- The State Government is sponsoring the annual Manipur I.T. Exposition, MITEX, which is jointly co-organized with the IETE, Manipur Chapter. This IT Expo attracts a large no. of people and help to spread computer awareness.

During 2007-08, the State Government is in the process of acquiring about 27 acres of land for the I.T.Park in Manipur, adjacent to the existing STPI at Mantripukhri. In addition a land of about 5.6 acres of MSRTC at Mantripukhri will also be transferred, so that the total available land will be more than 30 acres. This size is required if there is a future desire to turn the IT Park into an IT Special Economic Zone (SEZ). During 2007-08, it is also proposed to introduce E-Procurement system in some State Government Departments.

UPGRADATION OF I.T. PARK INFRASTRUCTURE (SPA project):

The Planning Commission has sanctioned the project for Upgradation of IT Infrastructure at Mantripukhri, Imphal under Special Plan Assistance (SPA) funds. The total project cost is Rs. 2500.00 lakhs, of which Rs. 1000.00 lakhs was proposed for the first phase. So far a sum of Rs. 960.00 lakhs has been sanctioned, as Planning Commission was of the view that the land belonging to STPI should be used for the IT Park infrastructure, and the amount of Rs. 40.00 lakhs related to land acquisition has not yet been sanctioned. However, STPI is agreeable to the utilisation of its land of about 3.00 acres only if the State Government provides an equal area of land after land acquisition from the area adjacent to STPI. Hence, Planning Commission was requested to re-consider and also approve the amount for land acquisition. The land acquisition process is progress and Notice under Section 6 will be issued soon. The preparation of DPR including design of building, cost estimates etc. for Upgradation of the I.T. Park infrastructure was entrusted to the STPI, Govt. of India. and the same has been recently completed. Process for sanction and awarding the work on turnkey basis to STPI, Govt. of India, is in progress.

During 2007-08, the work on the project will be taken up in the available land of about 3.00 acres by STPI, Govt. of India, and work is expected to be completed within one year.

B. NON-CONVENTIONAL SOURCES OF ENERGY

GRANTS-IN-AID TO MANIREDA FOR NCSE SCHEME :

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

Under this Scheme all the funds for under Plan Sector for Non-Conventional Sources of Energy Schemes are to be provided to MANIREDA for necessary implementation. Activities of MANIREDA during 2007-08 and achievement/being achieved during the year are as follows:

1. Remote Village Electrification (RVE) Programme: Electrification of 14 remote villages i.e. 3 villages in Tamei Sub-Division, 7 villages in Tousem Sub-Division and

4 villages in Churachandpur District is in progress and likely to be completed by March 2008.

2. Solar Photo Voltaic (SPV) programme: Under the programme for promotion/popularization on applications of solar energy devices during the year 2007-08, MANIREDA is in progress for implementation of (i) 500 nos. of solar lanterns (ii) 350 nos. of solar home lighting systems, model-II to general public/beneficiaries of the state.
3. Wind-Solar hybrid power projects: During 2007-08, MANIREDA have taken up 3 nos. of wind-solar hybrid power projects, of 10 Kw capacity each at (i) Chawangking village (ii) Kotlane village, Senapati District and (iii) Chorjeng Lunghar village, Ukhrul District. All the plant and machineries of these power projects have reached and installation of the same is in progress. The projects shall be commission before 31/3/2008. After completion the projects will able to supply stable power supply for domestic lighting to the villages.
4. Small Hydro Power (SHP) project: Implementation of 5 Kw capacity multi purpose demonstration hydel power project at Sadar Joute village, Senapati District is in completion stage. The project besides generating electrical energy for power supply to the village will also have facility for mechanical power application such as rice milling, bend saw etc. to benefit the villagers in other income generating avenues. The project shall be commissioned before 31/3/2008.
5. Water mills: Implementation of three nos. of 5 Kw capacity water mill with electrical output at (i) Damdei village, Churachandpur (ii) Makhan Village, Senapati District and (iii) Namtiram Village, Tamenglong District is in progress. Implementation of the projects will be completed by 31/3/2008.
6. Renovation and modernization of Gelnel mini hydro power project: Under R&M scheme, MANIREDA is taking up renovation and modernization of Gelnel mini hydro (400 KVA) power project in Senapati District. Due to certain technical problems, the project under the Power Department, Manipur, was lying idle & defunct for more than 15 years. In view of supplementing present problem of e acute power shortages in the state MANIREDA, have taken up the work for renovation and modernization of idle and defunct power projects. The renovation project is targeted for completion by 31/3/2008. After completion the project will able to supply power demand of Gelnel Village as well as 2-3 surrounding villages.

It is to mention that most of the activities of MANIREDA during the year 2007-08 were concentrated in 5 (five) hill districts of Manipur and also most of the beneficiaries belongs to scheduled tribe and financially weaker section of the society.

B. INTEGRATED RURAL ENERGY PROGRAMME :

GRANTS IN AID TO MANIREDA FOR IREP SCHEME:

On creation of MANIREDA, the MNES has directed that the IREP scheme should be implemented under the MANIREDA. Therefore, all the funds under this scheme from the State Plan are to be provided to MANIREDA for Scheme implementation. But the schemes had been

again transferred from MANIREDA to this Directorate by the State Government, and implementation of the scheme is hampered by this process of transfer. The items to be taken up are Energy Plantation, Biogas plants, Portable Chulhas, Solar Lanterns, Solar Cookers, Rural electrification, kerosene lanterns, Improved crematoriums, model Energy village and SPV Pumps etc.

During 2007-08, the Preparation of IREP Energy Plans were completed by MANIREDA and the same submitted to MNES, Government of India. The implementation of IREP covers all 9(nine) Districts of Manipur. The items to be implemented are Improved crematorium and Solar Lanterns. In the case of 4 nos. Valley Districts, the funds are to be transferred to the Zilla Parishad under the Devolution of Powers to Panchayati Raj Institutions. The beneficiary selection is also to be done by the Gram Panchayats. A separate Budget Head of Accounts is being opened during 2007-08 for funds to Panchayat sector.

Outline of 11th Plan(2007-12) and AP(2008-09)

THRUST AREAS DURING 11TH FIVE YEAR PLAN ARE :

The priorities and thrust areas under the various sectors :

1. To promote Science Popularisation among the public and especially among students.
2. To promote R&D activities having practical application and employment generation potential.
3. To utilise Remote Sensing technology for effective planning and monitoring of Developmental projects.
4. 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.
5. To popularize use of New and Renewable Energy, and utilize it to meet the rural energy needs.

IMPORTANT PHYSICAL TARGETS FOR 11TH FIVE YEAR PLAN :

1. Augmentation of Manipur Science Centre infrastructure and facilities.
2. Setting up of I.T. Resource-cum-Demo Centre for schools.
3. Setting up of Web Portal providing Remote Sensing based information on Natural Resources.
3. Setting up I.T. Park at Imphal.
4. Setting of E-Governance Infrastructure like SWAN and providing citizen-centric service through Common Service Centres.
5. Electrification of remote villages by New and Renewable energy.

IMPORTANT STEPS FOR EMPLOYMENT GENERATION:

The activities which are being taken up with employment generation orientation are :

- Under HRD scheme : Training of entrepreneurs for self employment in various technology applications/ products having demand locally and in neighbouring areas. Training is conducted in coordination with Institutions such as a) CIPET, Govt. of India b) DOEACC Imphal Centre c) Institute of Biodiversity and Sustainable Development, Dept. of Bio-Technology, Govt. of India at Imphal, etc..

- Under HRD scheme : Setting up of Cisco Network Academy at Manipur University, to train local IT manpower in CCNA certification, for which there is heavy demand in the I.T. and Communication sector. There is also a requirement for Network specialists under the SWAN project of NEGP. Additional suitable Networking Certification courses will be introduced in phases.
- Under IT Promotion scheme : Training in IGNOU Computer Literacy Programme (CLP) and DOEACC “CCC” courses in all Block HQs through the Community Information Centres are conducted and will continue, as these are in good demand.
- 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 about 30 acres is being acquired to enable establishing an IT SEZ unit at Imphal in future.
- Under National Biogas and Manure Management Programme (NBMMP) : Several Biogas Turnkey Agencies have registered and are taking up construction of Biogas plants. Each Biogas Turnkey Agency employs several masons and associated manpower. These activities will be continue.
- Under New and Renewable Energy schemes like Electrification of Remote villages by Solar power, there will be Village level Entrepreneurs at several villages engaged for maintenance of the systems. The scale of these activities will increase during the 11th Five Yea Plan.

II. INFORMATION TECHNOLOGY & E-GOVERNANCE : (SECTOR-IX: SCIENCE, TECHNOLOGY & ENVIRONMENT).

E-GOVERNANCE :

The implementation of e-Governance projects under the National E-Governance Plan (NEGP) form the major activity during 2008-09. The activities will include:

- ☞ Implementation of the State Wide Area Network with NIC as the SWAN Operator and BSNL as the Bandwidth Provider. All the 9 nos. District HQs, excluding Tamenglong HQ are connected to the State capital Imphal by OFC links of BSNL, and these locations will be commissioned first among the 42 nos. POPs identified for the State.
- ☞ Setting up of State Data Centre in the Secretariat at Imphal, The space has been identified and work can be started during 2008-09.
- ☞ Setting up of 399 nos. Common Service Centres in Manipur. The RFP will be issued shortly and implementation is likely to be completed during 2008-09 to provide E-Governance services to the citizen in rural areas.
- ☞ Preparation of additional DPRs for the Mission Mode Projects under NEGP will be taken up during the year. Implementation of pilot projects for the MMPs will also be taken up.
- ☞ Implementation of the E-District Mission Mode Projects for Imphal East and Churachandpur Districts are proposed to be taken up.
- ☞ Replication of various successfully implemented E-Governance applications like Land Records, Property Registration, Transport will be taken up in other Districts.
- ☞ Content preparation and more extensive participation in the National Portal of India.

The ACA funds are expected to be utilised for various NEGP activities including a) Capacity building b) Bandwidth cost for SWAN leased lines etc.

The Approved Outlay and Anticipated Expenditure for 2007-08 under this Scheme is Rs.625.00 lakhs and Rs.625.00 lakhs respectively. This amount is made available as ACA (Additional Central Assistance) funds. The Proposed Outlay for the Annual Plan 2008-09 is Rs.670.00 lakhs only.

I.T. PROMOTION :

Promotion of I.T. is very much necessary for the purpose of computer literacy and employment generation. The State Government has been taking up necessary steps in this direction in the past, including schemes of Computer for Homes, Computer Fair for students, MITEX Exhibition for the public and setting up the STPI Centre at Imphal for employment generation.

During 2008-09, the activities under IT Promotion will include:

- Review of the I.T.Policy of Manipur, 2003
- Promotion of NASSCOM Assessment of Competence (NAC) Test to enable local youth for employment in ITES/ BPO sector.
- Promotion of BPO/ Call Centre activities in Manipur
- Support to Manipur I.T. Exposition (MITEX)
- Setting up of a modern Office for Information Technology
- Promotion of Training of Govt. Officials. NGOs in IGNOU Computer Literacy Programme etc.
- Organising State Computer Fair for school students.

UPGRADATION OF I.T. PARK INFRASTRUCTURE (SPA project):

The Planning Commission has sanctioned the project for Upgradation of IT Infrastructure at Mantripukhri, Imphal under Special Plan Assistance (SPA) funds. The total project cost is Rs.2500.00 lakhs, of which Rs.1000.00 lakhs was proposed for the first phase. So far a sum of Rs.960.00 lakhs has been sanctioned, as Planning Commission was of the view that the land belonging to STPI should be used for the IT Park infrastructure, and the amount of Rs.40.00 lakhs related to land acquisition has not yet been sanctioned. However, STPI is agreeable to the utilisation of its land of about 3.00 acres only if the State Government provides an equal area of land after land acquisition from the area adjacent to STPI. Hence, Planning Commission was requested to re-consider and also approve the amount for land acquisition.

During 2007-08, the work on the IT Park project will be taken up in full swing and targeted for at completion of about 80% during the year. The land acquisition is expected to be completed and planning and design layout for the land will also be taken up. The STPI, Govt. of India, is the Work Agency to implement the project works on Turnkey basis. Along with the works of Phase-II, the works of Phase-II will be started during 2008-09.

III). NON-CONVENTIONAL SOURCES OF ENERGY : (SECTOR-V : ENERGY)

CATEGORY : A**NCSE SCHEME/ GRANTS-IN-AID TO MANIREDA FOR NCSE SCHEMES :**

Proposed action plan of Manipur Renewable Energy Development Agency (MANIREDA) during the year 2008-09 are as follows:

1. Remote Village Electrification (RVE) Programme : During the year 2008-09, MANIREDA has fixed a target for electrification of 165 remote villages through renewable energy sources.
2. Wind-Solar hybrid power projects: During 2008-09, MANIREDA proposes implementation of 4 nos. of wind-solar hybrid power projects, of 10 Kw capacity each at (i) Dollangkhou village, Senapati District (ii) Hongbei village, Ukhul District. (iii) Lamdan Village, Churachandpur District and (iv) Lamdangmei, Tamenglong District.
3. Wind Resource Assessment project: During the financial year 2008-09, wind resource assessment studies using 50 metre tower mast is being taken up at (i) Regional Potato Farm, Mao (ii) Village, Kamjong, Ukhul and (iii) Phangrei Village, Ukhul District, in collaboration with C-WET Chennai.
4. Small Hydro Power (SHP) project: During the year 2008-09, MANIREDA proposes implementation of 5 nos. of small capacity hydel power project (below 20 Kw) and Gelnel phase-II (400 KVA).
5. Renovation and modernization hydro power project: Under R&M scheme, MANIREDA proposes renovation and modernization of Nungsangkong mini hydro power project in Ukhul District during the year 2008-09
6. Solar Power Plant for Hospital, Schools etc.: MANIREDA proposes setting up of 10 nos. of solar power plants in selected institutions/establishments during the year 2008-09.
7. Provision of Solar Street Light in Market Centre and Crematorium : It is proposed to cover 10 market centres @ 5 Street Light per market centers and 50 crematoriums during the year 2008-09.
8. Electrification of libraries : 10 libraries will be covered during the year 2008-09.
9. Energy Park : It is proposed to take up 1 Energy Park per District and one State Level Energy Park during the year 2008-09.

A summary financial statement for AP (2008-09) is given below:

(Rs in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Project Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed outlay
			Agreed Outlay	Antici. Expdt.	
0	1	3	4	5	6
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT					
A) SCIENTIFIC RESEARCH :					
1	Directorate of S&T.	450.00	12.00	28.50	31.00
2	Science Centre & Science Popularisation.	240.00	31.00	24.50	34.00
3	State Computer Centre (Information Technology)	-	-	-	-
4	Setting up of Bio-Technology Park.	-	-	-	-

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Project Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed outlay
			Agreed Outlay	Antici. Expdt.	
0	1	3	4	5	6
5	Human Resources Development.	110.00	10.00	10.00	12.00
6	Grants-in-Aid to MARSAC.	160.00	15.00	15.00	20.00
7	Grants-in-Aid to MASTEC.	50.00	6.00	6.00	8.00
8	Reserch and Development Programme.	50.00	6.00	4.00	15.00
9	11th Finance Commission Award.	-	-	-	-
	Sub-Total : A.	1060.00	80.00	88.00	120.00
B) Information Technology & E-Governance :					
10	E-Governance.	4100.00	625.00	625.00	670.00
11	Information Technology Promotion.	927.39	20.00	12.00	26.00
12	Setting up of I.T. Park Imphal(Under SPA)	2500.00	1000.00	1000.00	
	Sub-Total : B.	7527.39	1645.00	1637.00	696.00
	Total (A+B) :	8587.39	1725.00	1725.00	816.00
V. ENERGY					
C) NON-CONVENTIONAL SOURCES OF ENERGY :					
1	Grants-in-Aid to MANIREDA for NCSE Scheme.	1467.59	200.00	200.00	220.00
	Sub-Total : C.	1467.59	200.00	200.00	220.00
D) INTEGRATED RURAL ENERGY PROGRAME(IREP) :					
1	Grants-in-Aid to MANIREDA for IREP Scheme.	649.11	95.00	95.00	105.00
	Sub-Total : D.	649.11	95.00	95.00	105.00
	Total (C+D) :	2116.70	295.00	295.00	325.00
	GRAND TOTAL : (A+B+C+D)	10704.09	2020.00	2020.00	1141.00

ECOLOGY AND ENVIRONMENT:

Environment and Ecology Wing was established during 1997 under the department of Forests and Environment, Government of Manipur as a separate office. The Wing acts as the nodal agency in the state for planning, co-ordination and promotion of meaningful application in various developmental programmes to achieve the socio economic objectives of the State and 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. This Wing also acts as the nodal agency for preparation of **State of Environment Report (SoER) of Manipur** and **National Environment Awareness Programme as well as centre for ENVIS (Environment Information System)**, under the Ministry of Environment and Forests, Govt. of India. Also the state govt assigned this office for **State Referral Laboratory (SRL)/ State Referral Institute (SRI) for National Rural Water Quality Monitoring.**

Responsibilities as per rules of Business : Environment and Ecology wing is responsible for all matters related to Environment and Ecology and all matters related to State Pollution Control Board and Environment Protection Council. This office has also been successfully enforcing/implementing the various Acts & Rules laid down by the Ministry of Environment & Forests, Government of India.

The Water (Prevention and Control of Pollution) Act 1974 and Rules 1975.

The Air ((Prevention and Control of Pollution) Act 1981 and Rules 1982.

The Environment (Protection)Act 1986 and Rules 1988.

Review of ongoing schemes are:

I. Eco-Development Programme

Main aim and basic target of this scheme is to arrest further damage in the Ecosystem of this State. Under this scheme the wing is taking up many programmes like mass afforestation, landscaping/land development and tree plantation programme to school/colleges and other important places of Manipur. The wing has set up about 7 nos. of Ecological/Environment Parks to 5 Hill Districts and 2 valley Districts (Bishnupur & Thoubal). During the year 1999 – 2000 a State Botanical Garden (SBG) has also been set-up at Khonghampat . Efforts are also being made to improve the State Botanical Garden (SGB) as well as to restore the natural ecosystem of Mahabali sacred groves which also serves as pollution buffer zone in the heart of Imphal City by extending financial assistance for plantation of fruit bearing trees as a measure to provide a better habitat & proper environment to the decreasing mammalian population, especially Monkeys. Not only this the wing has identified some important places like Kangkhui Mangsor cave in Ukhrul District for further development programmes.

Some of the significant achievements under this Scheme are:

- I. Biodiversity Conservation and beautification of Irong wetland at Luwangshangbam With eco-tourism approach
- II. Beautification and improvement of Eco-Park at Mayangkhong, Senapati
- III. Improvement of Road median plantation in and around Imphal city
- IV. Improvement of State Botanical Garden at Khonghampat

- V. Conservation of Urban Biodiversity/Water Bodies/Community Ponds
- VI. Improvement of 13 Numbers of Eco-development Demonstration Parks in school / colleges in all Districts
- VII. Propagation of endemic herbal medicinal and aromatic plants by providing financial assistance to local physician/traditional healers/Maibas

II. Environmental Information Dissemination

Through this Scheme environmental problems/issues of the State is being easily delivered to the target groups in order to develop skills, attitudes and values so as to enable and encourage individuals in the promotion of sustainable development by their actions

Under this programme, creating of mass awareness and imparting environment education are made effective with the use of multi-media. Implementation of Environment Information Dissemination programme is targeted to fill-up some of the gaps, in the field of environmental information, with the common people through the use of certain device like print, electronic and advance information technologies.

Some of the significant achievements under this programme are:

- Compilation of News items on environmental sensitive topics/issues/problems
- Identification of information and data gaps
- Data bank generation of the information gaps of the State of Environment Report (SoER) of Manipur to put on the Website

III. Environmental Education/Awareness Programme

Under this scheme efforts are made to create mass public awareness on various environmental issues and problems, their remedial measures etc., by organising Seminars / Workshops / Rallies / Jathas / Competitions /Filmshow /Exhibition at various levels and also by observing other important International/World Events/Day/Month.

Some of the significant achievements under this programme are:

- About 400 Nos. of NGO's / Clubs / Academic Institutions / Organisations were given financial assistance for organising Environment Education / Awareness Programme to promote the local Environment conscious Citizen
- Documentary films on "Environment of Manipur" and "Nambul, A Decaying Artery" were released through MFDC Ltd.
- A whole year advertisement through localcable tv network and doordarshan Kendra Imphal
- Financial assistance are provided to prominent Academicians/ Scientists/Educationists for attending International /National Seminar/Workshop/Congress

IV. Environment Monitoring

In the on-going major activities of this scheme, Environmental Research & Development Laboratory is playing a significant key role in the overall monitoring of soil/air/water quality, including Lakes, Rivers, Underground Water Resources, Major Community ponds etc.

Some of the significant achievements and extended facilities by the Laboratory are:

- a The Extension of research and technical facilities to various Scholars/State Govt. Departments/ Organisations/Institutions.
- b Imparting training cum demonstration programme on drinking water quality with distribution of free Water Testing Kits from time to time.
- c Extension of Laboratory facilities to different State Govt. Departments, viz PHED in the Indo-French Collaboration ground Water Exploration Project
- d Water Quality Assessment facilities extended to different Organisations/Institutions/NGOs ,viz, different Assam Rifle Units, Airport Authority of India etc.
- e The Laboratory had conducted an Environmental Investigation Studies on Churachandpur Toxic Gas tragedy where five people were killed in a local open Well at Renkai Village of Churachandpur District during April 1999.
- f One model pilot project for management of Biodegradable Municipal Solid Wastes (BMSW) & its conversion into compost by using Vermi-Composting Technique has been successfully implementing in the Office complex with the aim to minimise the biodegradable solid wastes garbage problem in the Imphal city.
Nambul River Conservation Work has been started under Plan money

V. Multi-disciplinary Scientific Study of Catchment Area of Major River Basins
Main aim and basic target of this Scheme is to improve major river basins & its catchment area of the State through environment based multi-disciplinary scientific and socio- economic action programmes

Some of the significant achievements are:

- i Environment Impact Studies at River Catchments
- ii Taken up multidisciplinary environment field study/survey at important location of Ukhrul District, viz .i) International Border Buffer Zone at Poi, ii) Siroi hills, iii) Hundung
- iii Environment sensitivity mapping
- iv Research Projects in collaboration with M.U. and CAU on breeding on indigeneous fishes

VI. Prevention & Control of Pollution

The Manipur Pollution Control Board (MPCB) was constituted in 1989. Grant-in-aid is given to the board every year for effective implementation of Manipur Water Prevention and Control of Pollution Rules, 1991. Pollution Control Projects are also to be funded under this scheme. The MPCB is playing a major role for preventing Air & Water pollution by giving the consent to the small scale industries especially brick fields and performing regular checking of transport vehicles.

VII. Solid Waste Management : Under this scheme, many activities are taken up to manage the Solid Waste generated in the State. Some of the major activities/works covered in this programme are i) assessment, monitoring, qualityization, quantization and characterization of the waste generated in the State ,ii) evaluation and auditing of the Solid Wastes in relation to Acts & Rules including their proper management and Environmental impacts

Some of the significant achievements under this Scheme are:

- 1 Scientific Report on Characterization and Quantization of Municipal and Hospital Wastes in Imphal City has been prepared.
- 2 Inventarization of Hazardous Wastes
- 3 Formulated an action plan on Environment Based Solid Wastes Management Improvement Programme in Greater Imphal Area
- 4 R&D Works on wastes composting (vermi and microbial).
- 5 Assistance to NGO's/Local bodies for solid wastes management and studies

VIII. Information Technology : Under this scheme the following programmes are already started to implement in order to disseminate Environmental data/information to the general public

- I. Environment Information Dissemination through Electronic media under Information Technology programme
- II. Already installed 2 (two) nos. of LED Display boards in and around Imphal City . It is also targetted for Installation of LED boards in every district of Manipur
- III. Maintenance of office website (<http://www.environmentmanipur.nic.in>)
- IV. Development and Improvement of IT materials

X. Natural Resources : Under this Scheme it is proposed to take up works relating to conservation of Natural Resources like Forests, Flora/Fauna and Harvesting of rain water as well as to make proper use of the natural resources. For example , Jhuming, the primary livelihood support system of the tribal communities is becoming unsustainable. Increase in Jhum Area, the intensity of Jhuming & decrease in the Jhum cycle due to high population growth, are destroying the forests and the rich biodiversity, making it on the verge of becoming totally degraded due to loss of top soil, fertility and vegetative cover ultimately tuning into a barren wasteland. Scientific Research and Development works in connection with Scientific Wastes Management as well as conservation work of indigeneous fishes and plants have been started in collaboration with CAU, MU and Experts.

XI. Environment Impact Studies : Under this Scheme this office is planning to take up works relating to environmental impact studies of the state at the time of taking up any developmental programmes which could lead to environmental degradation.

XII. GIS Applications/Techniques/Tools/Training :

A geographical Information System (GIS) is a set of tools for storing and analyzing spatially referenced data and is made up of a number of subsystems. It can be used for scientific investigation, resource management, biodiversity characterization and developmental planning. The main objective for setting up this GIS Lab is to increase the Capabilities of Department by

providing Better Information System, Easily Accessible Storage and Collection. Also in order to assist Planning and Programming of Implementation and Management of Schemes in the state Under this Scheme this office is setting up a Geographical Information System Laboratory in order to formulate a descriptive Environmental Planning and Projects.

XIII. Environment Planning and Management : Environmental problems are not purely scientific; some of the major problems deal with poor management and the inability to involve people in environmental decision making process. The highest priority problems -sanitation and drainage, solid waste management, degradation of environmentally sensitive land, uncontrolled emissions, accidents linked to congestion, and improper disposal of hazardous waste, problems that result in poor health, lower productivity, reduced income and quality of life. We need a proven planning framework and strategic approach for addressing the environmental issues. Environmental Management Planning gives us the tools to assess and manage environmental issues during every phase of a project or operations. The outcome will minimize the risk of costly, time-consuming environmental issues, while maximizing productivity, bottom-line performance and goodwill.

Under this Scheme this office is starting to take up an adequate work in order to maintain environmental sustainability in the forthcoming developmental projects in the state as well as land use pattern and its impact, trend of urbanization in relation to increase of population, use of Agricultural land for unagricultural activities etc.

7. Review of Progress and Achievement during 2007-08

- I. Biodiversity Conservation and beautification of Irong wetland at Luwangsangbam and at Jiri with eco-tourism approach
- II. Beautification and improvement of Eco-Park at Mayangkhang, Senapati
- III. Improvement of Road median plantation in and around Imphal city
- IV. Improvement of State Botanical Garden at Khonghampat
- V. Conservation of Urban Biodiversity/Water Bodies/Community Ponds
- VI. Updation of website - www.manipureenvironment.nic.in
- VII. Community Biodiversity Conservation Programme taken up in each and every district.
- VIII. Various Environmental Reports and Booklets, Newsletters, Posters, Pamphlets etc. have been published.
- IX. About 1400 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.
- X. Under State Plan , nearly 200 nos of Environmental Awareness programmes were conducted with active participation of the local people towards protection and conservation of Environment.
- XI. Small screen films about the various Environmental Problems/Issues of the State have been produced for imparting knowledge through electronic media.
- XII. Observing National Environmental Events throughout the year by organizing Seminars/Workshops/Rally/Conference/ Competitions as a routine feature programme.
- XIII. Study on catchment area of major rivers has been performed as a continuous programme.
- XIV. Environment Information Dissemination through Electronic media under Information Technology programme
- XV. Already installed 2 (two) nos. of LED Display boards in and around Imphal City .

Outline of Annual Plan (2008-09):**Main objective of annual plan 2008-09 is to implement the ongoing and new schemes:**

(Rs. in Lakhs)

Sl. No.	Major heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan-2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Eco-Development Programme	300.00	79.00	79.00	60.00
2	Environment Information Dissemination	275.00	13.00	13.00	20.00
3	Environment Education Programme	300.00	21.00	21.00	25.00
4	State Component of EAP				
5	Environment Monitoring Cell	300.00	26.00	26.00	30.00
6	Solid Wastes Management	250.00	13.00	13.00	25.00
7	State Share of CSS	200.00	6.00	6.00	25.00
8	Prevention and Control of Pollution	600.00	100.00	100.00	120.00
9	Direction	200.00	38.00	38.00	30.00
11	Information Technology	300.00	15.00	15.00	30.00
12	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	250.00	11.00	11.00	15.00
12	Natural Resources	300.00	10.00	10.00	15.00
13	Environment Impact Studies	300.61	5.00	5.00	15.00
14	GIS Applications/Techniques/Tools/Training	300.00	13.00	13.00	25.00
15	Environmental Planning & Management	300.00			15.00
	Total	4175.61	350.00	350.00	450.00

PLANNING DEPARTMENT:

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

Review of Tenth Plan (2002-07) including Annual Plan 2007-08:

The Department has a projected outlay of Rs.5566.50 lakhs for Tenth Five Year Plan Period (2002-07) including Rs.5000 lakhs for implementation of special Employment Generation

Programme against which the outlay for the constituent five Annual Plans (2002-07) aggregates to Rs.14651.27 lakhs which include Rs 13000 lakhs for SEGP and Rs 1200 lakhs for infrastructure development in hill areas . The total expenditure incurred during the period is of the order of Rs.14596.42 lakhs which also include Rs 13000 lakhs for SEGP, Rs 1200 lakhs for infrastructure dev in hill areas and Rs. 490.91 lakhs for Planning Department. For Annual Plan 2007-08, there is an allocation of Rs.400 lakhs which is anticipated to be spent during the year. Some consultants/research scholars have also been engaged for doing research work on various important subjects apart from giving financial assistance for organizing workshop on various important themes. The Department during the year critically examined and monitored some of the important projects/schemes implemented by different departments. The functioning of the Manipur Development Society (MDS) was also reviewed.

Outlines for Annual Plan 11th Five Year Plan and Annual 2008-09:

A sum of Rs.786.02 lakhs is projected for 11th Five year Plan (2007-2012) and Rs.250 lakhs for Annual Plan 2008-09 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 2008-09 and 11th Plan Period. Under the scheme, Research Fellows and Research Scholars will be allowed to take up research works pertaining to State's Resources, analysis of Farms and Public sector Undertakings, analysis on the existing staffing pattern of all Government Departments, study on proper utilization of plan money, preparation of a well meaningful tax structure, and any research work which will help and give feed back in the preparation of plan of the State, etc.

The scheme wise allocation of outlay during Annual Plan 2008-09 is indicated as below:

(Rs in lakhs)

Item	Tenth Plan 2002-07 Actual Expdr	Anti. Expdr for Annual Plan 2007-08	Projected Outlay for 11 th Plan (2007-2012)	Proposed Outlay for Annual Plan 2008-09
1	2	3	4	5
Sectt. Eco. Services (Plan)				
Planning Department	490.91	400.00	786.02	250.00

MANPOWER PLANNING:

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

Review of Annual Plan of Tenth Plan (2002-07):

The Tenth Plan allocation for the Department is agreed at Rs. 22.00 lakhs against which the allocation for five Annual Plans is Rs.16.00 Lakhs. The expenditure incurred during the period is estimated at Rs. 16.00 lakhs including the anticipated expenditure of Rs.3.00 lakhs for Annual Plan 2006-07. The Department during the Tenth Plan Period has undertaken the process for estimating the manpower requirements for every department.

Outline of Draft 11th Five Year Plan (2007-2012) and Annual Plan (2008-09):

The proposed outlay for the Annual Plan (2007-08) is Rs.5.00 lakhs and Rs. 39.30 lakhs for 11th Five Year Plan (2007-2012) for the implementation of ongoing programme. The Directorate had already started a study on "Information on existing manpower and estimates of requirement of certain professional and technical manpower in the next 10 years" and the studies are in progress. The Directorate will continue to assist various Government Departments and institutions concerned with social and economic research and development. The main thrust will be given to extensive Research & Studies on surpluses/shortages and requirements of manpower in the state.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Manpower Planning	39.30	5.00	5.00	5.00

TREASURY:

There are 11 (eleven) Treasuries and 5 (five) Sub-Treasuries in the State. Initially the entire Treasury establishment was managed directly in the Finance Department, Government of Manipur. However, the Government established the Directorate of Treasuries & Accounts in 1991 with the Director of Local Fund Audit functioning as the Ex-Officio Director of Treasuries & Accounts. From the year 2004 the Director Institutional Finance, Government of Manipur has been functioning as the Ex-officio Director, Treasuries & Accounts. Except one post of Assistant Director, no other post has been created at the time of its establishment. The skeletal staff has been pooled in from the different Treasuries and Sub-Treasuries.

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

Over the years, consequent upon the annual stepping up of budgetary outlays, there has also been corresponding increase in the volume of transactions. Moreover, the functioning of the Treasuries have increasingly become more complex with the introduction of a variety of new schemes and projects and issue of frequent instructions by the Finance Department for promotion of effective financial management. Most of the treasuries have become quite overloaded which has to a certain extent eroded the quality of scrutiny of bills. In the result, there has been growing incidence of financial irregularities.

In the prevailing system, the State Government's accounts is processed manually. The accounting though not fully centralized is done mainly at the Accountant General's Office and the State Government has to rely for the accounting information on the Accountant General's Office. As such, it is difficult for the Finance Department to supervise the State's financial management effectively. Mostly, post-mortem analysis of accounting data can be possible as neither the source nor the destination of data is at the command of the Finance Department. Moreover, the manual process take unduly long time for the compilation of data and as such the information when available cannot be of much help at the time of the decision making process of the Government. The existing impediment in the communication of accounting data poses severe hindrance in the monitoring and decision making process.

The State Government initiated for computerization of Treasuries. Accordingly, it was decided to utilize the allocation of 100.00 lakhs by the Eleventh Finance Commission for upgradation of Fiscal Administration towards computerization of Treasuries. Detailed Project Report was prepared by the NIC, Manipur State Unit and the 1st phase of the Project is already under preparation in association with the NIC. The 1st phase has catered for computerization of the following 2 (two) offices and 6 (six) Treasuries:-

- The Finance Budget Section.
- The Directorate of Treasuries & Accounts
- Imphal Treasury
- Imphal East Treasury
- Lamphel Treasury
- Churacandpur Treasury
- Imphal Sub-Treasury
- Moirang Sub-Treasury

The hardware and LAN connectively have already been established at the above sites. Software customization by the NIC is also in an advanced stage. However, partial computerization of Treasuries will not fulfill the larger objective of evolving a mechanism for effective control and supervision of the financial administration of the State. As such, to reap the full advantage total computerization of all the Treasuries at the earliest is absolutely indispensable.

During AP(2006-07), the following four Treasuries were computerized.

- District Treasury Office, Senapati.
- District Treasury Office, Bishnupur.
- District Treasury Office, Thoubal
- Sub-Treasury Office, Kakching.

The following Treasury Offices are proposed to be computerized during AP(2008-09) and remaining plan period of the 11th Plan as listed below :-

1. District Treasury Office, Tamenglong.
2. District Treasury Office, Ukhrul.
3. District Treasury Office, Chandel.
4. District Treasury Office, Jiribam.
5. Sub-Treasury Office, Kangpokpi.
6. Sub-Treasury Office, Moreh.
7. Sub-Treasury Office, Moirang (proposed to be shifted to Moirang).

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Treasury	342.48	50.00	50.00	60.00

LOCAL FUND AUDIT:

The Directorate of Local Fund Audit has been entrusted with the responsibility of inspection of the accounts of 958 D.D.O.s/Government Offices and more than 106 Autonomous Bodies. The Department has 10 inspecting teams to inspect the above mentioned offices and in the process the Department is facing difficulty due to shortage of field staff and the present manual system of maintaining audit and accounts.

To ensure effective and meaningful contribution to the audit and accounts for the maintenance of financial disciplines by the various Offices/Departments and also optional utilization of the scarce resources of the State, the Directorate at present implements one scheme called "Strengthening of Audit Cadre" during the Tenth Five Year Plan (2002-2007). The scheme comprises of the following items :- (I) Establishment of Audit Cadre. (II) Stepping up of mobility of Audit personal (III) Construction of Office Building (IV) Opening of District Audit Offices and (V) Computerization of Audit & Accounts. During 11th Plan Period, the Department will continue to implement the scheme in a much vigorous manner so that wastage of scare resources could be checked and also to ensure proper utilization of funds.

Outline of 11th Plan (2007-2012) and Annual Plan, 2008-09:

All schemes are proposed to be continued during 11th Plan Period and Annual Plan 2008-09. For the effective implementation of the schemes during 11th Five Year Plan (2007-2012), the Departments proposed an outlay of Rs. 61.76 lakhs for 11th Plan and Rs.1.00 lakhs for Annual Plan 2007-08.

Computerization of Audit and Accounts:

Audit is an ongoing process and the volume of data collected and accumulated is enormous. To keep close track of important audit observations manually has become cumbersome and sometime important findings get mixed up and forgotten rendering the efforts made a futile exercise.

Maintaining the records of more than 958 D.D.O.s with regard to the status of their audit compliance etc. manually has become extremely inconvenient. Hence, the process for initiating Computerization of Audit and Accounts in the Head Quarter has been initiated during Annual Plan 2006-07 and the implementation will get started from the 11th Plan Period.

Details of plan outlays for 11th Plan and annual Plan 2008-09 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Local Fund Audit	61.76	1.00	1.00	1.00

FOOD & CIVIL SUPPLY (FCS):

Manipur is one of the poorest and smallest states of India. The State has an area of 22,327 sq. km. with an oval shape fertile valley in the centre. Agriculture and allied activities is the single largest source of livelihood of the majority of rural masses and is the mainstay of the states economy. Rice is the staple food of the state and is grown both in the hills and valley. Jhum cultivation continues to be predominant activity in the hills.

The estimates of state's domestic product fluctuate sharply from year to year according to the success or failure of crops which again depend almost entirely on the capricious rainfall, Manipur once a surplus state is now shortfall in foodgrains production. In fact, the production falls far short of demand in respect of this State. In order to fill-up the gap between foodgrains production and demand, an efficient management of supplies of foodgrains and other selected items of essential commodities to the needy people at the uniform and reasonable price through the public distribution system is a task of crucial importance. For these measures, the Food & Civil Supplies Department is responsible for successful implementation of PDS in the State.

At present 26,000 MTs. storage capacity in 47 different godowns are available in respect of Food & Civil Supplies, Department. In view of the ever increasing population in the State, more storage godown facilities are essential at District level godowns and shall have the facilities of Electronic Weighing Bridges (40 MTs.) space for truck parking, security guards barrack and staff quarters.

To protect consumers interest, the functioning of Consumer Protection Forum at State Level, District Level as well as FPS level should be strengthened Consumer Awareness

Programmes under PDS should be conducted in all districts even in village level so that the needy consumers/beneficiaries can get their rations at right prices from their respective FPS for every month.

Review of the Annual Plan 2007-08 :

During the Annual Plan 2007-08 a sum of Rs. 405.00 lakhs is provided for implementation of the Scheme :-

1.	Direction & Administration	-	Rs. 3.00 lakhs
2.	Construction of Godown etc.		
	i) State Plan	-	Rs. 2.00 lakhs
	ii) Special Plan Assistance	-	Rs. 400.00 lakhs
Total		-	Rs. 405.00 lakhs

The sum reflected in the scheme "Direction & Admn." is meant for establishment of PDS awareness programmed to districts & sub-divisional level consumer and also implementation of e-governance. Further, a sum of Rs.2.00 lakhs already earmarked in the scheme "Construction of Godown" will be utilised for improvement of one FCS godown at Koirengei during the said Annual Plan period.

Special Plan Assistance : Besides, a sum of Rs.400.00 lakhs is allocated for construction of two FCS food storage godowns of 2500 MT capacity each at CC Pur and Tamenglong District Hqrs. under the Special Plan Assistance Scheme (SPA) during the Annual Plan 2007-08. The construction works is being started and can be completed within 19-20 months.

Outline of 11th Plan (2007-12) & AP (2008-09): The 11th Five Year Plan is formulated to bring about a rapid expansion and successful implementation of the PDS streamlining of the PDS is a component of the Basic Minimum Services Programme introduced by the Govt. of India. The emphasis is on identification of the poor and distribution of rice and wheat at half the Central Issue Price (CIP) to the families Below Poverty Line at the rate of 35 kgs./family/month. Targetting the PDS on population Below Poverty Line and protecting the requirement for the non-poor are the concepts on which the emphasis is laid in 11th Plan period. For this an efficient management of the supply system i.e. procurement transportation, storage and distribution of the related items of the essential commodities is vital.

The main objectives for the 11th Plan period under PDS are as follows :

- 1) To ensure timely procurement of foodgrains and other commodities from the Food Corporation of India (FCI) from their godowns located within the State instead of lifting from Dimapur or any other places outside the State ;
- 2) To ensure timely movement of foodgrains and other selected essential commodities especially in the RPDS areas, from FCS godowns at the State head quarters to the
- 3) To eliminate the incidence of transit losses of the essential commodities;
- 4) To ensure physical availability of commodities under the PDS in remote hilly and far flung inaccessible areas at reasonable prices ;
- 5) To improve the storage facilities of foodgrains at the State Head Quarters, District and Sub-Divisional Head Quarters especially in the rural and hill areas ;
- 6) To enable the weaker sections of the population in remote and inaccessible areas to draw their rations from the nearest FPS at the same prices at fixed for sale at State Head Quarters ;

- 7) To keep a check on the prices of the PDS items and reduce fluctuation in the prices to protect the interest of the consumer in general ;
- 8) To supply foodgrains to those families Below Poverty Line at specially subsidised prices i.e. at half the normal Central Issue Price ;
- 9) To control and prevent malpractices and black marketing of the commodities issued through the PDS ;
- 10) To promote doorstep delivery system under PDS, even in the far flung areas, so as to enable consumers to collect their rations at their nearest point without any difficulty ;
- 11) To supply new family ration cards with different identities to all the families Below Poverty Line and to families belonging to the non-poor category.

Brief of the Schemes are :

A) Direction & Administration :

A sum of Rs.5.00 lakhs is proposed under this scheme. In view of the increasing volume of works and responsibilities under the PDS in the State, particularly in the hill districts, e-governance programme shall be inducted. Further, consumer awareness programmes will be conducted at various level to give full knowledge of PDS properly. For experimental basis, the induction shall be started from Tamenglong District during the Annual Plan 2008-09 period.

B) Construction of Godown/ Offices building etc.

Most of the Departments under the Govt. of Manipur have already their own office buildings, staff quarters at District Hqrs. as well as at sub-divisional level, particularly in 5 hill districts. But this Department has been attaching to the Deputy Commissioners Office at Districts and the accommodation provided for this Deptt. is not sufficient. The Officers and staff of this Department who were posted to districts were facing a lot of problems in their official works. During the A.P. 2008-09 period, 4 (four) godowns are proposed to be constructed at Porompat in Imphal East District, Moirang in Bishnupur District, Kakching in Thoubal District and one at Sangaiprou FCS Storage Complex for streamlining the PDS in Manipur.

Special Plan Assistance Scheme :

During the Annual Plan 2007-08, construction of 2 (two) FCS godowns of 2500 MTs. capacity at Tamenglong and Churachandpur District Hqrs. are started for proper stocking of foodgrains at District Hqrs. under TPDS. During the Annual Plan 2008-09, 1 (one) FCS godown of 2500 MTs. capacity at Chandel is required to be constructed with an estimate cost of Rs. 200.00 lakhs, since Ukhrul District Hqrs. has 5000 MTs. capacity godown for FCI and another 2500 MTs. capacity godown at Senapati for FCI is under construction.

The details with proposed estimates, capacity etc. are :-

Location	Capacity (in MTs.)	Estimated cost (proposed)
Porompat	1,000	Rs.80.00 Lakhs
Moirang	250	Rs.30.00 lakhs
Kakching	250	Rs.30.00 lakhs
Sangaiprou	200	Rs.25.00 lakhs
	Sub total	Rs.175.00 lakhs
Chandel	2500	Rs.200.00 lakhs
	Grand total	Rs.375.00 lakhs

A summary financial statement for AP (2008-09) 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti. Expdr	
1	2	3	4	5	6
Food : Expansion of PDS					
1	Direction & Administration	24.00	3.00	3.00	5.00
2	Construction of Godowns, etc.				
	i) State Plan	856.34	2.00	2.00	95.00
	ii) Special Plan Assistance	-	400.00	400.00	0.00
3	Setting up of a Mini Workshop	-	-	-	-
	Total	880.34	405.00	405.00	100.00

TOURISM:

Tourism has emerged as the most dynamic industry in the world. It is a highly complex phenomenon involving human activities of great significance, Tourism is also being recognized as a major source of income and employment and it has emerged as the second largest economic activities in the international trade. It is the mainstay exchange earning for several others. Manipur has immense scope for promotion of Tourism. This tiny state with an area of only 22,327 sq. kms is situated in the easternmost fringe of the country. It has a salubrious climate, exotic greenery and rich flora besides the rich culture. The valley is located at the centre of the State and is surrounded by rows of rolling hills forming a preventive barrier that isolated Manipur from the rest of the country. Manipur presents a mosaic of traditions and cultural patterns. The world famous Manipuri Dance i.e. “**Ras Lila**” and “**Polo**” are gifts of Manipur to the world. Promotion of Tourism as an industry is the greatest challenge for the department of Tourism.

But in spite of it's bountiful beauty, surround by deep forest, sprawling water bodies, cascading rivers, rich flora and fauna and a heaven for nature lovers, nature scientists and ethnologist, the human skills of the Manipur people exhibit through their dances, performing arts, sporting activities and by the weavers and artisans of the State, Tourism in Manipur is still in the infant stage, yet to be exploited to the fullest.

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

Sl.No.	Year	Domestic	Foreign
1	1997-98	91,620	173
2.	1998-99	95,897	294
3.	1999-00	99,399	335
4.	2000-01	1,03,854	409
5.	2002-02	73,842	131
6.	2002-03	89,829	227
7.	2003-04	93,430	296

Sl.No.	Year	Domestic	Foreign
8.	2004-05	97,054	248
9	2005-06	93,333	348
10	2006-07	1,20735	263

Review of AP (2007 – 08):

During the Annual plan 2007-08, a sum of Rs. 107.00 lakhs for completion of the construction works of recreation Facilities / Gallery and Platform at Moirang Thangjing, Tourist Home Singda and Siroi, Retaining wall of Megalith at Willong, Loukoipat Ecological Park, Land acquisition of Eco-Tourist part at Nongmaiching. Attempts are being made to promote Sadu Chiru water fall complex at Leimaram. A sum of Rs. 31.00 lakhs is earmarked for printing of Table Calendar, Picture Post cards / Posters / Folders and celebration of fair and festivals in Annual plan 2007-08. Total plan outlay comes Rs. 138.00 lakhs.

Outlines of the 11th Five year plan (2007-12) and Annual plan (2008-09) :

The proposed sectoral out lay for 11th Five year plan is Rs. 1314.90 lakhs for the 11th Five year plan (2007-12) and Rs.405.4 lakhs for Annual plan 2008 – 09. The construction of ongoing works are almost comes to 90% and remaining are construction of Compound walls, Development of approach roads, Sanitary system, IEI etc. A sum of Rs.68.00 lakhs is proposed for development of promotion and publicity and Rs.200.00 lakhs is earmarked under Special. Plan Assistant for development of Sadu Chiru Water fall at Leimaram.

A summary statement of the proposed outlay for the 11th Five Year plan and Annual plan 2008-09 is given below :

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 of prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
1)	Tourist Centres/Buildings	871.00	107.00	107.00	110.00
2)	Tourist Transport	143.00			
3)	Tourist Publicity	300.90	31.00	31.00	40.00
4)	Direction and Administration				
5)	SPA		300.00	300.00	
	TOTAL	1314.90	438.00	438.00	140.00

DISTRICT COUNCIL :

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

The District Councils are responsible for establishment, maintenance and management of the Elementary/Primary Schools in the entire Hill Areas and the construction and repair of all buildings for these institutions. They are also entrusted with implementation of various development schemes for construction of IVRs, provision of health care, animal health, land settlement and soil preservation. The District Council is maintaining 857 Primary Schools at present.

With a view to implement universalisation of elementary education in the Hill Areas, 400 Posts of Undergraduate Teachers were created during the Seventh Plan Period and their salaries have been paid from the Plan Fund.

The establishment, maintenance and management of both Medical and Veterinary Dispensaries in the entire hill areas of Manipur are also within the jurisdiction of the District Councils. The District Councils are now maintaining 28 Medical Dispensaries and 35 Veterinary Dispensaries. Medical Dispensaries are the Health Centre rendering health and medical services to the Tribal people in the far-flung Villages, while the Veterinary Dispensaries are rendering Animal Health Services.

Outline of 11th Plan and AP(2008-09):

Major components of the schemes/works to be taken up during AP(2008-09) are given below:

Sl. No.	Name of Scheme/works
(i)	(ii)
GIA to District Councils	
1	Salary Component
2	Head Quarters
	a) OE
	b) Land permium of office/Bungmual Farm/Bus Parking & Market land
	c) Administrative Office Building of Ukhrul ADC(1st Phase)
	d) Const of 1 Type V Qtr
	e) Maintenance of small town for fixing & maintenance of street lights within existing town
3	Education
	a) Construction of 30 school buildings of 6 ADCs
	b) Construction of school fencing with iron gate for 60 schools(1st phase)
	c) Purchase of medicines/equipments
4	Medical
	a) Construction of 18 civil dispensaries
	b) Purchase of medicines/equipments
5	Veterinary
	a) Construction of 24 dispensaries
	b) Purchase of medicines/equipments

6	PWD
	a) Construction of 8 drains and culvert for 36 units
7	Agriculture
	Plantation/Cash Crops & Social Forestry

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 is given below:

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	(Rs. in Lakhs.)		Annual Plan 2008-09 Proposed Outlay
			Annual Plan - 2007-08 Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	District Council	11255.07	800.00	800.00	950.00

SURVEY AND STATISTICS:

With the increase in administrative and development activities and also in the standard of socio-economic life of the people of the state, the need for documenting the performances of various State Departments and also the economic activities of the people of the state is increasing. To document the performances of the State Departments and record the economic activities of the people, the scopes for data collection, compilation, storage and establishment of data bank by using scientific methods are widen considerably. Keeping the development activities and changes taking place in the socio-economic life of the people in view, it is quite necessary to strengthen and modernize the statistical schemes to meet the increasing demands of data users. The following spills over schemes are proposed to be continued in the 11th Five Year Plan period.

1. Strengthening of Statistical Machineries at different levels –
 - (i) Strengthening of District Statistical Offices.
 - (ii) Strengthening of State Headquarters Office.
2. Strengthening of National Sample Survey (NSS).
3. Strengthening of Computer Unit.
4. Crop Estimation Survey.
5. Collection of Environmental Statistics.

The following new schemes are proposed to implement in Manipur through the Directorate of Econ. & Statistics during the 11th Five Year Plan –

1. Collection of Small Area Statistics
2. Establishment of an Agency for Reporting of Agricultural Statistics (EARAS).
3. Time Use and Energy Consumption / Spent Survey.
4. Crop Estimation Survey on Fruits, Vegetables and other Minor crops.

EARAS is a Centrally Sponsored Scheme to be funded on 50:50 basis. The proposals have already been submitted to the Ministry of Agriculture, Government of India to extend the scheme to Manipur through the Directorate of Econ. and Statistics during the 11th Five Year Plan .

Outline of Annual Plan (2008-09):

Approved outlay for eleventh plan (2007-12) is Rs 942.95 lakhs .Against the approved outlay of Rs.62.00 lakhs for AP (2007-08), the anticipated expenditure is Rs 62.00 lakhs. Proposed outlay for AP (2008-09) is Rs.123.00 lakhs. A summary financial statement for AP (2008-09) is given below:

(Rs.in Lakhs)

Sl. No.	Major Head/ Minor head of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	6	7	8	9
1	Strengthening of Statistical Machineries at different levels				
	i)Strengthening of District Statistical Offices	113.20	18.20	18.20	20.00
	ii)Strengthening of State Headquarters office	36.80	2.80	2.80	6.00
2	Strengthening of NSS Organisation.	150.00	30.00	30.00	30.00
3	Strengthening of Computer Unit	40.00	4.00	4.00	7.00
4	Crop Estimation Survey	25.00	5.00	5.00	5.00
5	Collection of Environmental Statistics	10.00	2.00	2.00	2.00
	Total (Continuing Scheme)	375.00	62.00	62.00	70.00
6	Collection of Small Area Statistics (New scheme)	77.55			14.00
7	Establishment of an Agency for Reporting of Agricultural Statistics (EARAS)CSS- New scheme(state share only)	417.44	-	-	24.00
8	Time Use and Energy Consumption /Spent Survey	72.96	-	-	15.00
	Total State Plan	942.95	62.00	62.00	123.00

WEIGHT & 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 Economic 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 Economy since, 1991 onwards. Therefore, "Consumer Protection" has been an important socio Economic issue all over the world.

Function of the Department protection of the economic interests of the consumer masses by enforcing legal standards of Weights and Measures in trade and commerce, industrial production and commerce, industrial production and protection of health under the standards of Weights and Measures (Enf.) Act, 1985 and the Rules framed there under are the main function of Weights and measures Department. Besides these, the responsibilities of

enforcing. The Standards of Weights & Measures (Packaged Commodities) Rules, 1977 (Central), framed under the under the Standards of Weights & Measures Act, 1976 (Central), have also been added to the functions of the Department. These acts and Rules aim at general fair trade practices, on the one hand, and price discipline and quality control in respect of packaged commodities in inter as well intra state trade and commerce, on the other.

Most of the Working Standards equipments (Weights, Length, and Measures & Capacity measures) are worn-out and condemned as there sets are than 20 years old. It is, therefore proposed the purchase equipments during AP (2008-09).

Approved outlay for eleventh plan (2007-12) is Rs.175.17 lakhs .Against the approved outlay of Rs 2.00 lakhs for AP (2007-08), the anticipated expenditure is Rs 2.00 lakhs. Proposed outlay for AP (2008-09) is Rs 11.88 lakhs. A summary financial statement for AP (2008-09) 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Wt and Measures	175.17	2.00	2.00	11.88

GENERAL EDUCATION

(a) University and Higher Education:

The primary objective of the University & Higher Education is to broaden the horizon of human mind resulting in the production of better citizens equipped with better understanding of the surroundings for harmonious living in the society and for the cause of National Integration. The Department of Higher Education aims at strengthening of the existing Colleges having both Degree and Post-Graduate courses so as to achieve the rational objectives of National Policy on Education, 1986, which laid special emphasis on upholding the quality of Higher Education in India. At present, out of 72 Colleges/ Institutions affiliated to/ or permitted by the Manipur University, the number of General /Law/Teacher Education/ Arts/ Physical Education Colleges is 68 (General 58, Law 3, Teacher Edn. 6, Arts 1) excluding 3 Technical Institutions (MIT, Govt. Polytechnic, DOEACC and Institute of Co-operative Management). The break-up of 68 Colleges is as follows :

- | | | |
|----------------|---|---------------------------------------|
| 1. Govt. | - | 28 (General 25, Law 1, Teacher Edn.2) |
| 2. Govt. Aided | - | 8 (including Imphal Art College) |
| 3. Private | - | 32 |

The above figures also include 2 Govt. Post-Graduate Colleges, (1 for Science and another for Law), 6 Girls' Colleges (2 Govt. and 4 Pvt.), 6 Teachers Training Colleges. These Colleges are scattered in the urban, rural and topographically isolated hill areas of Manipur. They were established with private initiative and enthusiasm of the local people of far-flung areas of Manipur to impart collegiate education and so also no additional infrastructural requirements

could be sufficiently provided. The secondary objective of the scheme is to extend greater/ equal share among the isolated/ neglected sections of the society by providing equal opportunity pertaining to Higher Education to achieve a decent living.

Review of AP(2007-08):

- i) **Infrastructure Development** from the fund of **Rs.628.25** lakh under **NLCPR**:
 - (a) Construction of 9 classrooms in 6 Govt. Colleges with the fund of Rs.59.73 lakh. The works have been completed.
 - (b) Construction of Multipurpose Halls in 9 Govt. Colleges with the cost of Rs.273.15 lakh. All the works have been completed except one, which is in the finishing stage.
 - (c) And construction of another 21 Multipurpose Halls in the Govt. and Govt. Aided Colleges with a cost of Rs.637.35 lakh have been started and are in progress.
- ii) **Up-gradation of Infrastructure** of 14 Govt. Colleges with ACA of Rs.1800 lakh. Most of the works have been completed.
- iii) **In-service Teachers' Training in Computer Application under the Faculty Development Programme:-** Out of 350 College teachers deputed, 320 teachers could avail themselves of the benefits of the Programmes and the achievement is 93.7%.
- iv) **Promotion of Women's Education:-** Under this scheme the State Govt. extended financial assistance to 4 affiliated Women's colleges/Girls colleges, viz, (a) G.P.W.College, Imphal, (b) S. Kulla Women's College, Nambol (c) W. Mani Girls College, Thoubal and (d) T.S.Paul Women's College, Mongsangei.
- v) **Development grants to private colleges:-** The State Govt. could extend financial assistance of Rs. 3.00 lakh each to a) S. Kulla Women's College, Nambol (b) Mangolnganbi College, Ningthoukhong and (c) Kumbi College, Kumbi, (d) W. Mani Girls College, Thoubal and (e) South East Manipur College, Komlathabi.

Present Status Of The Schemes /Projects :

The main objective of the scheme on University and Higher Education is to improve the quality of education in Higher Education in the State. With the implementation of National Policy on Education, 1986, the Government Degree Colleges have been suffering from the lack of infrastructure both in academic and physical aspects. As per staffing pattern of the Manipur University, the number of regular teacher is quite insufficient and has to be managed with part-time lecturers.

Due to the cost-escalation in science equipments, Chemicals and other accessories, the rate of expenditure per student per annum on consumable items has to be increased. Further, the opening of Science subjects involving practical in rural and hill areas demand more capital investments for establishment of new laboratories for which sufficient funds are to be earmarked for smooth functioning of practical classes.

Physical Target / Programme : Out of the 28 Government Colleges, 25 are General Degree Colleges, 1 is professional college viz. L.M.S. Law College and 2 are Teachers Training Colleges viz, D.M. College of Teachers Education and Hindi Teachers College. The ratio of numbers of Govt. colleges scattered in 3 areas is :- Urban: Rural : Hill is as 14 : 7 : 7. Altogether 28 Govt. colleges are to be nurtured to uplift Higher Education in the State. The following programmes are being proposed:

Student Amenities : Assistance to students to make overall improvement of the academic environment for promotion of quality of teaching-learning along with study tours/ field trips included in the syllabi and encouragement for participation in co-curricular activities so as to develop their personality, among other things.

Strengthening of colleges : The following items are proposed to be taken up as grievance redressal measures during the plan period.

Deficiency of Staff : With the introduction of Three Year Degree Course and opening of P.G. Classes in some select colleges, many colleges are being run with shortage of teaching staff and non-teaching staff. To meet the requirement, engagement of Part-time lecturers on remuneration basis is proposed until regular appointments are made to vacant posts already available and newly created posts. Some additional posts are also to be created for the newly opened subjects, like Environmental Science, Defence Studies, Computer Science etc.

Consolidation : There are 18 colleges having Science faculties in the government college – 7 in Urban, 7 in Rural and 4 in Hill areas, for which sufficient laboratory equipments are required and consumable items are to be made available for smooth functioning of the Science practical classes. Opening of Science in one more college is in the offing. In addition, P.G. Classes in Mathematics, Botany, Zoology and Anthropology have been opened at D.M. College of Science for which sufficient capital items and consumable items are to be procured.

Furniture : In addition to replacement of wear and tear, adequate furniture is to be made available to all the colleges and more so in the newly converted colleges and other colleges upgraded.

U.G.C. Matching Grants and Development : University Grants Commission (UGC) extend financial assistance to Degree Colleges which are approved under clauses 2(f) 12-B, of UGC Act 1956. Under the Programme and all the 28 Government Colleges, 14 in Urban, 7 in Rural and 7 in Hill areas have been approved by the UGC. The UGC earmarked certain amount for each college for the various programmes, which are chalked out by the Commission. Since the UGC assistance on development are limited and cannot meet the immediate requirement of the college, a matching grant is to be allocated for development programme of the colleges.

Work Programme:

- (i) **Buildings:** Almost all the colleges in the Rural, Hill and some colleges in the Urban areas need immediate attention in providing class-rooms, Laboratory rooms, etc. for smooth functioning of the college classes. Improvement of the existing building are to be made as most of the buildings are kutcha type and had not been repaired for the last 20 years or more since conversion into Government colleges.

The other facilities like staff quarters, hostels for students are to be provided in the Hill and Rural areas in a phased manner for extending educational facilities in remote areas, on priority basis. In this regard, it may be pointed out that some of the grievances are being redressed by implementing programmes of action under NLCPR and ACA.

- (ii) **Library:** Higher Education would be meaningless without good libraries. All the Libraries in Government and Govt-Aided Colleges are to be strengthened with internet connectivity.

- (iii) **Opening of new courses of studies** : Opening of job oriented new courses of studies such as Defence Studies, Psychology, Environment Science, Biotechnology, Microbiology, etc. in degree level has become the need of the hour in view of the large-

scale unemployment and disguised unemployment mainly in education sector in the state. B.Ed. course may be opened in some select colleges so as to man our schools by trained hands.

- (iv) **Creation of new posts for newly opened subjects:** Creation of new posts for the newly opened subjects, like, Psychology, Biotechnology, Microbiology, Computer Science, Environmental Science, Defence Studies, etc. is quite imperative. Additional financial involvements will have to be borne by the State to create such posts.
- (v) **Office Automation and Internet Connectivity:** Since this is the age of IT and electronics, office automation and internet connectivity is a must for all the colleges and the Directorate of University & Higher Education. Additional Financial assistance is to be provided to the Directorate of Univ. & Hr. Edn and the Colleges to achieve this objective.

Outline of 11th Plan(2007-12) and AP(2008-09): Keeping the above objective in view and considering the continuing plan of action, the following programmes, which are student-centered, are being projected during the Annual Plan 2008-09.

1. Direction and Administration : Strengthening and Monitoring Unit for proper Plan Schemes implementation.
2. Govt. Colleges :
 - (a) Strengthening of academic staff.
 - (b) Strengthening of Science, Arts, Commerce and Law faculty.
 - (c) Undertaking of development programmes with financial assistance from the NLCPR, ACA, SPA and UGC, etc. This includes construction of new classrooms, hostels, libraries, toilets, repairing and electrification, Multipurpose Halls and other infrastructure development works.
 - (d) Strengthening of the Science Library/Centre.
 - (e) Infrastructure Development of L.M.S. Law College under SPA.
3. Non-Govt. Colleges :
 - (a) Assistance to 7 Grant-in-aid Colleges.
 - (b) Grants-in-aid contribution to Colleges and assistance to a few selected Private Colleges including Jiri College, Jiribam. Capital grant also extended to 7 Govt. Aided Colleges.
4. Faculty Development Programme: Refreshers courses/ orientation/ training of teachers in new method of evaluation, training of teachers for Computer courses included in the syllabi/ Improvement of Qualification of teachers, etc.
5. Text –book Development : Strengthening of the existing College libraries with sufficient number of text and reference books and internet facilities.
6. Scholarships : To support the financial assistance in the form of stipend/ merit scholarships to meritorious students.
7. Student Amenities : Assistance to students to make overall improvement of academic environment for promotion of quality of teaching-learning along with study tours/ field trips included in the syllabi and encouragement for participation in curricular and co-curricular activities.
8. Institute of Higher learning : Improvement and strengthening of Colleges having Post-Graduate courses, Teacher Education and Hindi Teachers' Training College.
9. Capital Outlay on Education : Facilities for construction/ repairing of class-rooms, buildings, fencing, toilets and others of Govt. Colleges.

A summary financial statement for AP (2008-09) is given below:

(Rs in lakhs)

Sl. No.	Major Head/Minor heads of Development	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 price)	Annual Plan 2007-08		Annual Plan 2008-09
			Agreed Outlay	Anticipated Expenditure	Proposed outlay
0	1	2	3	4	5
1	Direction and Administration	832.00	53.00	53.00	48.00
2	Assistance to University (under SPA)		1000.00	1000.00	
3	Government Colleges and institutes	7039.00	533.12	533.12	854.00
4	Assistance to Non-Govt. Colleges & Inst.	2000.00	120.00	120.00	120.00
5	Faculty Development Programme	200.00	20.00	20.00	20.00
6	Text Book Development	400.00	70.00	70.00	50.00
7	Scholarship	30.00	4.40	4.40	4.00
8	Institute of Higher Learning	150.00	55.00	55.00	50.00
9	Other Expenditure	700.00	60.00	60.00	50.00
Capital Outlay on Education					
10	Govt. Colleges and Institutes.	1500.00	335.48	335.48	180.00
	Under SPA		200.00	200.00	
Total : University & Hr. Education		12851.00	2451.00	2451.00	1376.00

(b) SCHOOL EDUCATION:

Considering education as a critical element in empowering people with skills & knowledge and giving them access to productive employment in future, the approach of 11th plan will be to educate all children. For achieving the target of Universalisation of Elementary Education, an effort of SSA with aims at useful & relevant elementary education to all children in the age group 6-14 by 2010 the 11th plan shall pay special attention to this area.

Hence, the basic approach of the 11th Plan on General Education (Schools) shall be based mainly on national objectives envisaged in the NPE, new strategies under SSA and the achievement/shortfalls on the 10th Plan on General Education (Schools) in the context of the present Manipur.

REVIEW OF THE ANNUAL PLAN (2007-2008):

In accordance with the constitutional commitment to ensure free & compulsory education for all children for the age group 6-14 years, the provision of Universalisation of Elementary Education has been a salient feature of Sarva Shiksha Abhiyan (SSA) and the project of SSA is implemented in the state too.

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 primary level students of Government and Aided schools @ 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 continued during 2007-2008.

There are 498 approved teachers in Elementary Grant-in-aid schools and 102 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 Year 2007-2008.

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.

Outline of 11th Plan(2007-12) and AP(2008-09):

OBJECTIVES:

1. Significant progress towards the goal of SSA to make school a more attractive, interesting & joyful place.
2. Elementary education to all children in the age group 6-14 years by 2010.
3. Providing free and compulsory education for all children up to 14 years of age.
4. Reducing school drop-out rate.
5. Minimizing gender gaps in schooling facility.
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, Library books etc.
9. Strengthening Science education at Elementary, Secondary and Higher Secondary schools.
10. Continuance of central sponsored schemes.

PRIORITIES :

In view of stringent fund position/unsound fiscal position priorities may be made in implementing the Plan Programme as under. .

- I. Continuance of the implementation of SSA throughout the state.
- II. Continuance of C.S.S/SPA/ACA etc.
- III. Providing of infra structure
- IV. Strengthening of Science Education
- V. Maintenance of building
- VI. Providing of equipments.

- VII. Providing grants to Grant-in-aid schools
 VIII. Other normal programmes.

The Annual Plan 2008-09 in respect of Education Department (School) is prepared at Rs.4890.00 lakhs which was Rs.4353.00 lakhs in previous year 2007-2008 and the step up is 12.3 %. The high step up is due to backlog of salary in the form of grant in Grant-in-aid Schools, remuneration for Part time Lecturers etc. The Plan Outlay includes Rs.1745.00 lakhs for grants to Grant-in-aid Schools, Rs.380.00 lakhs for payment of remuneration of part time lecturers and Rs.42.50 lakhs as State share of Information and Communication Technology (ICT)/CLASS, Rs.1000.00 lakhs for State Share of SSA, Rs.1102.00 lakhs for Mid-day Meal. . The break up of the Annual Plan 2008-09 is placed below.

(Rs. in lakhs)

Sl No.	Name of Scheme	State share of CSS			Grants To Grant in aid School	Remune- ration of Part Time lecturer	Other Progr- ammes	Total
		SSA	ICT	Mid- day Meal				
1	Elementary Education	1000.00	-	1102.00	1400.00	-	398.00	3900.00
2	Secondary Education	-	42.50	-	345.00	380.00	182.50	950.00
3	Language Devt	-	-	-	-	-	15.00	15.00
4	General	-	-	-	-	-	25.00	25.00
TOTAL		1000.00	42.50	1102.00	1745.00	380.00	620.50	4890.00

With the proposed outlay of Rs.4890.00 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.1000.00 lakhs as state share for 2008-09.
2. Providing cooked food under mid-day-meal prog. with Rs.1102.00 lakhs.
3. Extension of grants to grant-in-aid schools with of Rs.1745.00 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.42.50 lakhs.
6. Other normal development programmes will be carried out.

A summary financial statement for AP (2008-09) is given below:

(Rs. in lakhs)

Sl. No.	Major /Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay	Annual Plan 2007-2008		Annual Plan 2008-2009 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
GENERAL EDUCATION					
	I. Elementary Education				
	a) PMGY/Non-PMGY	18600.00	3590.00	3590.00	3900.00
	b) NABARD Loan	-			
	Total :-	18600.00	3590.00	3590.00	3900.00
	II. Secondary Education	14152.00	3432.50	3487.60	950.00
	III. Language Development	200.00	12.50	12.50	15.00
	IV. General	-	-	-	-
	a) Normal	1466.00	18.00	18.00	25.00
	b) EFC	-	-	-	-
	GRAND TOTAL :	34418.00	7053.00	7108.10	4890.00

(c) STATE COUNCIL OF EDUCATIONAL RESEARCH AND TRAINING (SCERT):

The State Council of Educational Research and Training (SCERT), Government of Manipur was constituted with the amalgamation of the erstwhile State Institute of Education (SIE), State Institute of Educational Technology (SIET) and some Units from the Directorate of School Education in the month of February 1989. The SCERT has since then been working for upliftment of the quality of education in the Elementary Stage. The SCERT has also been entrusted with the implementation of four Centrally Sponsored Schemes.

The SCERT, Govt. of Manipur consists of the following Department/Units :

1. Department of Publication.
2. Department of Library and Documentation.
3. Department of Curriculum Development.
4. Department of Science and Mathematics
5. Department of Educational Research and Survey
6. Department of Educational Technology
7. Department of Population Education
8. Department of Vocational Guidance and Counseling Services
9. Department of Evaluation and Examination Reforms
10. Department of Teacher Training and Extension Services
11. Department of General Administration

The SCERT is implementing the following Centrally Sponsored Schemes :

1. Restructuring and Reorganization of Teacher Education (RRTE/DIET).
2. Integrated Education for Disabled Children (I.E.D.C.)
3. Population Education (P.E.)

The State Plan Schemes implemented in the SCERT are grouped as follows :

1. Preparation and Production of Academic Materials :
 - i) Preparation of other Academic Materials
 - ii) Production of Textbooks
 - iii) Curriculum Development
 - iv) Development of Tribal Dialects
2. Teacher Training and Extension Services :
 - i) Teacher Training (Training Programme)
 - ii) Improvement of Science & Mathematics
 - iii) District Centre for English.
3. Population Education.
4. Evaluation & Research :
 - i) Evaluation and Examination Reforms
 - ii) Educational Research and Survey
5. Educational Technology.
6. Vocational Guidance and Counseling Services.
7. Library and Documentation Services.
8. Direction and Administration :
 - i) General Administration
 - ii) Information Technology
 - iii) Major Works (SCERT)

II. MAJOR FUNCTIONS OF SCERT :

The following are some of 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 Stage.
3. To arrange appropriate programmes for the overall professional development of teacher training institutions at all levels of the State.
4. To provide extension services to teacher training institutions at all levels of the state.
5. To coordinate the work of extension service centers of the Teacher Training Institutions in the State.

6. To produce curricula, instructional materials, textbooks and other books for the use of educational institutions and teachers of Pre-Schools, Elementary, Secondary and Higher Secondary Stages in the State.
7. To prescribe curricula and textbooks for the schools and teacher training institutions at the Pre-Schools and Elementary Stages.
8. To produce instructional materials for use of teacher educators at the Secondary and Higher Secondary Stages.
9. To function as the controlling authority, essentially in connection with the academic aspects of Elementary Teacher Education.
10. To conduct studies and investigations in various problems of education in general and in the training of teachers and development of the curricula at the levels of Pre-School, Elementary, Secondary and Higher Secondary Education in particular.
11. To achieve the goal of the Universalisation of Elementary Education (UEE) and maintain quality education in the State.
12. To undertake specific projects at all levels of education not inconsistent with the basic objectives of the council as be entrusted to it by the Govt. from time to time.

Outline of 11th Plan(2007-12) and A.P.(2008-09):

A summary statement of the proposed outlay for the Annual Plan 2008-09 is given below:

(Rs. In lakhs)					
Sl.No	Major head/Minor heads of Development	Eleventh plan 2007-12 Projected outlay (at 2006-07 prices)	Annual plan 2007-08		Annual plan 2008-09 Projected outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	108-Preparation and production of Academic Materials.				
	i) 56-Preparation of other Academic materials.	15.00	1.00	1.00	1.50
	ii) 59-Production of Text Books.	-	0.05	0.05	0.10
	iii) 13-Curriculum Development.	-	0.05	0.05	0.10
	iv) 16-Development of Tribal Dialect.	-	0.10	0.10	0.05
2	107-Teacher Trg & Extension Services.				
	i) 79-Training Programme	70.00	10.00	10.00	11.00
	ii) 34-Impvt of Sc. & Maths.	50.00	1.00	1.00	1.10
	iii) 18-District Centre for Eng.	-	0.30	0.30	0.33
3	52-Population Education.				
	i) 26-Examination Reforms.	3.00	0.30	0.30	0.30
	ii) 20-Educational research & Survey.	10.00	5.00	5.00	5.50
		15.00	4.00	4.00	3.30

Sl.No	Major head/Minor heads of Development	Eleventh plan 2007-12 Projected outlay (at 2006-07 prices)	Annual plan 2007-08		Annual plan 2008-09 Projected outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
4	800-21-Educational Technology	30.00	10.00	10.00	11.00
5	004-25-Vocational Guidance & Counseling services.	10.00	0.50	0.50	1.65
6	800-36-Library & Documentation Services	20.00	0.50	0.50	0.55
7	800-81-Vocationalisation of Edn (V.E)	300.00	10.00	10.00	5.50
8	Direction and Administration.	-	-	-	-
	i) 71-SCERT	274.00	31.70	31.70	34.92
	ii) 71- I.T.	15.00	0.50	0.50	3.30
	iii) 80- 53-Major Works	100.00	75.00	75.00	83.00
Total (SCERT) :		912.00	150.00	150.00	163.20

(d) 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 of Adult Education programme taken up, the Programme of Adult Education has been revised from time to time so as to enable to achieve the objectives for eradication of illiteracy, retention of literacy for the Adult Illiterates and Neo-literates in the target age group of 15-35 years and improvement of living standards of the people in general. The Department of Adult Education has been implementing 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) and v) Continuing Education Programme (CEP).

Review of 10th Plan (2002-07)

For the 10th Plan period, the approved State Plan outlay was Rs.748.00 lakhs. The approved outlay of Rs.748.00 lakhs was for Strengthening of Administrative Structure in the State and District level and for implementation of Total Literacy Campaign (TLC), Post Literacy Programme (PLP) and Continuing Education Programme (CEP). Out of the approved State Plan outlay of Rs.748.00 lakhs, Rs.50.00 lakhs was for Strengthening of Administrative Structure (SAS) and Rs.138.00 lakhs was for TLC/PLP while Rs.560.00 lakhs was for CEP. However, the Department had incurred a sum of Rs.81.12 lakhs in the Strengthening of Administrative Structure (SAS) and Rs.185.66 lakhs for implementation of TLC and PLP, but a sum of Rs.481.12 lakhs could not spend during 10th five year plan because of non-implementation of CEP under the guidelines of the National Literacy Mission Authority, Government of India.

In the 10th Plan period (2002-07), the funding pattern between Central and State Government was in the ratio of 2:1 and 4:1 for valley and hill districts respectively.

Review of Annual Plan 2007-08:

The approved outlay of the Annual Plan 2007-08 is Rs.50.00 lakhs. Out of this Rs.50.00 lakhs, a sum of Rs.38.80 lakhs is for construction of 1st floor of the office building, stair case, chowkidar quarter and a new office building and a sum of Rs.1.00 lakh is for dismantling work of the main old building which was constructed during British period. Construction of the 1st floor of the office building and stair case are completed. State Government has sanctioned a sum of Rs.19.13 lakhs and a sum of Rs.5.99 lakhs for construction of new office building and chowkidar quarter respectively. The work of dismantling of the main old building is earmarked.

The remaining sum of Rs.10.20 lakhs is for office contingency such as purchase of petrol & diesel oil, payment of house rent, payment of pay for one computer operator, purchase of stationery, maintenance of vehicles and payment of telephone, water and electric charges etc. during Annual Plan 2007-08.

Continuing Education Programme (CEP):

The Scheme of Continuing Education Programme (CEP) was launched in the Country in 1995 as Central Sponsored Scheme by the Government of India. According to the guide lines of the National Literacy Mission Authority, Government of India, it is envisaged 100% assistance to the State for the first three years of implementation of the programme. The State Government requires to share 50% of the expenditure for the last two years of the implementation of the programme. Thereafter, the State Government should take liabilities for continuation. The programme is to be taken up with the objectives of providing life long learning facilities.

Outlines of the 11th Five Year Plan(2007-12) and Annual Plan 2008-09:

Annual Plan 2008-09 is proposed with an amount of Rs.70.00 lakhs. Out of the sum of Rs.70.00 lakhs, a sum of Rs.20.50 lakhs is proposed for replacement of the main old building which was constructed during British period and a sum of Rs.18.00 lakhs for other normal programme of the Directorate of Adult Education.

A sum of Rs.3.50 lakhs is proposed for each district of the State for procurement of land and development works and as such there will be Rs.31.50 lakhs for 9 (nine) districts of the State both for Hill and valley districts. Thus, Annual Plan 2008-09 is proposed with an outlay of Rs.70.00 lakhs.

A summary statement of the proposed outlay for the Annual Plan 2008-09 is given below:
(Rs. in Lakhs)

Sl. No.	Major Head / Minor Head of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 proposed outlay
			Agreed outlay	Anti. Expdr.	
1	2	3	4	5	6
1	Strengthening of Administrative Structure at State and District level (SAS)	450.00	50.00	50.00	70.00
2	Total Literacy Campaign				
3	Post Literacy Programme				
4	Continuing Education programme	2746.00			
	Total	3196.00	50.00	50.00	70.00

TECHNICAL EDUCATION :

The Technical Education is one of the most neglected sections in the State. In 1956, Manipur was included in the Technical Map of the country with the establishment of Adimjati Technical Institute, Imphal. At the beginning, the Institute was allowed to study 20 ST & SC students of the North Eastern Region in Diploma Courses in Civil, Electrical & Mechanical Engineerings. In 1972, Adimjati Technical Institute, Imphal was taken over by the State Government and converted to the present name, the Government Polytechnic, Imphal at Takyelpat. In 1973, a small department of Technical Education was created. It is controlled by a very small office, under the Controller of Technical Education, Manipur as Head of Department.

Review of performance upto 9th five year Plan:

Since its inception, Technical Education Department is providing training facilities in the Engineering & Allied Courses for both Degree and Diploma levels. During the 5th Plan, the intake capacity of the Government Polytechnic, Imphal was increased from 60 to 120. In 1990, Diploma in Electronics & Communication was introduced in the Govt. Polytechnic, so its intake becomes 150 (Civil-60, Electrical-40, Mechanical-20 and Electronics & Communication Engineering-30). In 1995, Diploma in Pharmacy was started with intake capacity of 20 seats, later it was increased to 30 seats to meet the local needs thereby intake becomes 180. Further, another 20 seats are also provided in the Institutions outside the State for the courses which are not available in the State Polytechnic.

In 1989, the State Government had an intension for starting a Girls' Polytechnic for imparting Technical knowledge to the young women. Three posts of Lecturer in Architecture were created, land and building were also provided. It is starting Diploma Courses for Girls' i.e. (i) Modern Office Management, (ii) Fashion Design & Garments, (iii) Cosmetology and iv) Architecture from the session 2007-08.

Review of the 10th Plan:

For Degree Programme, already an Engineering College was started in 1998 with the inauguration of the Government College of Technology on 28th October, 1998. Now this College which is changed to Manipur Institute of Technology is under the Manipur University now becomes Central University.

Outline of 11th Plan(2007-2012) and AP(2008-09)

Main objective of eleventh Plan is to upgrade the existing infrastructure and to introduce new trades.

During the plan period, the following three schemes will be continued.

1. Expansion & development of Direction & Administration
2. Development of Girls Polytechnic
3. Consolidation; Development of Govt. Polytechnic, Takyelpat, Imphal

The proposed outlay for the Eleventh Plan is Rs.1320.00 lakhs against the Tenth Plan outlay of Rs.1776.50. And proposed outlay for Annual Plan 2008-09 is Rs.150.00 lakhs as given below:

(Rs. in Lakhs)

Sl. No	Major Head/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	Tech Education	1320.00	1638.00	1638.00	150.00

YOUTH AFFAIRS AND SPORTS (YAS):

Manipur has been in the forefront of Games & Sports and has produced a number of National and International sportspersons in a number of sports disciplines. So far Manipur has produced 7 (seven) Olympians, 7(seven) Arjuna Awardees and 2(two) Padmashree awardees in different disciplines. After the hosting of Vth National Games in 1999, the sports and games activities has enhanced to a great extent. Now-a-days, Manipur is renowned as a **Powerhouse of Sports** and has a large contribution to the games & sports arena of the Country. At present, more than 500 sportspersons of the State are playing in various States/ U.Ts/Units of the country. For a resource handicapped and poor State like Manipur, Games & Sports has become an avenue for employment for a number of youths.

Sports and youth activities are very much important in character building of the youths of the State thereby guiding them towards right direction. It helps the youth to become good citizens of the country and thus builds up National Integration.

The Deptt. of Youth Affairs & Sports, Govt. of Manipur is the sole government unit directly concerning with games & sports and youth activities in the State. The department has been implementing various programmes/schemes relating to students and non-student youths of the state by organizing programmes like Physical Fitness Programmes, Sports & Games, Training & Coaching Programmes in Sports and multifarious Youth Activities Programmes etc. etc. Further, the Deptt. has also extended financial support to the State/District Level Associations of various disciplines duly affiliated to the National Federation/State Associations for promotion of Sports & Games and Youth Activities in the State. The Deptt. is also dealing NEC/CPS/CSS/NLCPR Schemes for promotion and development of Sports and Youth Activities in the State.

Review of the Tenth Plan(2002-07):

The Department of Youth Affairs & Sports has been implementing the following Schemes since its inception in 1980.

1. Direction and Administration.
2. Physical Education.
3. Youth Welfare Programme for Students.
4. Youth Welfare Programme for Non-Students.
5. Sports and Games.
6. Sports Infrastructural Facilities.

During the Annual Plan, 2006-2007, the Department is taking up the implementation of the above Schemes with the approved outlay of Rs. 813.00 lakhs for promotion of Sports and Youth Activities in the state.

1. **Direction & Administration** : Under this Scheme the department is taking up maintenance/upgradation of the office equipments/vehicles etc. for directorate and district/sub-divisional offices. Under this scheme, the department is also upgrading existing I.T. equipments .
2. **Physical Education**: The Deptt. organises programmes like School/ District/ State Level Bharatiyam Programme, Refresher Course for In-service P.E.Ts, etc. during this current year 2007-08 with a provision of Rs.8.00 lakhs. With a financial support from NEC, the department has implemented a training programme for Indigenous games (MUKNA).
3. **Youth Welfare Programme for students**;- With a provision of Rs. 13.00 lakhs, the Dept. organises National Service Scheme(NSS)through 2(two)Universities,19 (Nineteen) College during the current year.
4. **Youth Welfare Programmes for non-students**: Maintenance of District/Village Youth Centres including 1(one) State Youth Centre and 2 (two) Youth Hostels and other multifarious Youth Activities Programmes like Youth Festival, Youth leadership training, Work Camp of Youths/Awareness Campaign on AIDS/HIV/Social Harmony etc. are organized under this scheme. The Deptt. will also continues to extend financial supports to the NGOs/Clubs working in the field of Adventure Activities during the current year, 2007-08 with a provision of Rs. 30.00 lakhs.
5. **Sports & Games**: With a provision of Rs. 823.50 lakhs, the department conducts organization of sports meet in different disciplines, coaching in sports at district/state level will be taken up during 2003-2004 as a continuing programme of the department. Financial assistance

to the state/district level sports Associations are also extended. The deptt. has also earmarked the provision for giving incentive award to the outstanding sports persons for achieving excellent performance in the National/International Competitions. Besides, the department also hosts the 52nd National School Games In Football(Under 19yr Girls) and Handball (Under 17 yrs Boys & Girls) at Imphal w.e.f. 10th to 15th January, 2007.

6. **Sports Infrastructural Facilities:** Under this scheme, the department is taking Maintenance/ Upgradation of the existing sports infrastructure and creation of new sports infrastructure during the year 2006-2007 with a provision of Rs. 517.00 lakhs which includes a provision of Rs. 375.00 lakhs for TFC award for upgradation/development of Khuman Lampak Sports Complex.

Outline of Annual Plan(2007-08) and Eleventh Plan(2007-2012):

The department proposes to upgrade the sports facilities available in the Khuman Lampak Sports Complex by replacing old equipments by new ones and by installing new facilities. The proposed outlay for the Eleventh Plan is Rs.3322.00 lakhs Annual Plan Proposal (2008-09) is Rs.1600.00 lakhs. Details are as below:

Proposed outlays of Eleventh Plan(2007-12) and Annual Plan(2007-08) in respect of Sports & Youth Affairs:

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	Sports				
1	Direction & Administration	150.00	30.00	30.00	35.00
2	Physical Education	60.00	8.00	8.00	12.00
3	Sports & Games	1200.00	823.50	823.50	500.00
4	Sports Infrastructural facilities	1564.00	2979.30	3172.50	1000.00
	Total(Sports)	2974.00	3840.80	4034.00	1547.00
	Youth Services				
5	Youth Welfare Programme for Students	70.00	13.00	13.00	13.00
6	Youth Welfare Programme for Non-Students	278.00	30.00	30.00	40.00
	Total(Youth Services)	348.00	43.00	43.00	53.00
	Sports & Youth Services	3322.00	3883.80	4077.00	1600.00

(Rs. In lakhs)

ARTS AND CULTURE:

The Department of Art and Culture, Manipur has become a separate Department being bifurcated from the Social Welfare Department in the year 1990 in order to nurture, highlight and promote cultural heritage of Manipur including the relevant art form of the State. Within the span of 16 years, Directorate of Art and Culture has been acting as Directorate implementing the following 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 Corpn. Ltd.
 - C. Imphal Art College.

Review of Annual Plan 2007-08

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 the 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 the registered 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 Act, 1979.
6. Acquisition of Cultural Complex cum Convention Centre is in progress.
7. The construction of Auditorium at Cultural Complex such as acoustic, sound, light and seating arrangement etc. is going to be 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. are going to be 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' long Hiyang Hiren (Royal Boat) of Maharaja Churachand of Manipur has been taken up and being 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 120 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, Art Painting Competition, Art Exhibition, Solo Dance Festival, etc. every year.
15. Construction of Cinema Theatre Hall of MFDC is in progress. 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 good number of Fine Arts graduates every year under financial assistance from the Art & Culture Department.
17. Special Plan Assistance (SPA): Under the award of Special Plan Assistance the following Scheme are implemented during 2007-08.
 1. Dev. of Kangla Fort.
 2. Shifting of Manipur State Kala Akademi at Palace Compound, Imphal.
 3. Dev. of Maharaja Gambhir Singh's Memorial Complex at Canchipur.
 4. Construction of Imphal Art College.
 5. Dev. of Govt. Dance College, etc.

Outline of Annual Plan 2008-09:

The Department of Art & Culture, Manipur strives to nurture rich Cultural Heritage of Manipur along with the promotion of relevant art form of the State .The implementation of the following schemes will be continued during AP (2008-09):

- I. FINE ART EDUCATION
 - a) Grant to Manipur State Kala Akademi.
 - b) Estt. of Shri Shri Balmukunda Dev Music College.
 - c) Upgraddation of Dance College, Music College & Imphal Art College.
 - d) Grant-in-aid to Imphal Art College.
 - e) Cultural Complex
- II. PROMOTION OF ART AND CULTURE.
 - a) Contribution to Manipur Film Development Corporation Ltd.
 - b) Grant-in-aid to voluntary orgns. working in the field of Theatre workshop, Public Library, Museum, Special Publication of books, Dance and Music, etc.
 - c) Financial Assistance to Manipuri outside the State for development of Manipuri culture.
 - d) Financial Assistance to Persons distinguished in letters, Arts or such others of walks of life who are in indigent circumstances.
 - e) Estt. of BOAT.
 - f) Estt. of INA/Museum-cum-Library, Moirang.
 - g) Republic Day Celebration at New Delhi.
- III) ARCHAEOLOGY
 - a) Maintenance of old Monuments.
 - b) Development of Kangla Fort – Kangla is the ancient Capital of Manipur, located at the heart of the Imphal city. It is situated on the western bank of Imphal river. In ancient

times, Kangla was the royal palace since the reign of Pakhangba who ascended the throne in 33 A.D. It is a protected site covering an area of about 237.62 acres.

- c) The State Govt. also engaged Prof. Nalini Thakur, School of Planning and Architecture, New Delhi to prepare a Conceptual Development Plan (CDP) of "Kangla Fort". The CDP to develop Kangla Fort as unique Archaeological Park in the region has been approved by the State Govt. The Development of Kangla has been started. There are number of monuments and holy tanks and sites to be developed. After completion of the development works, "Kangla Fort" will become a unique Archaeological Park (Heritage Park) in the entire North-Eastern region.
- d) On 20th Nov. 2004 Kangla Fort has been handed over by the Director General, Assam Rifles Lieutenant General to Shri .O. Ibobi Singh, Hon'ble Chief Minister, Manipur in presence of Dr. Manamohan Singh, Hon'ble Prime Minister of India during his Manipur visit.
- e) For better development of the Kangla Fort, the Kangla Fort Board was constituted thereby passing the Kangla Fort Bill 2004 in the Legislative Assembly, Manipur on 21st Dec., 2004. The Chief Minister, Minister-in-charge, Art & Culture, Manipur and Commissioner, Art & Culture Govt. of Manipur are the President, Vice-President and Member/Secretary respectively of the Board.
- f) Excavation/Exploration of Historical Sites. - Development of Sekta Living Museum
- g) Development of Archaeological sites – there are more than 47 (forty-seven) Historical Sites/Monuments and Archaeological sites of Manipur protected under the provision of "The Manipur Ancient and Historical Monuments and Archaeological sites and remains Act 1976. These sites and Monuments were stationed it different districts in Manipur. Conservation around the sites and monuments is indispensable item. Gardening enhances the attraction of the protected monuments/sites. Hence development of gardens for every protected sites/monuments had become an important aspect for the development of the sites.
- e) Heritage protection, etc. Hence, our all developments, along with the beautification of the surrounding are also required.

IV) ARCHIVES

- a) Collection of old record from the Govt/private custodians.
- b) Preservation / conservation of Archival records, etc.
- c) The necessary infrastructure and modern scientific equipments are required to purchase during 11th Five Year Plan.
- d) Setting up of National Manuscript Centre & Development.
- e) Setting up of District Level Archival Centres.

V) LIBRARY SERVICES

- a) Contribution to Raj Rammohan Roy Library Foundation for running 250 Club / Rural Library.
- b) The State Central Library and the District Libraries are required computerization and internet facility. Increase of reading materials such as books and periodicals, etc. Storage of books – Almirah, racks, etc and equipments like – TV, Xerox machine, fax, computers, binding cutting –machine, etc. are also very necessary for a developing library.

VI) MUSEUM

- a) Collection of Museum Objects.
- b) Organisation of Cultural Appreciation course and other programme of the Museum.
- c) Modernisation of Museum by adding modern technical equipments.
- d) Organisation of Inter State Museum Exhibition.
- e) Setting up of District Museums.

VII) DIRECTION & ADMINISTRATION.

- a) Setting up of District Office of Art & Culture Department.
- b) Organisation of Cultural Exchange Programmes among the states of the country.
- c) Introduction State Cultural Policy for implementation of rich cultural Heritage of the state.
- d) Introduction of Manipur Film Policy.
- e) Construction of Multipurpose Cultural Complex at the Campus of MSKA.
- f) Renovation works of BOAT
- g) Development of Machin Manao Ching, Kakching as war memorial complex of the renown patriots like Wangkhei Meiraba.
- h) To look after the Japanese War Memorial Complex, Maibam Lokpa Ching, Nambol.
- i) Devolution of scheme under the Cultural activities be distributed to the Jila Parishad/Panchayat, etc.
- j) Organisation of National/International Cultural Festival (Bhagyachandra National Classical Dance Festival).
- k) Opening of Regional ICCR Centre at Imphal.
- l) Documentation Unit.

VIII) MANIPUR FILM DEVELOPMENT CORPORATION LTD.

- a) Theatre Construction
- b) 6th Manipur State Film Festival and 7th Manipur State Film Festival.
- c) Film Production (Celluloid)
- d) Setting up Film Studio (Indoor) and Outdoor Studio.
- e) Setting up Sound Recording Studio
- f) Upgradation of Video Filming Equipments
- g) Foreign Film Festival
- h) Organizing Film Festival outside Manipur.
- i) Film Workshop.
- j) Construction of Admn. Building of recent burnt down office of the MFDC.
- k) Preparation of infrastructure equipments of the newly constructed Theatre-Cum-Cinema Hall

Proposed outlay of Annual Plan (2008-09) are given below:

(Rs. in lakhs)

Sl. No.	Major Head /Minor Head of Development	11 th Plan 2007 Proposed Outlay (at 2006-07 prices)	AP 2007-08		AP 2008-09 Proposal
			Agreed Outlay	Anti Expdr	
2205-00-ART & CULTURE					
I	Direction & Administration	3013	80.4	210.4	180
II	Fine Art Education	1420	184	184	220
III	Promotion of Arts & Culture	1635	283.1	283.1	389
IV	Archaeology	10100	62	62	115
V	Archives	572	19.5	19.5	40
VI	Library	1510	50	50	60
VII	Museum	550	15	15	30
VIII	Gazetteer	25	5	5	10
IX	Awards under E.F.C.	-	125	125	125
X	Heritage protection	-	171	171	200
XI	Kangla Fort.	-	130	130	500
XI	SPA	-	1600	1600	-
	Total :-	18825	2725	2855	1869

HEALTH:

The State firmly believes that the basic needs of many must prevail over the sophisticated needs of the few and the Primary Health Care is the key for providing the essential health care to the people, particularly those living in the tribal, hilly and remote rural areas of the State. If the State is to translate this theory of good intention into action it is necessary to revamp the rural health institutions in the context of the primary health care. Keeping this in mind, the State Government has accorded top priority to the development of rural health infrastructure.

The State Health Department has, almost been able to achieve the national norms for the establishment of rural health care institutions. However, these institutions could not be made fully operational for want of building, equipment, drugs and manpower.

The demographic indicators in the State are as follows:-

Outcome indicators:

Indicator	MANIPUR			INDIA		
	Current Status	Goal by 2007—08	Goal by 2010	Current Status	Goal by 2007—08	Goal by 2010
Crude Birth Rate (CBR)	15.5 (SRS-2003)	-	-	24.80	-	-
Crude Death Rate (CDR)	4.8 (SRS-2003)	-	-	8.00	-	-

Indicator	MANIPUR			INDIA		
	Current Status	Goal by 2007—08	Goal by 2010	Current Status	Goal by 2007—08	Goal by 2010
Net Growth Rate	10.7 (SRS-2003)	-	-	16.80	-	-
Sex Ratio	978 (2001)	-	-	933 (2001)	-	-
Infant Mortality Rate	16 (SRS-2003)	-	-	60 (SRS-2003)	45	<30
Maternal Mortality Rate	374 (SRS-2001)	250	<150	407 (NFHS-2)	200	<100
NMR	18.6 (NFHS-2)	17.5	16	45 (SRS-98)	26	20
TFR	3.04 (NFHS-2)	2.6	2.1	3.3	-	2.1

The Health Care is provided at 3 (three) levels in this State. The Primary Health Care is delivered by a network of 420 Primary Health Sub-Centres and 72 Primary Health Centres. The Secondary Health Care is provided by 16 Community Health Centres and 7 District Hospitals and the Tertiary Level Care is rendered by J. N. Hospital, Imphal. The hospitals play a crucial role in supporting Primary Health Care and also in the Regionalization and Referral System. Therefore, these hospitals need further strengthening in terms of building, diagnostic and therapeutic equipment etc.

CRITICAL REVIEW OF THE 10TH FIVE YEAR PLAN :

The 10th Plan approved outlay for the Health Sector is Rs.10100.67 lakhs. The year-wise outlay and expenditure since 2002-2003 are as follows :-

(Rs. in lakhs)			
Sl. No.	Year	Approved Outlay	Expenditure
1.	2002-2003	2075.00	292.94
2.	2003-2004	2280.00	939.58
3.	2004-2005	1965.91	789.52
4.	2005-2006	564.76	558.20
5.	2006-2007	3215.00	3215.00 (anticipated)
TOTAL 10th Plan :		10100.67	5795.24

Based on the rural population (2001 census) the State requires establishment of 67 Primary Health Sub-Centres, 7 Primary Health Centres and 5 Community Health Centres in the hill districts of the State. However, no new rural health care institutions has so far been established as no annual target has been fixed by the Government of India. Therefore, emphasis is given to the consolidation of infrastructures earlier created.

A 50-bedded hospital at border area town, Moreh was opened on 28.1.2006. The Urban Health Centre (UHC), Singjamei has been shifted to a new building on 3-5-2006. Nine ambulances and three supervisory vehicles were procured during this plan period.

Equipment and furniture worth Rs. 100.00 lakhs were procured for 5 Community Health Centres namely Jiribam, Kakching, Wangoi, Moirang and Kangpokpi under NLCPR funding.

An Accident & Emergency Department (Trauma Centre) building at JN Hospital taken up under CPS funding has been completed and opened recently.

Ongoing construction works of 6 Sub-Centres, 8 PHC and 5 CHC buildings earlier taken up under PMGY funding are having good progress and likely to get completed soon. With the completion of these buildings 252 Sub-Centres and 47 Primary Health Centres will, have proper buildings.

Construction of 100-bedded Ward Block and ground floor of OPD building at JN Hospital, a Nursing School and Hostel at Lamphelpat and a new building at District Hospital, Churachandpur are fast progressing. In addition, construction of 2 (two) Regional Diagnostic Centres (RDCs) at Churachandpur and Thoubal taken up under 11th Finance Commission funding is in progress. Construction of Accident & Emergency Services (Trauma Centre) building at Senapati taken up with C.P.S. fund is in good progress.

Construction of a 100-bedded District Hospital at Thoubal, taken up with fund from the Urban Development Ministry is progressing fast.

The Department has yet to take up construction of 168 Sub-Centres, 25 PHCs and 6 CHCs (full construction of 3 CHCs and part construction i.e. construction of OPD, Casualty and Lab. Complex for 3 CHCs.

The Department has taken up construction of type- IV, type-III and barrack type staff quarters at different health care institutions located at the hill districts of Manipur under SPA/one time ACA during 2006-07. The district-wise position along with approved cost is placed at the following table.

(Rs. in lakhs)

Sl. No.	District	Barrack Type Quarters	Type-IV quarters	Type-III quarters	Approved Cost
1.	Churachandpur	4	1	8	253.63
2.	Ukhrul	5	1	7	294.97
3.	Senapati	9	2	14	541.98
4.	Tamenglong	6	1	7	342.93
5.	Chandel	6	3	8	367.21
	TOTAL :	30	8	44	1800.72

OTHER INITIATIVES DURING THE TENTH PLAN :

A. The following support has been secured during the past few years of the Tenth Plan.

(Rs. in lakhs)

Sl. No.	Funding Source	Item	Year of approval	Amount Approved	Actual Amount Sanctioned
1.	ACA	(i) Construction of Mental Hospital at JNH	2003-2004	200.00	100.00
		(ii) Upgradation of 5 Hill District Hospitals	2003-2004	200.00	195.77
2.	NEC	(i) Construction of District Hospital Churachandpur.	2004-2005	435.35	140.00
		(ii) Upgradation of JNH	2004-2005	416.99	240.00
		(iii) Construction of nursing school and hostel	2004-2005	487.62	235.00
3.	NLCPR/ DoNER	(i) Equipment upgradation of District Hospital BPR, CCP, CDL, SPT, TML and UKL.	2004-2005	726.70	299.45
		(ii) Equipment upgradation of District Hospital Thoubal.	2004-2005	510.55	-
		(iii) Construction & equipping of 50- bedded hospitals at Ukhrul, Senapati, Tamenglong, Chandel & Jiribam	2006-07	7139.82	2249.03
		(iv) Construction of a Dharmasala at RIMS	2006-07	282.12	86.27
4.	Urban Dev. Ministry	(i) Construction of District Hospital Thoubal.	2003-2004	2479.58	1239.79 Deposited to NBCC

B. The support has been sought from the Ministry of DoNER, Government of India.

(Rs. in lakhs)

Sl. No.	Funding Source	Item	Year of submission of DPR/ concept papers	Amount proposed
1.	NLCPR/ DoNER	1. DPRs		
		(i) Construction & equipping of 32 Sub-Centres in the hill districts.	2005-2006	662.75
		(ii) Construction & equipping of 18 Sub-Centres in the valley.	2005-2006	332.13
		(iii) Construction of 5 PHCs in the hills.	2005-2006	483.47

Sl. No.	Funding Source	Item	Year of submission of DPR/ concept papers	Amount proposed
		(iv) Construction of 10 PHCs in the valley.	2005-2006	934.85
		(v) Equipping of 45 PHCs and 8 CHCs.	2005-2006	338.86
		(vi) Construction & equipping of a 100 – bedded ward block and a 50-bedded Emergency Ward at J.N. Hospital.	2006-2007	2396.00
		Total (DPRS) :		
		2. CONCEPT PAPERS :		
		(i) Construction & equipping of 76 Sub-Centres in the hills.	2006-2007	1727.02
		(ii) Construction & equipping of 42 Sub-Centres in the valley.	2006-2007	773.39

		(iii) Construction of 6 PHCs in the hills.	2006-2007	726.18
		(iv) Construction of 4 PHCs in the valley.	2006-2007	390.44
		(v) Construction of 3 CHCs.	2006-2007	933.23
		(vi) Construction and equipping of 50-bedded district hospital at Bishnupur	2006-2007	2584.58
		TOTAL (CONCEPT PAPERS) :		

C. The following support has also been sought from Ministry of Health & Family Welfare, Government of India.

(Rs. in lakhs)

Sl. No.	Funding Source	Item	Year of submission of proposal	Amount proposed
1	Ministry of Health & F.W., Govt. of India	Upgradation and strengthening of Emergency facilities at District Hospital, Churachandpur.	2006-2007	150.00
2.		Upgradation and strengthening of Emergency facilities at District Hospital, Ukhul.	2006-2007	150.00
3.		Upgradation and strengthening of Emergency facilities at 50-bedded Moreh Hospital.	2006-2007	150.00
4.		Upgradation and strengthening of Emergency facilities at CHC, Kakching.	2006-2007	150.00
	TOTAL :			600.00

PROBLEMS/ISSUES :

During the implementation of the 10th Five Year Plan, certain problems/issues have come to surface 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 the other N.E. States. It is hovering below 3% of the total State Plan Outlay from a time when it was more than 5%.
- (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.
- (3) The main reason for overcrowding in JN Hospital and District Hospitals is under utilization of peripheral health care institutions. It is mostly due to non-availability of facilities for diagnosis and specialist consultation in these peripheral institutions.
- (4) The Department, on many occasions faced problems in collecting 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 services equipped with wireless sets and emergency equipment.
- (5) There is an acute shortage of supervisory vehicles. Consequently, officers are not able to inspect peripheral institutions from time to time and also to discharge their duties fully in epidemics and other disaster situations.
- (6) It is essential to link through computer the district head quarters and hospitals with the Medical Directorate for better administration and quicker data transfer. Provision of modern office equipment at Medical Directorate is also essential.
- (7) The State does not have proper mortuary units at the districts. Therefore, post mortem examination could not be conducted properly and in time. The hospitals do not have proper waste disposal facility. It is mandatory for the hospital to have proper waste disposal facility.
- (8) Due to rapid expansion of rural health institutions during the 6th, 7th and 8th five year plans and resource constraints construction of institutional buildings for different health units could not be taken up in pace with facilities extended during the last plan periods.

Due to the withdrawal of PMGY from April, 2005 there was a delay in the progress of construction works of rural health care institutions.

- (9) The Department has a large number of medical institutions on the non-plan side for which there is no fund provision for maintenance and improvement of buildings and equipment like CAT scanner, Haemodialysis, X-ray, Ultrasound, Auto analyzers etc. The CAT scanner and Haemodialysis machines have out-lived their life span and they need replacement.

- (10) Though the District Health Administration is managed by the Chief Medical Officer and District Programme Officers the supervisory tier at sub-divisional level is non-existent.
- (11) Most of the District Hospitals are without ancillary and supportive services like Blood Bank, Pathology, Microbiology, Biochemistry, Medical Records Section, Hospital Workshop, Well Organised Dietary Units. These services are 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 hospitals of the state many patients who could have been saved lost their lives prematurely and untimely. Provision of these units and proper diagnostic and therapeutic equipment will also save considerable expenditure on the reimbursement for treatment outside the state from the state exchequer.
- (13) At present, there is no office building for the Chief Medical Officer, Imphal West. The district Health Administrative unit for the Imphal East District has not been opened due to non-availability of proper buildings. Moreover, the district health administration units at other 7 districts are also in poor condition. Therefore, buildings for offices as well as associated units need to be constructed at all the 9 district headquarters.
- (14) The State does not have any Mental Hospital. The construction work taken up at the erstwhile TB Hospital Complex at Chingmeirong has also been stopped because of the Government's decision to take up capitol complex there.

APPROACH/STRATEGIES FOR THE 11TH FIVE YEAR PLAN :

In the light of experiences gained during the 10th Plan period and issues which have come up, the Health Department will adopt the following approach and strategy during the 11th Five Year Plan, 2007-2012.

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 the consolidation and strengthening of the infrastructure created earlier. Special thrust will be given to the 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 the construction of hospital buildings and strengthening with equipment and other facilities as these institutions have a great role in supporting Primary Health Care and Regionalization 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 strengthening of 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 by strengthening the District Health Administration.

The Health Department proposes to discontinue 9 (nine) schemes viz. (i) Multipurpose Worker's Scheme (ii) Blood Bank and Immunohaematology (iii) Control of Diarrhoeal Diseases (iv) Epidemiological Unit and (v) Public Health Laboratory (vi) Urban Health Centre (vii) EFC (viii) Upgradation of Secondary Health Care (ix) NABARD Loan Scheme. In their place, a new scheme namely (i) Disaster Management is proposed.

This Department has identified 7 schemes as district schemes viz. (i) Sub-Centres (2) PHCs (3) CHCs (4) ISM & Homeopathy (AYUSH) (5) District Health Organisation (6) School Health Services (7) HIB & CR.

The proposed outlays for 11th Five Year Plan and Annual Plan 2008-2009 are placed at the following Table:

(Rs. In lakhs)					
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
I	Primary Health Care Services.				
	a) Rural				
1	Sub- Centre	893.37	0.01	0.01	70
2	MPW				
3	P.H.C.	420.15	163.21	163.21	80
4	C.H.C	188.72	130.40	130.4	350.00
	Total(Primary Health Care Services):.	1,502.24	293.62	293.62	500.00
	(b) Urban				
5	Urban Health Centre				
6	Disaster Management	314.00	10.00	10.00	21.00
II	Secondary Health Care Services.				
7	District Hospital.	2,240.93	1,506.64	1506.64	892.50
8	Upgradation of District Hospital (Hill)				
9	Upgradation of Secondary Health Care System.				
iii	Tertiary Health Care Services.				
10	J.N. Hospital.	2,935.07	561.64	611.64	1102.64
IV.	Medical Education and Research				
11	Health Manpower Development & Training.	1,378.26	37.50	137.50	200.00
V	Training				
VI	I.S.M & Homeopathy (AYUSH):				
12	I.S.M.& Homeo.	44.50	5.00	5.00	5.00
VII	Control of Communicable				

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
	Disease:				
13	N.P.C.B.				
14	School Health Services	61.00	0.60	0.60	0.60
15	Prevention of Food Adulteration (PFA)	20.00	1.00	1.00	5.00
Total(Control of Communicable Disease)		81.00	1.60	1.60	5.60
VIII	Other Programme :				
16	State Health Transport Organisation (SHTO)	311.00	41.00	41.00	52.00
17	HIB & CR	41.00	5.00	5.00	4.00
18	Drug Control Administration (DCA)	40.00	9.00	9.00	6.00
19	Health Education Bureau (HEB)	138.00	9.00	9.00	9.50
Total(Other Programme)		530.00	64.00	64.00	71.50
XI	Direction and Administration :				
20	Expansion of Medical Directorate	468.00	671.00	671.00	40.50
21	District Health Administration.	811.00	549.00	549.00	550.00
Total(Direction and Administration)		1279.00	1220.00	1220.00	590.50
22	Family Welfare		552.00	552.00	
Grand Total:		10,305.00	4,252.00	4,402.00	3,388.74

PHYSICAL TARGETS FOR THE 11TH FIVE YEAR PLAN (2007-2012) AND ANNUAL PLAN 2008-2009 :

Sl. No.	Item	2007-2012	2008-2009
1.	Establishment of Sub-Centres	67	-
2.	Establishment of PHCs	7	-
3.	Establishment of CHCs	5	-
4.	Establishment of Mental Hospital/ Psychiatric Ward	1	-
5.	District Health Administration Unit	1	-
6.	Establishment of School Health Units.	5	-
7.	Up gradation of J.N. Hospital from 200-beds to 500 beds.	300 beds (including 50 beds of Mental Hospital/ Psychiatric Ward).	100 beds (Opening of the new Ward Block)
8.	Up gradation of a Nursing School.	Upgradation to a full Nursing College.	-

WATER SUPPLY & SANITATION:

Mankind has always taken water for granted. But for the first time, we must face a new reality: Not only is this precious resource not inexhaustible, it is already so scarce that great swaths of our planet are under serious threat. The situation is further complicated due to global warming, ozone layer depletion, deforestation, reclamation of wet / marshy lands and unequal distribution of rainfall etc.

Manipur, even though, belongs to high intensity rainfall area also face acute shortage of water particularly during dry / lean season (January, February, March, April, May) every year due to want of conservation and preservation arrangements. The problem is further aggravated due to rapid deforestation, burning down of forest for Jhooming, disturbance of soil in the hill ranges (catchments areas) of various streams / river system, reclamation of low lying water bodies, concentration of rainfall within a short period of the year (June, July, August, September, October) etc. Further, because of the prevailing very steep hilly terrain, the riverine system are also narrow / very steep and in the absence of adequate water retaining structures like dams/ reservoirs etc. caused all the rain water drains out very rapidly to the neighboring country. As a result the state faces scarcity of water every year as soon as the monsoon ends.

Lastly it is to state that more than 90% of the area of the state is hilly region and many of the habitations are quite isolated from one another and populations are also quite few and thus because of their unique location and remoteness, it is always not possible to extend pipe water supply. Under such circumstances the habitations are provided drinking water by installing tube wells. Tube wells are also provided to the various Military and Para military units, who have been located at the various strategic points for maintaining Law and Order in the state, as normal pipe water supply can not be extended by virtue of their location. At the moment the department is having six drilling rigs. Out of which two have been completely burnt down by some miscreants, another two are beyond economic repairs and the remaining two are in working condition. The details are as below:

1. Rig HAL/T-III : completely burnt down.
2. Rig TH-10 : completely burnt down.
3. Rig HAL/V494 :beyond economic repair.
4. Rig T-10 :beyond economic repair.
5. Rig TH-5 : working condition, boring depth is limited.
6. Rig TH-10 : working condition.

The available two rigs are not sufficient to cover the whole state. Hence it is proposed to procure one more rig under Rural Water Supply during the annual plan 2008-2009.

REVIEW OF ANNUAL PLAN 2007-08:

URBAN SECTOR:

A. Imphal Water Supply:

The present estimated population of Imphal city including greater Imphal, en-route inhabitation and urban fringe area is calculated as 7.41 lakh and expected to reach 11.60 lakh by 2036. The present water demand is calculated to be 100.00 MLD and requirement by the year

2036 will be 156.46 MLD. Even though the present installed capacity as on date is 87.63 MLD (from different W.T.P), the actual production is hardly about 60 MLD. This is mainly because of the aging of the most of the treatment plants / pumping machineries / electrical equipments, 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.

Hence, in order to improve the system, the department prepared a Detailed Project Report "Upgradation of distribution network for Imphal City including greater Imphal area with an estimated cost of Rs. 236.40 Crore (November 2005)". In the said DPR the department proposed to renovate all the existing old corroded distribution network for the Imphal City including greater Imphal, en-route habitation and urban fringe area by dividing the whole city into 25 different water supply zone and for meeting demand upto 2036 AD. In addition renovation of the existing 8 (eight) nos. of very old treatment plant including construction of 2 (two) nos of new water treatment plant 0.50 MGD capacity each, construction of 11 (eleven) nos of RCC Zonal reservoirs, construction of 13 (thirteen) nos. of RCC overhead tank having 4.54 lakh liter capacity each are also to be taken up. The portion of the DPR within Imphal Municipality area are proposed to be funded under JNNURM and portion beyond Municipality area are to be funded either from State Plan or any other available sources.

The main achievement during the Annual Plan 2007-08 are as below:

1.	Commissioning of 6.81 MLD capacity treatment plant at Irilbung taken up under NLCPR.
2.	Construction of 4.54 MLD capacity RCC overhead tank at Keishampat initially taken up under EFC but now under state plan (90% completed and targeted by March 2008 & liability to be carried over to 2008-09).
3.	Construction of 6.81 MLD capacity treatment plant at Potsangbam taken up under NLCPR(90% completed & targeted by March 2008)
4.	Construction of 6.81 MLD capacity treatment plant at Kanchipur taken up under NLCPR(80% completed and targeted by March 2008)
5.	Laying of 25.50kms of pipeline comprising of 150mm dia, 200mm dia, 300mm dia, 350mm dia, 400mm dia and 500 mm dia for network for Imphal City, under SPA.
6.	Construction of 3.66 mld capacity water treatment plant at Old Thambuthong, initially taken up under EFC but now to be funded under State Plan(50% completed and remaining to be completed during 2008-09)
7.	Construction of 1.00 mld capacity water treatment plant at Moirangkhom, initially taken up under 10% earmarked fund for NE water supply scheme from Urban Development, Govt. of India. The said funding is discontinued after releasing of 50% of fund. 60% of the work is completed and balance work is to be completed during 2008-09 by providing the balance fund.
8.	Construction of 4.54 mld capacity Water Treatment Plant at Ningthempukhri initially taken up under 10 % earmarked fund for NE.

OTHER TOWN:

Out of the 35 other towns, which have been earlier extended with water supply facility at the rural standard of 40 lpcd, augmentation works to 26 other towns has been taken up under AUWSP (funding: 50% Centre and 50% State) to upgrade the water supply level to the

urban standard of 70 lpcd in phases since the Eight Five Year Plan. So far augmentation works to 13 other towns under AUWSP and 2 other towns which were taken up under 10% earmarked fund from Urban Development Govt. of India has been completed by the end of Annual Plan 2006-07.

C. Urban Drainage / Imphal Drainage:

Imphal city is mainly covered by 5 river basins namely (1) Nambul Basin, (2) Waishel Basin, (3) Kongba Basin, (4) Imphal Basin and (5) Chandranadi Basin. During monsoon, the rainfall intensity in the state is very high. As a result frequent overflowing of the rivers banks has been encountered resulting to vast flooding in the city. Further, due to the absence of adequate proper drainage system and also the tendency of the people to dump the solid waste particularly the plastics and tetra packs etc. into the drainage system, immediate draining out of the rain water after receding the flood is also very difficult. As a result prolong water logging occurs in some parts of the city.

The basin-wise achievement upto March 2007 and during the year 2007-08 are shown as below.

Sl. No.	Name of Basin	Completed upto March 2007		Completed during 2007-08	
		Pucca	Resection	Pucca	Resection
1	Nambul	16394	8576	1000	0.00
2	Kongba	15221	14625	1000	0.00
3	Chandranadi	6417	9550	1000	0.00
4	Imphal	9027	4250	1000	0.00
5	Waishel	27167	14660	1000	0.00
	Total	74226	51661Rm	5000Rm	

Very recently under the city development plan of Imphal City, the department has prepared a project report for drainage system of the Imphal City including its greater Imphal area with an estimated cost of Rs.65.38Crore for construction of 51683.00Rm of pucca drain of various sizes and trying to get fund from JNURM and other sources.

Outline of AP(2008-09): Emphasis will be given to complete the non-completed / carried over works from the previous Annual Plan and some other works as shown below will be taken up:

Sl No	Name of the work	Provision(Rs in lakhs)
1	Provision for clearance of liability for RCC Over Head Tank at Keishampat	Rs. 80.00 Lakh
2	Completion of 3.66 mld capacity water treatment plant at Old Thambuthong(carried over)	Rs.100.00 Lakh.
3	Completion of 1.00 mld capacity water treatment Plant at Moirangkhom (carried over)	Rs. 70.00 lakh
4	Renovation of Minuthong water treatment plant 1.14 Mld capacity (New)	Rs.100.00Lakh
5	Construction of zonal reservoir at Sangakpham. (New).	Rs.150.00Lakh

Sl No	Name of the work	Provision(Rs in lakhs)
6	Providing of tube wells 15 nos.in isolated areas of Imphal City (New)	Rs. 50.00Lakh
7	Distribution network for Imphal (ongoing) including Renovation of Chinga & Ningthempukhri water Treatment plant and construction of two nos of RCC Over head tank (4.54 lakh liter), under SPA	Rs.4000.00Lakh

OTHER TOWN: The budget provision during 2007-08 for other town was Rs. 768.77 lakh including salaries component and operation & maintenance. The expected expenditure during 2007-08 will be Rs. 813.77 lakh, and augmentation works for 6 other towns will be completed. The remaining critically ongoing 7 Other Town will be carried over to annual plan 2008-09. During the Annual Plan 2008-09, the department will try to complete the balance carried over unfinished works of 7 Towns.

C. Urban Drainage / Imphal Drainage:

Very recently under the city development plan of Imphal City, the department has prepared a project report for drainage system of the Imphal City including its greater Imphal area with an estimated cost of Rs.65.38Crore for construction of 51683.00Rm of pucca drain of various sizes and trying to get fund from JNURM and other sources.

D. Imphal Sewerage:

Even though the Imphal is a quite old City, till now it does not have any Sewerage system. Most of the houses/buildings in the city have their own individual septic tank or pits for collection of night soil and effluents from these tanks/pits are directly discharged to the open drains which then goes to the rivers and ultimately to the Ground Water and Loktak Lake, etc. The Imphal Municipal Council who is responsible for final disposal of these night soil after emptying from the numerous septic tanks of the city are also facing difficulties as they do not have any proper disposal site. The present system of random disposal of night soils after emptying from the septic tanks to the paddy fields by understanding with the owners will cause health hazards in the long run.

Hence in order to minimize the health hazard, to protect environmental degradation, to check the river from further pollution and also to streamline the system in an organized way, the department had thought of providing sewerage system for the whole city in phases by dividing into three different zones. At the moment, Imphal Sewerage zone-I (phase-I) comprises of Imphal Municipal Ward No.1, 2, 3, 4, 5, 6, 14, 15, 24, 25 and 26 and funded partly under Externally Aided Project (EAP under Govt. of France) and partly under State Plan. The estimated cost of the project is Rs.134.75 crore of which Rs.93.21 crore is the State component (State Plan) and Rs.41.54 crore is the French component (under EAP). The implementation of the project was started from 2003 and targeted to be completed by March 2009. 60% of the work has been completed by the end of the Annual Plan 2007-08. The budget provision during Annual Plan 2007-08 was Rs.1350.00, and the same will be utilized during the year 2007-08. The proposed budget provision for the year 2008-09 for Imphal Sewerage Phase-I is Rs.50.00crore.

The estimated cost of Zone-II which comprises of Imphal Municipality Ward No. 7, 8, 9, 10, 11, 12, 13 and some part of Greater Imphal comes to Rs.125.76 crore and the estimated cost for Zone-III which comprises of Imphal Municipality Ward No. 16, 17, 18, 19, 20, 21, 22, 23 and some part of Greater Imphal area comes to Rs.133.50 crore. The projects are proposed to be funded under JNNURM and State Plan.

RURAL WATER SUPPLY:

As per the survey conducted by Community Polytechnic Society, there are 2873 habitations in the rural areas of the State (as on 31.12.2004). However, the figure of habitations as per the above survey report is found to be not at par with that of the Census 2001. The Census figure of Manipur is still under dispute and thus the existing figure of 2873 habitations is to be followed. By the end of the Tenth Plan and beginning of the Eleventh Plan (4/2007) there are 767 Not covered habitations (NC), 1064 Partially Covered habitations (PC) and 1042 Fully covered habitations (FC). As per the existing guidelines of the Government of India, all the PC & NC habitations have to convert to FC by 2009.

In addition to the above, rural water supply schemes, the department has also taken up 17 Nos. of Water Supply Schemes under NLCPR, at 5 hill district Headquarters and Sub-Divisional Headquarters and 1 No. at Waithoupat in Thoubal District Headquarters. The name of the projects are (1) Augmentation of water supply for Churachandpur Town from Koite & Loklao river source, Zone-I; (2) Upgradation of existing treatment plant at Bungmol from Lanva river source, Zone-II; (3) Augmentation of water supply to Churachandpur Town from Khuga Dam (Khuga river source, Zone-III); (4) Augmentation of W/S for Ukhrul Town; (5) Augmentation of W/S for Senapati Town; (6) Augmentation of W/S for Chandel Town; (7) Augmentation of water supply for Tamenglong Town; (8) Augmentation of W/S scheme for Kangpokpi; (9) Augmentation of W/S scheme for Mao Maram; (10) Augmentation of W/S scheme at Mao; (11) Augmentation of W/S scheme at Noney; (12) Augmentation of W/S scheme at Tadubi; (13) Augmentation of W/S scheme at Saikul; (14) Augmentation of W/S scheme at Chakpikarong; (15) Augmentation of W/S scheme at Khoupum; (16) Augmentation of W/S scheme at Tamei; (17) Waithoupat Water Supply Scheme. Out of which 5 Nos. of Water Supply Scheme Augmentation of Water Supply at Ukhrul, Augmentation of Water Supply at Tamenglong, Augmentation of Water Supply at Churachandpur Zone-II and Augmentation of Water Supply at Chandel and None have been commissioned during Tenth Plan period (2002-07). The remaining schemes have been spilled over to the Eleventh Plan period (2007-12).

During the Annual Plan 2008-09, the department proposes to cover 210 habitations (NC 100 and PC 110) and will give benefit to a population of 0.98 Lakhs. Out of the total target, 105 habitations will be covered under ARWSP and 115 habitations under State Plan. The proposed outlay for Rural Water Supply for the Annual Plan 2008-09 is Rs.7715.00Lakh, including wages, Operation & maintenance, Rs.3200.00lakh for SPA and Rs.400.00Lakh for procurement of one no of drilling Rig machine as the breakdown of the existing Rigs occur very frequently and needs heavy expenditure for repairing of the old rigs.

TOTAL SANITATION CAMPAIGN (TSC)

Objective: The main objective of TSC is to bring general improvement in the quality of life in the rural areas of the State through accelerated sanitation coverage.

Strategy:- The strategy adopted is to make the programme “Community led and People centered”. A “demand driven approach” is to be adopted with increased emphasis on awareness creation and demand generation for sanitary facilities in houses, schools and for cleaner environment. It is further to address all sections of rural population to bring about the relevant behavioral change for improve sanitation and hygiene practices and meet their sanitary hardware requirements in an affordable manner.

Target:- All the rural individual household, schools, anganwadis and other public places should have sanitary latrine by 2012.

Implementation:- The Govt of India has already granted sanction to implement the campaign to all the 9 districts of the state. So far the implementation has been taken up in 5 districts namely: Imphal West, Imphal East, Thoubal, Bishnupur and Ukhrul and works for the remaining 4 districts will also be taken up very soon. In this campaign a sanitary individual household toilet is to be constructed by a sum of Rs.1500.00 and a BPL family has to contribute Rs.300.00 and the balance amount of Rs.1300.00 is to be contributed by Central Govt and State.

District wise progress as on Nov.2007 is as below:

Sl. No.	District	*IHHL BPL	IHHL APL	IHHL Total	Sanitary complexes	School toilet	RSM & PC##
1	Bishnupur	525	30	555	1	19	2
2	Imphal East	716	-	716	6	12	3
3	Imphal West	1632	185	1817	12	110	6
4	Thoubal	200	215	3288	19	164	14

*IHHL=Individual Household latrine.

##RSM&PC=Rural Sanitary Mart & Production Centre.

Approved outlay for eleventh plan (2007-12) is Rs 113514.00 lakhs .Against the approved outlay of Rs 7849 lakhs (without SPA)for AP (2007-08), the anticipated expenditure is Rs 8184.86 lakhs. Proposed normal outlay for AP (2008-09) is Rs 13911 lakhs. A summary financial statement for AP (2008-09) is given below:

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
1	URBAN WATER SUPPLY				
	001 - Direction & Administration (IT)	50.00	5.00	5.00	6.00
	101- LIC Loan repayment	160.00	40.00	40.00	40.00
	- Imphal Water Supply	21000.00	500.00	500.00	550.00
	- O/M for Imphal Water Supply	2500.00	217.30	217.30	505.00
	- SPA- for Imphal Water Supply		2102.00	2102.00	
	- Other Towns Water Supply	12000.00	655.00	655.00	883.00
	- O/M for Other Towns	1250.00	87.17	87.17	250.00
	- state share for UIDSSMT				767.00
	TOTAL (URBAN WS)	36960.00	3606.47	3606.47	3001.00
2	RURAL WATER SUPPLY				
	- Rural Water Supply	16550.00	3287.80	3287.80	3315.00
	- O/M for Rural Water Supply	4000.00	1077.00	1077.00	1200.00

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti. Expr.	
1	2	3	4	5	6
	- SPA - for Rural Water Supply.		1000.00	1000.00	
	TOTAL(RURAL WATER SUPPLY)	20550.00	5364.80	5364.80	4515.00
3	URBAN SANITATION SERVICE				
	- Urban L/cost	15.00	4.00	4.00	5.00
	- Surface drainage system	19000.00	225.00	225.00	250.00
	- O/M for drainage	510.00	48.73	48.73	50.00
	- Imphal Sewerage	30300.00	1350.00	1014.14	5000.00
	- Moreh Sewerage	974.00			
	- Imphal Sewerage (EAP)				
	TOTAL (URBAN SANITATION)	50799.00	1627.73	1291.87	5305.00
4	RURAL SANITATION SERVICE:				
	- Total Sanitation Campaign	3705.00	50.00	50.00	65.00
5	EFC: 101-Urban; 102-Rural				
6	EAP	250.00	0.00	335.86	0.00
7	101 - Building	1250.00	200.00	200.00	250.00
	Total (PHED) :	113514.00	10849.00	10849.00	13136.00

HOUSING:

Housing is one of basic needs for all habitants and as such it is one of the primary concerns for any responsible government to provide housing facilities to all homeless people. In Manipur, there are three different housing schemes implemented by different departments. There are (1) Rental Housing (2) Police Housing and (3) IAY (Rural Shelter).

(A) RENTAL HOUSING :

In order to facilitate the smooth functioning of the State Administration, the number of Rental Housing needs to be increased considerably for convenience of the Government Employees particularly working the far flung areas of the State.

Review of the 10th Plan:

The approved Plan size of the 10th Five Year Plan on Rental Housing is Rs. 2216.50 lacs. In the beginning of the 10th Plan there were 3326 Qtrs. and during the Plan period proposed was made for construction of another new 224 qtrs. Due to increase in constructed building, 147 Nos. of Qtrs. is anticipated to complete during the 10th Five Year Plan. As such the total Nos. of residential qtrs. available at the beginning of the 11th Five Year Plan is

anticipated 3473 qtrs. The anticipated expenditure during the 10th Five Year Plan is to be Rs. 2103.74 lacs.

The financial and physical status are as below :-

FINANCIAL :

(Rs. In lacs)			
Sl. No	Year	Allocation	Expenditure
1	2002 – 2003	470.00	229.45
2	2003 – 2004	350.00	129.15
3	2004 – 2005	367.50	289.14
4	2005 – 2006	430.00	518.00
5	2006 - 2007	938.00	938.00
	Total :-	2555.50	2103.74

PHYSICAL :

Sl. No	Year	Target (In Nos.)	Achievement (in Nos.)
1	2002 – 2003	40	20
2	2003 – 2004	30	12
3	2004 – 2005	35	20
4	2005 – 2006	39	15
5	2006 - 2007	80	80
	Total :-	224	147

Outline of 11th Plan(2007-12) and AP (2008-09) :

The proposed plan size of the 11th Five Year Plan on Rental Housing is Rs. 2986.00 lacs . The spill over amount to the 11th Five Year Plan is estimated as Rs. 601.20 lacs. This liability is proposed to be cleared within this plan period. 165 Nos. of new qtrs. are proposed to be constructed during the 11th Five Year Plan period (115 Nos. in Valley and 50 Nos. in Hill).

The financial and physical phasing of the 11th Plan is as below :-

FINANCIAL :

Sl. No	Items	2007-08	2008-09	2009-10	2010-11	2011-12	Total
1	Spill over from 9 th Plan	250.50	330.70	20.00	-	-	601.20
2	New works	167.10	129.30	472.40	590.00	476.00	1834.80
3	Improved /Renovation Approach work	82.40	90.00	157.60	110.00	110.00	550.00
4	Land Acquisition	-	-	-	-	-	-
	Total :-	500.00	550.00	650.00	700.00	586.00	2986.00

PHYSICAL :

Sl. No	Districts	Nos. of Qtrs at the beginning of 11 th Plan (anticipated)	11 th Plan Target (2007-2012)	Annual Plan (Anticipated) (2007-08)	Annual Plan (Target) (2008-09)
1	Imphal District	1709	1804	1719	17.29
2	Thoubal District	80	90	82	84
3	Bishnupur District	103	113	105	107
4	Ukhrul District	309	319	311	313
5	Senapati District	336	346	338	340
6	Tamenglong District	294	304	296	298
7	Churachandpur District	341	351	343	345
8	Chandel District	301	311	303	305
	Total :	3473	3638	3497	3521

* Figures are in cummulative

A summary financial statement for AP (2008-09) is given below:

(Rs.in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
01- Govt. Residential Building					
106- General Pool Accomodation					
	1) State Capital	1923.75	330.00	330.00	
	2) Sub-Division and District	562.25	120.00	120.00	100.00
	3) Raj Bhavan	500.00	50.00	50.00	100.00
	Total	2986.00	500.00	500.00	200.00

(B) POLICE HOUSING

Due emphasis will be given on the construction of different type of quarters for police personnel during Eleventh Plan (2007-12) period with a view to bring the present housing upto the satisfaction level. For the construction of this scheme during Tenth Plan (2002-07), a sum of Rs.605.00 lakhs was approved.

Break of the types of the activities proposed to be taken up during AP(2008-09) are given below:

(Rs. in lakh)

Sl. No.	Proposed Work Programme	Unit Cost	No.	Total Amount
1.	District Police Reserved Line of SP Thoubal District.	1000.00	1	1000.00
2.	District Police Reserved Line of SP Bishnupur District.	1000.00	1	1000.00
3.	Const. of GOs Mess of 3 rd IRB at Wangbal, Thoubal.	15.36	1	15.36
4.	Const. of Quarter Guard 3 rd IRB at Wangbal, Thoubal.	15.83.	1	15.83
5.	Const. of Security Wall Fencing (300 Rm) 3 rd IRB at Wangbal, Thoubal.	20.29	1	20.29
6.	Const. of Quarters Guard (including kote, armourer shop, magazine, prisoners room, wireless room) of 5 th IRB at Keikol Duck Farm near Koirengei.	15.83	1	15.83
7.	Const. of Type VI Qtrs. (Police Pool) at Lamphel / CMTW.	33.33	5	166.65
8.	Const. of Type V Qtrs. (Police Pool) at Lamphel / CMTW.	19.70	5	98.50
9.	Const. of Type IV Qtrs. (Police Pool) at Lamphel / CMTW.	12.26	1	12.26
10.	Const. of Type III Qtrs. (Police Pool) at Lamphel / CMTW.	9.20	100	920.00
11.	Const. of Type II Qtrs. (Police Pool) at Lamphel / CMTW.	7.50	100	750.00
12.	Const. of 40 SM Barracks of SP Imphal East District.	22.85	3	68.55
13.	Const. of Toilet Block (6 W.C's 6 bath) of SP Imphal East District.	7.00	2	14.00
14.	Const. of 40 SM Barracks of SP Bishnupur District.	22.85	2	45.70
15.	Const. of Toilet Block (6 W.C's 6 bath) of SP Bishnupur District.	8.14	1	8.14
16.	Const. of Kitchen-cum-dining hall for R/Line (50 men capacity) of SP Ukhrul District.	9.41	1	9.41
17.	Const. of Toilet Block (10 W.C's) of SP Ukhrul District.	5.82	1	5.82
18.	Const. of Toilet Block (3 W.C's 2 bath) of Ukhrul Police Station.	5.82	1	5.82

Sl. No.	Proposed Work Programme	Unit Cost	No.	Total Amount
19.	Const. of 40 SM Barracks of SP Tamenglong District.	26.51	1	26.51
20.	Const. of Toilet Block (6 W.C's 6 bath) of SP Tamenglong District.	8.14	2	16.28
21.	Const. of 40 SM Barracks of SP Thoubal District.	22.85	1	22.85
22.	Const. of Toilet Block (6 W.C's 6 bath) of SP Thoubal District.	7.00	1	7.00
23.	Const. of 40 SM Barracks of SP Chandel District.	26.51	1	26.51
24.	Const. of Toilet Block (6 W.C's 6 bath) of SP Chandel District.	8.14	1	8.14
25.	Const. of Kitchen-cum-dining hall (for 100 men capacity) of SP Chandel District.	16.78	1	16.78
26.	Const. of Garrage (5 Light Vehicle capacity) of SP Senapati District.	6.30	1	6.30
27.	Const. of Sentry towers of SP Senapati District.	2.14	4	8.56
28.	Const. of 40 SM Barracks of SP Senapati District.	26.51	2	53.02
29.	Const. of Toilet Block (6 W.C's 6 bath) of SP Senapati District.	8.14	1	8.14
	Total:			4372.25

Works proposed to be taken up under SPA, 2008-09:-

i) Approved Plan 2007-08 not yet executed:

Sl. No.	Location	Amount
(A)	Additional Accommodation of Police Stations	
1.	Kumbi Police Station	Rs. 73,91,225.00
2.	Waikhong Police Station	Rs. 60,80,582.00
3.	Sugnu Police Station	Rs. 6,49,067.00
4.	Singhat Police Station	Rs. 54,49,730.00
5.	Moreh Police Station	Rs. 75,32,931.00
6.	Lamphel Police Station	Rs. 52,42,695.00
7.	Kangpokpi Police Station	Rs. 56,91,425.00
8.	Jiribam Police Station	Rs. 60,04,300.00
9.	Parbung Police Station	Rs. 3,54,94,898.00
10.	Thalon Police Station	Rs. 3,81,00,078.00
11.	Jessami Police Station	Rs. 3,22,81,268.00
12.	Forigner Check Post Jiribam	Rs. 60,99,212.00
	Total (A) :	Rs. 15,60,17,411.00
(B)	Upgradation of Out Post to Police Station	
1.	Pallel Police Station	Rs. 1,42,00,325.00
2.	Gularthol Police Station	Rs. 2,49,49,999.00
3.	Kwakeithel Police Station	Rs. 89,00,506.00
	Total (B) :	Rs. 4,80,50,830.00
(C)	Imphal West Commando Complex:	
1.	Cost of land	Rs. 3,50,00,000.00
2.	Construction of Internal Roads and Culverts	Rs. 5,30,90,137.00

Sl. No.	Location	Amount
3.	Construction of Compound Fencing with 2(two) Nos. Gate	Rs. 3,93,26,620.00
4.	Construction of drainage system within the Campus	Rs. 3,19,10,146.00
5.	Land Development	Rs. 11,49,34,562.00
	Total (C) :	Rs. 27,42,61,465.00
	Sub-Total (I) :	Rs. 47,83,29,706.00

ii) **Proposed work plan for the year 2008-09:-**

Sl. No.	Location	Amount
(A)	Imphal West Commando Complex:	
1.	Construction of Type – IV Qtrs. (G + 2) 6 Qtrs. in one Block – (1 Block)	Rs. 1,52,03,135.00
2.	Construction of Type – III Qtrs. (G + 2) 6 Qtrs. in one Block – (6 Blocks)	Rs. 7,08,43,620.00
3.	Construction of Type – II Qtrs. (G + 2) 6 Qtrs. in one Block – (84 Blocks)	Rs. 83,05,45,800.00
4.	Shopping Complex	Rs. 36,61,274.00
5.	Construction of 40 SM Barrack – 3 nos.	Rs. 1,50,55,245.00
6.	Construction of Water Reservoir 50000 ltrs. Capacity – 4 nos.	Rs. 47,64,272.00
7.	Recreation Hall	Rs. 1,02,13,386.00
8.	Construction of Toilet blocks – 6 W.C. & 6 Bath – 2 nos.	Rs. 33,38,590.00
9.	Provision of Security Lighting	Rs. 98,76,688.00
10.	Construction of School building	Rs. 3,48,15,040.00
11.	Construction of observation Tower – 4 nos.	Rs. 19,91,488.00
	Total (II) :	Rs. 99,99,48,538.00

A summary financial statement for AP (2008-09) is given below:

(Rs. in Lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay (at 2006-07 Prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	Police Housing	25266.00	4500.00	4500.00	0.00

(C) IAY – (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., IWDP (Hariyali) and MLALADP etc. The Schemes except NFFWP and MLALADP are implemented with joint funding between the Govt. of India and the State Govt. in the ratio of 75:25. In the case of IWDP (Hariyali) the pattern of funding is 90.01:9.09. RSVY and NFFWP are

the cent percent Centrally Sponsored Schemes. The proposals of the above centrally sponsored schemes are subject to contribution of State matching share.

The objective 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.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
5	IAY (State Share)	2668.00	303.00	303.00	350.00

URBAN DEVELOPMENT:

(A) MAHUD:

Manipur having a total geographical area of 22,327 sq. km. may broadly be classified into two topographical features, namely, Hill & Valley. The hill, constituting nine-tenth of the total area, support around 34% of the total State population. The growth of urbanization is 27.69% against 12% for North Eastern Region and 25.72% at all India level, which is comparatively high. This shows that the efforts of the State Government and the people's participation are commendable in terms of urbanization.

The role of the Department of Municipal Administration, Housing & Urban Development (MAHUD) in the urbanization of the State is of multi-dimension. While taking care and implementing the housing schemes for Economically Weaker Section and Low Income Group, it has to attend to the guidance and supervision over the urban local bodies to ensure that the local Self-governance activities as envisaged by the Constitution from time to time viz., implementation of urban poverty eradication programme and development of Small and Medium Towns and shaping of the Imphal capital into a modern and beautiful city as per the Master Plan, 2001 A.D. are other ambitious projects.

On the basis of the importance and priorities, the Department of Municipal Administration, Housing & Urban Development has framed the Eleventh Plan, 2007-12 to achieve the expected targets with the co-operation of various other Deptts. and people's participation.

Review of AP(2007-08):

A sum of Rs. 4169.00 lakh was approved for the urban development sector for the Tenth Plan, 2002-07 excluding State Capital Projects. Against the 10th Plan outlay, a sum of Rs. 7052.60 lakh was approved for the Annual Plan, 2004-05 for general schemes of MAHUD including Rs.5000.00 lakh for State Capital Project. In the Annual Plan, 2005-06, a sum of Rs. 2488.45 lakh was approved for MAHUD. In the Recast Annual Plan 2006-07, a sum of Rs.4060.56 lakh was approved being 65.84% over the approved Annual Plan 2005-06 amounting Rs.2448.45 lakh for the Urban Development of MAHUD. A sum of Rs.23289.00 lakh is approved for the 11th Plan (2007-12) for urban development sector out of which a sum of Rs.4304.00 lakh is approved for urban development sector for Annual Plan 2007-08.

In the Draft Annual Plan, 2008-09, a sum of Rs.4734.40 lakh is proposed i.e. 10% over current year allocation of Rs.4304.00 lakh.

BRIEF OF IMPORTANT SCHEME ARE:**1. Environment Improvement of Urban Slums :**

The improvement of urban slum areas has been becoming a great issue of national importance. The scheme has been continuing in the State since the 6th Plan. The objective of the scheme is to arrest further growth of slum dwellers and to improve the living conditions of existing slums by providing civic infrastructures.

2. Electrification :The installation of street lamps has been an unavoidable task within the activity of the department to cope with the growing nature of urbanization in the capital city, Greater Imphal Areas as well as other priority town areas.

3. Integrated Low Cost Sanitation Scheme :

The scheme is a centrally sponsored scheme. Main objective is to construct Low Cost Household Latrine.

4. Integrated Development of Small & Medium Towns (IDSMT)

The scheme is a centrally sponsored scheme for development of small and medium towns.

IDSMT towns taken up during 10th Plan (up to 05-06):**A. Ongoing towns of 9th Plan**

1. Thoubal
2. Mayang Imphal
3. Moreh

B. Ongoing towns of 10th Plan

1. Moirang
2. Kumbi
3. Sugnu
4. Kakching-Khunou
5. Kwakta
6. Wangoi
7. Samurou
8. Oinam
9. Andro
10. Sikhong Sekmai
11. Heirok

5. Development/Improvement of Parks:

A provision of Rs. 150.00 lakh has been proposed for development and improvement of parks in Imphal and other priority areas during 10th Plan of which Rs. 15.00 lakh was approved in the Annual Plan, 2002-03. The physical target is development of 6 parks during the 10th Plan. Construction of 3 parks was proposed in the Annual Plan, 2002-03. In the Annual Plan, 2003-04, a sum of Rs.55.47 lakh was spent for this scheme. In the Annual Plan, 2004-05, a sum of Rs.38.93 lakh was approved for this scheme for taking up different items of works i.e. constn. of Children Park at Officers Club, waiting shed and toilet at Mela Ground at Thoubal and improvement of B.T. Park. In the year, 2005-06 also, a sum of Rs.165.00 lakh is provided for this scheme for development work at Hicham Yaicham Pat and Kangla Moat etc.

6. Assistance to Statutory Bodies :

The provision for financial assistance to urban local bodies will be continued .

7. Manipur Urban Development Agency (MUDA) :

As per instruction of GOI and with the approval of the State Cabinet, the Manipur Urban Development Agency (MUDA) was established for the State. A sum of Rs. 23.15 lakhs was spent as grant-in-aid for staff maintenance of MUDA during the 9th Plan period 1997-2002. In the 10th Plan period, a sum of Rs 50.00 lakhs was proposed for staff maintenance against which a sum of Rs. 10.00 lakhs was spent in the last two years. For the Annual Plan, 2004-05, a sum of Rs.6.00 lakhs lacs was approved as grant-in-aid for staff maintenance of MUDA. In the Annual Plan, 2005-06, a sum of Rs.6.00 lakh is provided as grant-in-aid for staff maintenance of MUDA. In the Recast Annual Plan 2006-07, a sum of Rs.15.00 lakh was approved for staff maintenance of MUDA.

8. Survey and Estimation :

A provision of Rs 20.00 lakh is proposed during 10th Plan for necessary survey and estimation works of IDSMT and other required schemes/works of which Rs. 17.20 lakh was proposed in the Annual Plan, 2002-03. In the Annual Plan, 2004-05, no fund was provided. In the Annual Plan, 2005-06, a sum of Rs.7.00 lacs is provided for Traffic Survey in Urban local bodies and other works.

9. Direction and Administration :

The Directorate of MAHUD came into existence from the year 1975-76 and has been dealing with planning matters/plan scheme since the 6th Plan period. There are 41 staff strength (including Officers) at present. It does not have its own office building.

10. Improvement of District Head Quarters:

As a continuing scheme of the 8th Plan period, the development and improvement of DHQs will still be continued during the 10th Plan, 2002-07. The scheme envisages providing adequate infrastructure like electrification, drainage, sanitation and market sheds etc. in favour of the DHQs which are not covered under any specific departments. The scheme is a contribution to the growing urbanization in the State and it is unavoidable.

11. Swarna Jayanti Shahari Rozgar Yojana (SJSRY) :

This is a centrally sponsored scheme introduced from the Annual Plan, 1997-98. All the previous urban poverty alleviation programme viz., NRY, UBSP and PMIUPEP were merged into this new scheme. The objectives of the scheme are to provide gainful employment to the urban unemployed or underemployed poor through encouraging the setting up of self-employment ventures and provision of wage employment,

The funding pattern of SJSRY is 75:25 between Centre and State. The Central Govt. had released a sum of Rs.122.95 lakh as central share for the scheme year 1997-98 for implementation of Swarna Jayanti Shahari Rozgar Yojana (SJSRY).

12. Development Fund for Town Committees/Local Bodies:

In the Annual Plan,2005-06,Planning Department has provided a sum of Rs.630.00 lakh as grant-in-aid for development of local bodies/ Town Committees. The scheme envisages providing adequate infrastructures or development works of town committees/local bodies. The scheme is a contribution to the growing urbanization in the state. In the Annual Plan 2005-06, a sum of Rs.30.00 lakh was spent in this scheme

13. National Urban Information system (NUIS)

The central Govt. has decided to launch National Urban Information System (NUIS) Scheme during the Tenth Five Year Plan 137 cities/ town is identified. To begin with 2(two) towns viz. Imphal and Kakching have been identified/confirmed by State for development of spatial data base, Urban data and bank indices as a decision support system or efficient planning and management for urban management.The funding pattern under this scheme is 75:25 between Centre and State. The cost of the scheme inclusive of all components viz. spatial database, Urban data bank, indices, capacity building system (Hw/Sw) and project management, etc .

14. Urban Development Fund for ear- marked scheme(State matching share) under NATIONAL URBAN RENEWAL MISSION(NURM)

For meeting requirements of urban infrastructure development in cities/towns, other than those included in the Mission area, an omnibus scheme to be known as Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) is to be taken up by the Ministry of Urban Development. The proposed UIDSSMT will subsume the following on-going schemes of the Ministry:-

- i. Infrastructure Development in Mega Cities;
- ii. Integrated Development of Small and Medium Towns;
- iii. Accelerated Urban Water Supply Programme; and
- iv. Urban Reform Incentive Fund(URIF) administered by Ministry of Urban Employment and Poverty Alleviation.

Similarly, Valmiki Ambedkar Awas Yojana (VAMBAY) and National Slum Development Programme (NSDP) have to be combined by the Ministry of Urban Employment and Poverty Alleviation in a new scheme to be known as Integrated Housing and Slum Development Programme (IHSDP) to cover cities/towns outside the NURM area.

15. Other Urban Development Schemes in Hill Areas:

Under this scheme a sum of Rs.1200.00 lakh had been sanctioned for Development of Urban Infrastructure in Hill Areas(SH:Constn. of Drainage, Market shed Bus Waiting Shed, Solid Waste Disposal/Garbage Bin at Churachandpur, Tamenglong, Senapati, Ukhrul, Chandel District and Moreh under SPA during 2007-08.

A summary financial statement for AP (2008-09) is given below:

(Rs in lakhs)

Sl. No.	Major Head/Minor Head at Development	11th Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan, 2008-09 proposed outlay
			Agreed outlay	Anticipated Expenditure	
1	2	3	4	5	6
1.	E.I.U.S.	1000.00	421.00	421.00	400.00
2.	Electrification(Street Light)	3000.00	-	-	-
3.	ILCS	700.00	120.18	120.18	120.18
4.	IDSMT	4.00	4.00	4.00	-
5.	Dev/Impvt. of parks	750.00	243.00	243.00	50.00
6.	Astt. to statutory bodies				
	a) P.D.A.	75.00	10.00	10.00	-
	b) Municipal Councils				
	i) Staff	2500.00	371.89	371.89	371.89
	ii) Honorarium	84.65	14.20	14.20	14.20
	c) Nagar Panchayat				
	i) Staff	77.85	19.91	19.91	19.91
	ii) Honorarium	59.35	14.00	14.00	14.00
	d) MUDA	75.00	10.00	10.00	10.00
	e) Govindajee T.B.	30.00	4.00	4.00	5.00
	f) Sanamahi T.B.	30.00	4.00	4.00	5.00
	g) Manipur Bldg. Centre	20.00	4.00	4.00	5.00
7.	SJSRY (staff)	-	-	-	-
8.	Survey & Estimation	25.00	-	-	-
9.	Direction & Admn.	50.00	10.26	10.26	10.26
10	IDHQ & Other Town	7000.00	144.00	636.00	300.00
11.	Schemes under EFC Award	-	-	-	-
12.	NSDP	-	-	-	-
13.	S.J.S.R.Y (scheme)	1000.00	73.33	73.33	
14.	Urban Incentive Fund (ISUI)	-	-	-	-
15.	Credit- cum-subsidy Rural housing Scheme (State matching share)	-	-	-	-
16.	Fund for ULBs Dev. fund	1450.00	145.00	145.00	176.12
17.	Urban Development Fund for earmarked scheme (State matching share)				

Sl. No.	Major Head/Minor Head at Development	11th Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan, 2008-09 proposed outlay
			Agreed outlay	Anticipated Expenditure	
	(i) Storm Water Drain, Solid Waste Management and Pay & Toilet	-	-	-	-
	(ii) Urban Basic Services				
	Under NURM, UIDSSMT & IHSDP	2608.50	986.00	986.00	986.00
18.	National Urban Information System (NUIS)	100.00	13.23	13.23	13.23
19.	State Capitol Project (Urban infrastructure scheme)				
	(i) Civil Infrastructure	-	-	-	-
	(ii) Capitol Project	-	-	-	-
20.	Other Urban Development Scheme in Hill areas.	-	1200.00	1200.00	
21.	Up gradation of urban slum 90:10 (Central:State)/Additional work of Bedded Hospital at Thoubal & other CPS scheme	2,649.65	-	-	1033.21
		23289.00	3812.00	4304.00	3534.00

(B) TOWN PLANNING:

Town planning is the systematic arrangement of various components or units of a town in such a way that the town attains the significance of a living organism. Town Planning demands creative land use plan occupying or likely to occupy the town. The Town Planners role is to prepare plans or to carry out researches in a systematic manner and the final results are appreciated by the society. The success of Town Planning lies in converting the town from an inert and lifeless object to a complex organic body that pulses with life. A well-planned town carries out its activities in a normal way like a living organism dwelt with healthy eco-system.

The Town Planning Department Manipur was established in the year 1965-66 to act as an advisory body on the proper and judicious use of land and also to carry out statutory functions as laid down in the Manipur Town & Country Planning Act, 1975 and Imphal Municipality Building Bye-Laws, 1969. Further the functions and responsibilities of the Town Planning Department under the umbrella of MAHUD have been specified by Government Order No. 2/14/86/-LSG(MUC) dated 6.11.1987. Town Planning Department has been given the task of the preparation of regional plans, sub-regional plans, Area plan, preparation of guidelines for development of urban areas and functions specified under the Manipur Town & Country Planning Act, 1975. So far, this Department has prepared and published 3 Master Plans viz., 1) Revised Master Plan for Greater Imphal, 2) Master Plan for Kakching and 3) Master Plan for Jiribam towns respectively.

During the year 2007-08, the Town Planning Department prepared the following Project Reports.

- 1 Low Cost Sanitation- Sekmai Nagar Panchayat
- 2 Low Cost Sanitation- Sugnu Nagar Panchayat
- 3 Low Cost Sanitation- Lilong (Imphal) Nagar Panchayat
- 4 Low Cost Sanitation- Lilong (Thoubal) Nagar Panchayat

The Department also liaised with Central Implementing agencies like NBCC Ltd in finalisation of various DPRs for urban areas of the State. The Department implemented no Scheme during the year 2007-08 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.

BRIEF OF SCHEMES ARE:

A: JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

The Department was designated by the State Government as 'State Level Nodal Agency (SLNA)' for implementation of Jawaharlal Nehru National Urban Renewal Mission (JNNURM) in Manipur. JNNURM comprise of 1) Sub-Mission I (Urban Infrastructure & Governance), 2) Sub-Mission II (Basic Services for Urban Poor, BSUP), 3) Urban Infrastructure Development Scheme for Small & Medium Towns, UIDSSMT and 4) Integrated Housing & Slum Development Programme, IHSDP. For Manipur, Imphal was designated as a 'mission' city while other 27 towns are eligible for implementation of UIDSSMT and IHSDP.

Town Planning Department co-ordinated with State Level Steering Committee (SLSC), State Level Selection Committee, IMC and other agencies/ departments in selection of Consultants for preparation DPRs under JnNURM for the mission city of Imphal. The Department, being the SLNA is liaising with State Government and Consultants for commencement of DPR preparation for i) Water Supply, ii) Drainage and iii) Urban Renewal sectors.

Further, Town Planning Department is co-ordinating in the preparation of 'Vision Document' for the following towns under UIDSSMT:(1)Thoubal,(2) Kakching,(3) Moirang, (4) Bishnupur and (5) Jiribam.

The Department envisages to cover 3 more towns under UIDSSMT during the year 2008-09. The remaining 19 towns (27-8) will also be covered during 11th Plan period.

During the year 2007-08, Town Planning Department has commenced data collection for implementation of IHSDP scheme. In this regards, The Department invited EOIs from Central Government agencies for preparation of DPRs for implementation of IHSDP. In the first phase the following 5 towns are identified for implementation of IHSDP in Manipur. These towns are (i) Thoubal, (ii) Kakching, (iii) Moirang, (iv) Bishnupur and (v) Jiribam .

The Department envisages to cover 3 more towns under UIDSSMT during the year 2008-09. The remaining 19 towns (27-8) will also be covered during 11th Plan period.

During the year 2007-08, Town Planning Department initiated works for preparation of State/ City Urban Poverty Profile, State/ City Strategy for Urban Poverty Alleviation etc. for the State of Manipur with the fund provided by Ministry of HUPA. Letters inviting EOIs have been sent to the 8 agencies empanelled by the Ministry of HUPA for the purpose.

B: NATIONAL URBAN INFORMATION SYSTEM (NUIS) SCHEME

The Department is also the State Level Nodal Agency for the NUIS Scheme 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. The scheme is a Centrally Sponsored one, which is to be shared on a 75:25 ratio between Central and State Government. The Department co-ordinated the first State Co-ordination Committee (SCC) meeting and also took initiatives for commencement of aerial photographs of Imphal and Kakching by Survey of India, Dehradun.

C: ADB NORTH-EAST URBAN DEVELOPMENT PROJECT-II (NEUDP-II)

The Department is also the State Level Nodal Agency for the NEUDP-II (ADB Project T.A. No: 4678 IND). During the year 2007-08, this Department closely co-ordinated with ADB and its empanelled Consultant in preparation of DPRs for Urban Transport and Water Supply of Imphal city.

EXPENDITURE & PHYSICAL ACHIEVEMENTS:

The the actual expenditure of the Department during Tenth Five Year Plan i.e. 2002-2007, was Rs. 26.96 lakhs. The expenditure in 2006-2007 was Rs. 10.00 lakhs. The physical achievements have been described in the preceding section. The anticipated expenditure during 2007-2008 is Rs. 15.00 lakhs. The following are the target for the current year.

TARGET FOR THE CURRENT YEAR (2007-2008)

Apart from the project reports already prepared and submitted, during the current Financial year (2006-2007) the target envisaged to be achieved by the Town Planning Department are as follows:

a) *MONITORING THE PROGRESS OF IMPLEMENTATION OF JNNURM IN IMPHAL*

As mentioned in preceding section, Town Planning Department is the SLNA for implementation of JNNURM (Sub Mission-I) in Imphal. During the current Financial year, the Department will be co-ordinating with State Government, IMC and concerned Departments/ agencies in the preparation of DPRs under JnNURM for Imphal. Town Planning Department will also undertake appraisal of projects submitted by the IMC and forward them to SLSC for obtaining approval in order to seek central assistance, monitor the progress of reforms as entered into MOA. Further, Town Planning Department will also monitor physical and financial progress of sanctioned projects etc. During the year, works on Solid Waste Management for Imphal (Rs. 2,580.71 lakhs) is expected to commence. The estimated Central assistance requirement for Solid Waste Management project is Rs. 2,322.64 lakhs and the matching State share is Rs. 258.07 lakhs.

b) *IMPLEMENTATION OF BSUP IN IMPHAL (SUB MISSION II)*

During the Financial Year 2006-07, implementation of BSUP is expected to commence, for which the Department will co-ordinate with IMC, Government Departments and SLSC. During the year, survey work for identification of urban poor in Imphal city area is expected to commence under the supervision of this Department.

c) *IMPLEMENTATION OF UIDSSMT SCHEME*

Preparation of Vision Documents and collection of relevant data for 5 UIDSSMT towns viz., 1) Thoubal, 2) Kakching, 3) Moirang, 4) Bishnupur and 5) Jiribam is nearing completion with the co-ordination/ supervision of Town Planning Department. Data collection for implementing the scheme in 3 more towns viz., 1) Mayang Imphal, 2) Nambol and 3) Ningthoukhong has commenced and will continue.

d) *IMPLEMENTATION OF IHSDP SCHEME*

The Department envisages to implement the IHSDP scheme in 5 towns viz., 1) Thoubal, 2) Kakching, 3) Moirang, 4) Bishnupur and 5) Jiribam during the current Financial Year (2007-08). In this connection, household data from these 5 towns will be analysed so as to identify the target group (beneficiaries) under the scheme. Preparation of DPR will commence.

e) *NUIS SCHEME*

Town Planning Department will co-ordinate with the Survey of India, Imphal and Kaching Municipal Council, Central and State Government for commencement of works relating to the developing of GIS data base under NUIS which comprises of two components viz., Urban Spatial Information System (USIS) and National Urban Data Bank and Indicators (NUDB&I).

f) *LOW COST SANITATION SCHEME*

It is proposed prepare DPRs for 'Low Cost Sanitation Scheme' for two more towns during the current year (2007-08).

TARGET FOR ANNUAL PLAN 2008-2009

During the Annual Plan 2008-2009, the Town Planning Department proposes to take up the following works.

a) *IMPLEMENTATION OF JNNURM IN IMPHAL*

Implementation of Sub-Mission I of JNNURM will continue during the Annual Plan 2007-08. The Town Planning Department will monitor the progress of JNNURM (Sub Mission-I) in Imphal. The Department will also be involved in preparation of DPRs, appraisal of projects submitted by the IMC and forward them to SLSC for obtaining approval in order to seek central assistance. The Department will also monitor the progress of reforms as entered into MOA. Further, Town Planning Department will also monitor physical and financial progress of sanctioned projects etc., management of grants received from Central and State Government.

b) IMPLEMENTATION OF BSUP (SUB-MISSION II) IN IMPHAL

Implementation of BSUP in Imphal will continue during the Annual Plan 2008-09 period. The Town Planning Department will monitor the household survey for identification of urban poor in Imphal. The Department will also be involved in the appraisal of projects submitted by the IMC and forward them to SLSC for obtaining approval in order to seek central assistance, monitor the progress of reforms as entered into MOA. Further, Town Planning Department will also monitor physical and financial progress of sanctioned projects etc., management of grants received from Central and State Government.

c) IMPLEMENTATION OF UIDSSMT SCHEME

The UIDSSMT Scheme is envisaged to be implemented in 3 more towns apart during the year 2007-08. Work on the previous 5 towns will also continue during the year 2008-09. The Department will facilitate necessary steps like preparation of Vision documents, collection of data, signing of MOA etc. for the Scheme in respect of the new towns.

d) IMPLEMENTATION OF IHSDP SCHEME

The IHSDP Scheme is envisaged to be implemented in 3 more towns apart during the year 2008-09. Work on the previous 5 towns will also continue during the year 2008-09. The Department will facilitate necessary steps like preparation of Vision documents, collection of data, preparation of DPRs, signing of MOA etc. for the Scheme in respect of these identified towns.

e) NEUDP-II (ADB PROJECT)

The Department will continue to co-ordinate with State Government, MoUD, ADB, IMC etc. for preparation of necessary reports, data collection for this Project.

f) IMPLEMENTATION OF NUIS SCHEME

The Department will continue to co-ordinate with various Department/ agencies, Imphal and Kakching Municipal Councils in preparation of GIS database, surveys etc. Two new towns are also expected to be included under this Scheme during the year 2007-08.

g) LCS SCHEME

During the Annual Plan 2008-09, the Department will also prepare Project Reports for LCS Scheme for 2 new towns in the State.

h) WORLD HABITAT DAY

Town Planning Department has been observing 'World Habitat Day' every year. World habitat day is dedicated to helping people build adequate shelter for themselves and their families. The United Nations designated the first Monday and October as world habitat day. The Department will organise painting competition, essay competition for students. A Seminar on the UN-decided theme will also be held. A sum of Rs. 1.00 lakh would be needed for organising the 'World Habitat Day' on Direction & Administration.

In order to judiciously perform the above functions, the Department proposes to upgrade 2 (two) existing posts of Associate Town Planner to Senior Town Planner. Town Planning Department would require a sum of Rs. 30.00 lakhs during Annual Plan 2008-09 for Direction and Administration.

A summary financial statement for AP (2008-09) 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Town Planning	474.00	15.00	15.00	30.00

INFORMATION & PUBLIC RELATIONS:

The Department of Information & Public Relations play a vital role in the State administration. This Department plays a crucial role in the dissemination of various developmental programmes under taken by the Government through various forms of media of mass communication vis-a-vis print, electronic and traditional media and thus bringing the people closer to the administration by making it transparent and informative. In a state plagued by insurgency and its related disturbances, it assumes a greater role by countering anti-government and subversive propaganda generated by the various organizations.

Outline of Annual Plan(2008-09):

The following schemes will be implemented for the Annual Plan 2008-09, keeping the above factors in view.

DIRECTION & ADMINISTRATION : In order to achieve the objective of the Information & Public Relations and its media units viz, dissemination of information relating to the policies and programmes of the Government and motivating people to participate in the national endeavour for overall development of the country in general and State in particular, successful administration and handling of various schemes implemented by the department is absolutely necessary. A sum of Rs.6.00 lakhs is proposed for this job.

PRESS INFORMATION SERVICES : The press plays an important role in moulding public opinion. At present, in Manipur there are around 28 papers and journals out of which 22 are dailies, 2 weeklies and 4 monthlies the Department of Information & Public Relations requires to have a close relationship with the press by taking up press facilities. The Department also conduct short term journalism courses under the State Institute of Journalism. Moreover, there is an immediate need to improve the Press Information Service of the DIPR to keep pace with the latest development of Media both in technology and working nature. Besides, the Department will be nodal Department of Information and Public Relations system of the State. As such, a sum of Rs.10.50 lakhs is earmarked for the scheme.

INFORMATION TECHNOLOGY (IT) : In this age of Information Technology (IT) computerization of the Department of Information & Public Relations is in immediate need to keep pace with the latest in IT. In a new initiative to bring the governance closure to the masses and make it more people oriented, the Government of Manipur is actively trying to implement E-Governance. As such, computerization of DIPR (HQ) as well as all District Information Offices is highly required. For the same computers along with accessories are required. A website of the DIPR will also be installed for dissemination of Information about the State Government. A sum of Rs. 3.50 lakhs is earmarked for this purpose.

PHOTO SERVICES : Visual and Audio Visual coverage of all important functions attended by the VVIPs, VIPs and other National and State functions and release the same to print and electronic media for wide publicity is one of the unavoidable duty of the Department, the equipments for such coverage need to be upgraded and modernised and for which a sum of Rs. 5.50 lakhs is earmarked.

ADVERTISING & VISUAL PUBLICITY : It is felt imperative that a concerted programme of Advertising & Visual Publicity be evolved and undertaken urgently to meet the growing menace of communalism, threat to national integrity and peaceful co-existence of all communities in a State like Manipur where different tribes and communities reside. In addition to these, the Department of Information & Public Relations seeks to embark upon a mass campaign on Right to Information, effects of Bandh and Blockade etc. through Information Education and Communication. For launching such campaign in the State, the department requires more funds. To achieve these, a sum of Rs.26.00 lakhs is earmarked keeping the above extra ordinary factors in view.

FIELD PUBLICITY : Being a hilly State, road and communication are not developed to the desired extent and majority of the people in the far flung area therefore remain cut-off from basic services. The needed information for their welfare and development are not reach to them. In such situation, Multi-media Publicity campaign needs to be carried out in the hilly and interior areas. A sum of Rs. 8.50 lakhs is earmarked for the purpose.

SONG & DRAMA : In a state where literacy percentage is very low traditional media/live media can play a big role to convey messages matter of State's importance among the illiterate masses. A sum of Rs.6.00 lakhs is earmarked for the same.

PUBLICATIONS : This Department brings out a number of publications highlighting various developmental works and programmes implemented by the Government. The public are to be kept well informed of such activities of the Government. As usual, it is expected of this Department to periodically and yearly bring out routine publication like Thakhaigee Chephong, Manipur Today, Annual Administration Report, Diary, Calendar, Folder, etc. it is therefore proposed to earmark a sum of Rs.23.50 lakhs.

INFORMATION CENTRE, IMPHAL : The Information Centre, Imphal has been rendering a useful service to the people of the State by making available print media service this needs to be enlarged and strengthened to cater to the felt needs of the people in a more user friendly way by increasing the stock of books, periodicals and magazines. Some infrastructure development is also proposed to be taken up as it has absolutely necessary. A sum of Rs. 7.00 lakhs is earmarked for this Centre.

DISTRICT INFORMATION CENTRE : The District Information Centre opened at the District Information Offices needs to be revamped to meet the increasing visitors. The stock of books, periodicals and magazines needs to be increased and updated a sum of Rs.5.00 lakhs is earmarked for revamping and maintenance of 7(seven) District Information Centres.

INFORMATION CENTRE,NEW DELHI : The Information centre, New Delhi is an important channel between the Government of Manipur and the outside States including the Central Government for timely transaction of business among the functionaries. The Information Centre also provides useful services to the people outside the State by disseminating important facts and information relating to the State and by giving feedback to the State Government in turn. A sum of Rs.5.00 lakhs is earmarked for the Centre.

CAPITAL OUTLAY (BUILDING) : A sum of Rs. 20.00 lakhs is earmarked as additional fund for construction of new DIPR Complex at Keishampat as well as maintenance of office buildings for other District Information Offices and DIPR Headquarters.

A summary statement of the proposed outlay for AP(2008-09) is given below:

(Rs in lakhs)

SI No.	Major head/minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-08		AP 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Direction & Admn.	639.20	5.00	5.00	6.00
2	Information Technology (IT)	50.00	2.50	2.50	3.50
3	Advertising & Visual/Publicity	200.00	20.00	20.00	26.00
4	Information center Imphal	35.00	12.00	12.00	12.00
5	Information center New Delhi	25.00	4.00	4.00	5.00
6	Press Information services	50.00	10.50	10.50	10.50
7	Field publicity	95.00	7.00	7.00	8.50
8	Song & Drama Services	10.00	5.50	5.50	6.00
9	Photo Services	40.80	5.50	5.50	5.50
10	Publication	465.00	23.00	23.00	23.50
11	Community Radio & T.V.				
12	Capital outlay (Building)	790.00	20.00	20.00	20.00
	TOTAL	2400.00	115.00	115.00	126.50

WELFARE OF SCs & STs :

The Scheduled Castes & Scheduled Tribe People constitute to be the weaker section of the society. The State has a total geographical area of 27,327 sq.kms. of which 20,089 sq. kms. lies in the hill areas of the State comprising of four valley districts. As per 2001 Census, the State is having total population of 21,66,788 persons (excluding three Sub-division viz; i) Purul, ii) Paomata & iii) Mao-Maram under Senapati District). The Scheduled Castes and Scheduled Tribe population are respectively 60,037 persons(2.77%) and 7,41,141 persons(34.20%). Majority of the Scheduled Tribe population are living in the five hill Districts with only 2.60% of the total S.T. population in the valley Districts. On the other hand , majority of the Scheduled Castes Population are living in the valley districts with a very small percentage in the hill districts.

The Department for Development of Tribals and Scheduled Castes, Manipur is working in a three dimensional approach viz,

- i) Protection of the SC/ST people from atrocities through provisions of the PCR Act, 1955 and the Scheduled Castes and Scheduled Tribe (Prevention of Atrocities) Act, 1989,
- ii) Promotion of socio economic condition of the SC & ST people through the implementation of various developmental programmes funded under a) State Plan, b) Special Central Assistance to Tribal Sub-Plan/Scheduled Castes Sub-Plan, c) Special Development Programmes of Article 275(I) of the Constitution, & d) Centrally sponsored schemes, and
- iii) Preservation of rich cultural heritage of the SC & ST people through systematic preservation, documentation and allied research works.

The Department has opened district level Offices in all the five hill districts and also at Sadar hills (Saparmaina) under Senapati District. These Offices are manned by Deputy Directors/ Assistant Directors with required numbers of technical and ministerial staff to carry out the development activities of the Department at the District/Sub-Divisional level.

For the purpose of grass root level and implementation of the developmental programmes, the Department has established District Tribal Development Agency in all the five hill districts and also at Sadar Hills under the Senapati Districts. For the dispersed Tribal Development Agency at the valley. These agencies will cater the needs of the Scheduled tribe people living in the hill and valley Districts.

PLANNING PROCESS:

District level Offices of the Department for Development of Tribals and Scheduled Castes have been opened in all the five hill districts and also at Gamnom Saparmaina under Senapati District. These Offices are under the Charge of an Officer of the rank of Deputy Director/ Assistant Director. They are assisted by the required technical and ministerial staff. These Officers are entrusted with the work for the implementation of various developmental programmes of the Department in the respective districts/areas. Periodically monitoring of the works are also conducted by these Officers under the supervision of the Director of the Department.

The administration of the Tribal Sub-Plan areas are carried out by the Deputy Commissioners concerned who on the other hand act as District Magistrates and most of the

schemes/programmes are implemented by the Deputy Commissioners in support of the District Level Officers of the concerned development departments and the Block Development Officers.

Flow of the funds to the Tribal Sub-Plan(TSP) areas and for the Scheduled Castes Sub-Plan (SCSP) areas are still controlled by the concerned line Departments and the same are implemented by the concerned departments through their respective District/Block Level Officers and Staff.

At the District level, there are Autonomous District Councils. There are two Autonomous District Councils in the Senapati District and one Autonomous District Council in each of the remaining hill districts constituted under the Manipur (Hill Areas) District Council Act, 1971. There are village authorities in all the tribal villages constituted under the Manipur (Village Authority in the Hill areas) Act, 1956. However, the role of these statutory bodies are yet to be brought forward in practical terms though some developmental activities are carried out by these bodies. For proper development of the hill areas of the State, there is a need for empowering these statutory bodies and close co-ordination between these statutory bodies and the development departments working in the Tribal Sub-Plan areas.

In so far as the development of the Scheduled Castes people is concerned, all developmental programmes may be implemented through the respective Zilla Parishads and the Gram Panchayats for grass root level implementation of the developmental programmes.

At the State level there is Hill Areas Committee constituted under the Manipur Legislative Assembly(Hill Areas Committee) order, 1972. The Hill Areas Committee consist of all MLAs elected from the Hill areas of the State as its members. This is the highest body in the State at the legislative level to over see the Planning, implementation and monitoring of all developmental activities that are taken place in the hill areas of the State.

Review of the Xth Plan and AP (2007-08):

The Scheduled Castes and Scheduled Tribe people of the State continue to be the weaker section of the society. To improve the living condition of the SC & ST people, a higher allocation of fund was proposed during the 10th Five year plan period , 2002-2007. An amount of Rs. 6899.00 lakhs during the 10th plan period was agreed to which includes an amount of Rs. 4000.00 lakhs under the Special Central Assistance to Tribal Sub-Plan and another amount of Rs. 1150.00 lakhs under Article 275(i) of the Constitution.

Table below indicates the expenditures incurred during the tenth five year plan i.e. 2002-2007 and approved outlay (2007-08).

(Rs. in lakhs)

SI. No.	Sector of Development	10 th Plan 2002-07 agreed outlay.	Actual Expdr. 2006-07	10 th Plan 2002-07 Actual expdr.	Appvt Outlay (2007-08)
1	2	3	4	5	6
A: SPECIAL AREA PROGRAMMES:					
1)	Grants under Article 275(i).	1150	838.61	1751.37	289
2)	SCA to TSP	4000	796	3574.84	879
B: SOCIAL SERVICES:					
1)	Direction and Administration.	67	209.5	487.66	333

2)	Development of Scheduled Castes.	135	26.3	130.89	46
3)	Development of Scheduled Castes.	1450	569.34	2187.9	823
4)	State Share of E.A.P.	97			
	TOTAL:-	6899	2439.75	8132.66	2370

Outline of 11th Plan (2007-12) and AP(2008-09):

The Scheduled Castes and Scheduled Tribe people of the State still continue to be the weaker section of the society. To enhance the living condition of the SC and ST people, a higher allocation of fund is proposed during the Eleventh Five year plan period 2007-12. A total amount of Rs. 9595.00 lakhs is proposed under the Department which includes an amount of Rs. Rs. 1430.00 lakhs under Article 275(i) of the constitution and another amount of Rs. 3980.00 lakhs under the Special Central Assistance to Tribal Sub-Plan.

Priority sectors during the 11th Plan Period:-

- i) Accelerated economic development of SC and ST people through implementation of income generating programmes.
- ii) Rural Shelters for SC and ST people by providing good quality CGI sheets for roofing dwelling houses.
- iii) Development of existing infrastructures and creation of new infrastructures in SC and ST areas including those incidental to implementation of economic development programmes.

Table below indicates the sector of development wise proposals:

(Rs. in lakhs.)

Sl. No.	Sector of Development	11 th Plan Proposed Outlay 2007-12	Annual Plan 2008-2009 Proposed Outlay.
1	2	3	4
A: SPECIAL AREA PROGRAMMES			
1	Grants under Article 275(i).	4337.42	286.00
2	SCA to TSP	4395.00	879.00
B: SOCIAL SERVICES			
1	Direction and Administration	850.00	299.00
2	Development of Scheduled Castes	185.00	51.00
	Development of Scheduled Tribes	3070.00	1008.00
	TOTAL :	12837.42	2523.00

NOTE ON SPECIAL CENTRAL ASSISTANCE TO THE TRIBAL SUB-PLAN (SCA TO TSP AND SCHEDULED CASTES SUB-PLAN (SCA TO SCSP)

During the 10th five year plan period, 2002-07 an amount of Rs.4000.00 lakhs under the Special Central Assistance to Tribal Sub-Plan (SCA to TSP) and another amount of Rs. 275.00 lakhs under the Scheduled Castes Sub-Plan (SCSP) were tentatively earmarked.

The anticipated expenditures during the period from 2002-2003 to 2005-06 under SCA to TSP was Rs.2778.84 lakhs and the same for the SCA to SCSP was Rs.42.41 lakhs. The actual expenditures during the year, 2006-07 under the SCA to TSP is Rs.796.00 lakhs. Due to high court cases in the matter of claim & counter claim on inclusion of people of certain area as Scheduled Castes, no scheme for the development of Scheduled Castes under SCA to SCSP could be implemented. Table below indicates the tentative allocation actual expenditures during the tenth plan period 2002-07 under the SCA to TSP and SCA to SCSP.

(Rs. in lakhs.)

Sl. No.	Sector of Development.	2002-07 10 th Plan tentative allocation		Actual Expdr, 2006-2007		Total 10 th Plan Actual Expdr.	
		SCA to TSP	SCA to SCP	SCA to TSP	SCA to SCP	SCA to TSP	SCA to SCP
1	2	3	4	5	6	7	8
1.	Agriculture & Allied Services.	470.00	50.00	232.00	-	756.10	20.01
2.	Minor Irrigation.	50.00	--	--	--	14.50	--
3.	Village & Small Industries.	300.00	100.00	40.00	--	210.58	15.72
4.	Education.	1100.00	25.00	40.00	--	346.75	--
5.	Water Supply	150.00	25.00	30.00	--	173.99	--
6.	Medical.	200.00	--	--	--	64.00	--
7.	Housing.	1000.00	50.00	330.00	--	897.79	5.87
8.	Communication.	200.00	25.00	71.00	--	352.40	--
9.	Others.	530	--	53.00	--	731.73	0.81
	TOTAL:-	4000.00	275.00	796.00	--	3547.84	42.41

Funds under Article 275(I) of the constitution are released by the Ministry of Tribal Affairs on the basis of District wise detail project proposals submitted by the Department. This was initiated with effect from the year, 2000-2001 and the same in respect of Special Central Assistance to Tribal Sub-Plan with effect from the year, 2004-2005. Project proposals under the SCA to TSP and Article 275(i) are regularly submitted to the Ministry of Tribal Affairs.

During the 11th Five Year Plan period, 2007-2012, an amount of Rs.3980.00 lakhs is proposed 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. The same for the SCA to SCSP is proposed at Rs.300.00 lakhs for the 11th Plan period with an yearly proposals of Rs. 55.00 lakhs.

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.	11 th Plan (2007-12) proposed allocation.		2008-2009 Annual Plan Proposed allocation.	
		SCA to TSP	SCA to SCSP	SCA to TSP	SCA to SCSP
1	2	3	4	5	6
1.	Agriculture & Allied Services.	2085.00	50.00	100.00	10.00
2.	Minor Irrigation.	---	---		

Sl. No.	Sector of Development.	11 th Plan (2007-12) proposed allocation.		2008-2009 Annual Plan Proposed allocation.	
		SCA to TSP	SCA to SCSP	SCA to TSP	SCA to SCSP
1	2	3	4	5	6
3.	Village & Small Industries.	550.00	100.00	70.00	20.00
4.	Education.	---	25.00	100.00	5.00
5.	Water Supply	---	25.00	60.00	5.00
6.	Medical.	---	---	6.00	---
7.	Housing.	1350.00	50.00	150.00	10.00
8.	Communication.	---	25.00	180.00	5.00
9.	Others.	410.00	---	213.00	---
	TOTAL:-	4395.00	275.00	879.00	55.00

NOTES ON SPECIAL DEVELOPMENT PROGRAMMES UNDER ARTICLE 275(I) OF THE CONSTITUTION:

Funds under the Grants of Article 275(I) of the constitution are released by the Ministry of Tribal Affairs, Govt. of India 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 Sapermaina under Senapati District.
 - (c) Moreh ward No. 1 under Chandel District.
- ii) Infrastructure Development Programmes in all five hill districts of the State and
- iii) Mobile medical unit under Innovative Project.

Amount released and utilized under Grants of Article 275(I) of the constitution for the implementation of the above programmes during the 10th Plan period, 2002-2007 are indicated in the enclosed

STATEMENTSHOWING AMOUNT RELEASED & EXPENDITURES INCURRED UNDER GRANTS OF ARTICLE 275(I) OF THE CONSTITUTION.

YEAR	AMOUNT RELEASED			EXPENDITURE INCURRED.		
	Other Infrastructure	Residential School	Total	Other Infrastructure	Residential School	Total
1.	2.	3.	4.	5.	6.	7.
2002-03	299.55	125.00	424.55	230.00	---	230.00
2003-2004	230.00	---	230.00	230.00	---	230.00
2004-2005	253.00	---	253.00	253.00	---	253.00
2005-2006	---	---	---	197.37	---	197.37
2006-2007	---	---	---	283.00	272.00	555.00
2007-2008	277.30	---	277.30	277.30	---	277.30
TOTAL:-	1059.85	125.00	1184.85	1470.67	272.00	1742.67

A summary financial statement for AP (2008-09) is given below:

Rs. In Lakhs

Sl.No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-2009 Proposed Outlay.
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
SPECIAL AREAS PROGRAMME					
	(iii) Grants under proviso to article 275(i)	4337.42	286.00	311.96	311.96
	(iv) Special Central Assistance to Tribal Sub-Plan.	4395.00	398.00	879.00	879.00
	(v) Others(to be specified)				
Sub-Total: Special Areas Programmes:		8732.42	684.00	1190.96	1190.96
SOCIAL SREVICES:					
Development of SCs,STs & OBCs					
	i) Development of SCs	185.00	46.00	46.00	51.00
	ii) Development of STs.	3070.00	823.00	823.00	1008.00
	iii) Direction & Administration.	850.00	333.00	333.00	299.00
	iv) State Share of E.A.P.	-	-	-	-
Sub-Total: Development of SCs,STs & OBCs		4105.00	1202.00	1202.00	1358.00
GRAND TOTAL:		12837.42	1886.00	2392.96	2548.96

MINORITIES AND OTHER BACKWARD CLASSES:

The main objective is to take up measures to protect the interests of the Minorities and OBC communities and also to take up welfare programmes/schemes for Minorities and OBC in the State. During the Tenth Plan period, due emphasis have been given to the enhancement of the Socio-Economic conditions of OBC and Minorities Community, continuation of Post-Matric and Pre-Matric scholarship for OBC student, assistance to NGO, Maulana Azad Education Foundation, Pre- Examination coaching and preparation of feasible project reports for EAP viz. UNDP, CIDA, IFAD and MEFA etc.

Review of 10th Plan (2002-07) :

Under CSS:

1. Construction of hostels for OBC Boys and Girls: (50:50). Two hostels were sanctioned by M/o, Social Justice & 2000-01, one at D.M. College of Commerce for Boys Hostel and another at Ideal Girls college, Akampat for girls hostel.

2. Assistance 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 scholarship : (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.

Outline of 11th Plan(2007-12) and AP(2008-09):

The following schemes will be implemented during AP(2008-09):

1. Economic Development Programmes:

Under this Programme various family oriented, employment generation, income generation programmes shall be implemented to improve the Socio-Economic conditions of poor Minorities and OBC of the State. Schemes like Poultry, Fishery, Embroidery, Tailoring, Agriculture and allied etc shall be taken up. Final Scheme Selection and Scheme-wise allocation will be decided by the Work Advisory Board

2. Skill Development:

Under this scheme various programmes/schemes which enhance the skill of individual/family shall be taken up by way of training like Tailoring, Embroidery, Handloom, Carpentry, Electrician Training, Establishment of Vocational Training Centre, Remedial Coaching, Coaching for MPSC and Pre-Professional Exam. etc.

3. Centrally Sponsored Schemes:

Under this scheme Post-Matric Scholarship, Pre-Matric scholarship to OBC students and other related programmes shall be taken up.

4. Wakf Board Manipur:

Under this scheme financial assistance in the form of grant-in-aid shall be provided to the Board for development of registered Wakf properties, office expenditure and related works.

5. State Haj Committee:

Under this scheme financial assistance in the form of Grants-in-Aid shall be provided to the Committee.

6. State Minority Commission:

Under this scheme financial assistance in the form of Grants-in-Aid shall be provided to the commission for establishing, running of the office and other related activities like celebration of Minorities' Right's Day, Awareness Programmes for Minority, other related works.

7. Manipur Minority and Other Backward Classes Economic Development Society (MOBEDS).

This Society is the State Channelling Agency for NMDFC and NBCFDC. State Government has not given the State Block Guarantee to implement their schemes in the state of Manipur. However MOBC is allocating Rs.10.00 lakhs to start the ground work for implementing their

schemes in Manipur for 2007-08 and Rs. 20.00 lakhs for 2008-09 for implementing welfare schemes for target groups.

8. Muslim Girls' Hostel.

Under this scheme residential hostels for Muslim girl students/working girl who came from far off places/from other areas outside Imphal city shall be built so that there should be no residential problem for those interested persons.

9. Health:

Under this scheme cash grant/financial assistance is provided to the poor and needy Minority and OBC in the treatment of different kinds of disease as most of the target groups are living below the poverty line. Moderate and Major diseases have been given grants of Rs. 3000/- to Rs.4000/- per patients respectively.

10. Housing:

Under this scheme CGI sheets shall be provided to the poor and needy Minorities and OBC communities. This scheme is only for those poorest of the poor family that could not be covered by such other schemes.

11. State Commission for OBC:

Under this scheme the newly constituted Commission for Other Backward Classes shall look into the reservation policy of OBCs and suggest measures for upliftment of OBCs in the State. The funds shall be used in relation to the functioning of the Commission and other related activities.

12. Scheme under Minority affairs:

Under this programmes many welfare schemes for Minority communities will be taken up as part of the Prime Minister's 15 point programme for welfare of Minorities. A sum of Rs. 1.00 lakhs is proposed to start ground work for the programme.

]Important physical targets for 11th Plan(2007-12) and AP(2008-09) are given below:

Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2008-09 Target.
			Target	Anticipated Achievement	
0	1	2	3	4	5
1	Economic Development prog.	1	20000	4000	4500
2	Skill Development Prog.		2000	400	400
3	Pre-Matric Scholarship(State Share of CSS)	1	200000	35000	35000
4	Health.	1	2200	250	1250
5	Housing.	1	12726	1800	2400
6	OBC Hostels	1	1	1	1
7	OBC Girls' Hostel.	1	1	1	1

A summary financial statement for AP (2008-09) 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	MOBC	5400.00	850.00	950.00	1190.00

Scheme wise break-ups of proposal of AP(2008-09) are given below:

(Rs. In lakhs)

Sl.No.	Head of development	Proposed outlay
1	Direction and Administration.	17
2	Planning, Monitoring and Evaluation.	10
3	Economic Development Programme.	
	a). Minority.	230
	b). OBC.	170
	c). Equity Share to NMDFC.	
4	Skill Development programme.	75
5	Centrally Sponsored Schemes.	125
6	Wakf Board, Manipur.	18
7	Haj Committee, Manipur.	3
8	State Minority Commission.	4
90	MOBEDS.	20
10	Muslim Girls' Hostel.	50
11	Health.	50
12	Housing.	400
13	State Commission for OBC.	17
14	Minority Affairs	1
	Total=	1190

LABOUR

Two major ongoing scheme are namely (i) Administration of labour laws for enforcement of minimum wages and labour laws in the rural areas and (ii) Legal aid to labour scheme to protect the interest of the rural labours by giving legal aid workman were implemented during the Tenth Plan.

Review of the Tenth Plan:

During the plan period of the Tenth Plan the Department implemented 4 (four) schemes Viz - (1) Labour Education (2) Survey on Child Labour & rehabilitation (3) Survey on Bonded Labour & Rehabilitation and (4) Purchase of a Departmental vehicle. However, the department could not implement the Survey on Bonded Labour & Rehabilitation.

Outline of 11th Plan (2007-2012) and Annual Plan 2008-09:

During this period, the Department will continue to implement the ongoing schemes. The Department proposes to implement a new programme namely Night Shelter of Workers under Labour and Labour Welfare Scheme during AP(2008-09). A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2007-08 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Labour and Labour Welfare	56.00	1.50	1.50	5.00
2	Social Security for Labour	3.00	1.00	1.00	2.00
3	Labour Education	10.00	1.00	1.00	2.00
4	Child Labour	5.00	1.00	1.00	2.00
5	Information Technology	1.00	1.50	1.50	1.00
	Total	75.00	6.00	6.00	12.00

EMPLOYMENT :

The Employment service, Manipur covers the whole State under the extension of District level, Town level and coverage programme of registration of Job seekers, vocational and conference etc. at the State level. It is also provided financial assistance to the educated unemployed youths under Manipur soft loan. @2000 only per beneficiary as margin money.

The approved outlay for Tenth Plan is Rs.259.00 lakhs against which the anticipated expenditure is only Rs 25.61 lakhs The proposed outlays for Annual Plan 2008-09 and 11th Plan are Rs.15.00 lakhs and Rs.1850.00 lakhs respectively. The major component of the proposed outlays are for infrastructure developments.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2007-08 is given below:

A summary financial statement for AP (2008-09) is given below:

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Employment	1850.00	10.00	10.00	15.00

ITI :

The Directorate of Craftsmen Training, Manipur was set up in 1980. The Director General of Employment and Training, Government of India is responsible for laying down the policies and training standard. The responsibility for the day to day administration and implementation of training programmes in the ITI rests with the State Government. There are 11 (eleven) Industrial Training Institutes in the State. These institutions have been playing an important role in producing skilled manpower for the industrial development of the State. The Department implements two schemes namely

- (i) CRAFTSMEN TRAINING SCHEME AND
- (ii) APPRENTICESHIP TRAINING SCHEME

The main objectives are:

1. Making increase in Industrial production for betterment of socio-economic condition of the people.
2. Solving the unemployment problems among the educated youths by promoting self employment.
3. Giving upliftment of training standard by replacing outdated tools/machineries by new ones.
4. Giving Training especially to Ex-ITI trainee to make more skilled.

PHYSICAL ACHIEVEMENT

Under this scheme young persons in the age group of 14-40 years are trained through institutional system of training in 11 (eleven) Industrial Training Institute with training capacity of 1340 seats in Engineering and Non-engineering trades. The period of training for most of the Engineering trades is 2 (Two) years while that on Non-engineering trade is 1(one) year. The minimum educational qualification for the admission to these trades varies from Class Xth/HSLCE to XIIth classes (Science/Commerce) or its equivalent. The training in the Industrial Training Institutes is given with the facilities like free workshop, free raw materials, free games, free recreation, free study tour, free hostel accommodation etc. and stipend of Rs. 120/- (Non-Hosteller) and Rs. 150/- (Hosteller) per month are awarded to all the trainees.

APPRENTICESHIP TRAINING

Apprenticeship Act, 1961 makes it obligatory for employees in specified Industries to engage apprenticeship as per prescribed ratio. The training consists of basic training followed by on the job or shop training with related instruction throughout the period of training.

So far, in 15 trades apprenticeship training have been given in 25 establishments at different levels; stipend of Rs. 130/- (for one year) and Rs. 150/- (for two years) per month is given to all the apprentices, 70% of successful apprentice have got employed in Government and private establishment.

Details of the existing ITIs :

Sl. No.	Year of Estt.	Name of ITI and place	Trade Unit	No. of Seats
1	1959	ITI, Takyel, Imphal West District	19	352
2	1993	Women ITI, Takyel, Imphal west District	4	80
3	1972	ITI, Saikot, CC Pur District	6	92
4	1972	ITI, Ukhrol District	3	48
5	1974	ITI, Senapati, Senapati District	4	60
6	1974	ITI, Tamenglong, Tamenglong District	2	32
6.1	2003	ITI, Tamenglong, Tamenglong District	8	128
7	1980	ITI, Jiribam, Jiribam Sub-Division	2	32
8	2003	ITI, Imphal East, Phaknung	8	132
9	2003	ITI, Ningthoukhong, Bbpur	8	128
10	2003	ITI, Kakching, Tbl	8	128
11	2003	ITI, Chandel	8	128
Total			80	1340

Outline of 11th Plan and AP(2008-09): A summary financial statement for AP (2008-09) 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay.
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	101 Industrial Training Institute		149.10	149.10	250.00
2	102-Apprenticeship Training		0.90	0.90	15.00
3	4250-Capital Outlay on other Social Services	4400.00	50.00	50.00	35.00
4	4250-Capital Outlay on other Social Services (CSS) State Matching Share (10%)				
Total:		4400.00	200.00	200.00	300.00

SOCIAL WELFARE:

The Concept of Welfare State as enshrined in the Constitution finds emphasis expression in its Preamble and the directive principles of State Policy. The basic objectives for promotion of Welfare people is to minimize inequalities in income, Status, facilities and opportunities, not only amongst the individuals but also group of individuals primary objectives of all the development and planning to improve the quality of life of the people through accelerated economic growth, equitable distribution and provision of Welfare services especially for the weaker section of the Society.

The Department of Social welfare, Manipur has taken up Special Programmes for the Welfare of Social Sector, Women & Children & Nutrition. Under the Welfare of Social Sector, Welfare of Disabled, Aged, Children in needs care & protection under Juvenile Justice Act and under Women & Children Programmes, Balika Shamridhi Yojana, Adolescent Girls, Working Women Hostel, State Women Commission, State Women Dev. Corporation, State Social Welfare Board, Bal-Bhavan, Transit Hostel, ICDS, UDISHA, KSY, SWAYAMSHIDHA, STEP, SWALAMBAN(NORAD) etc.

The bifurcation of 2(two) division i.e. Social Welfare Division & Women & Child Dev. Division has been cancelled since May, 2007 onwards. Now, the Administrative control & supervision for successful implementation of the Plan Schemes is done under the Director, Social Welfare.

Now, the Department of Social Welfare has functioning all continuing plan schemes through 10 District Social Welfare Offices, District Programme Offices of ICDS Project, 38 ICDS Projects, 2 Special Schools for disabled students, 2 Training Institutions, 1 Bal Bhavan, 1 Working Women Hostel & Transit Hostel located at Vallore for successful implementation of the Programme with the available manpower of the Department.

List of the programmes are:

A. Social Welfare Programmes:

1. Direction & Administration
2. Welfare & Development of Disabled.
3. Welfare of Aged, Infirm & Destitute
4. Social Defence Programme
5. Encouragement of Destitute Children Home.
6. Aam Admi Bima Yojana under Social Security & Scheme.

B. Women & Child Dev. Programmes:

1. Bal- Bhavan.
2. Scheme for Non-Institutional Care for Dependent Children.
3. Balika Samridhi Yojana (BSY).
4. Incentives Awards to AWWs & AWHs under ICDS Projects.
5. Vocational Training cum- Rehabilitation Centre .
6. Swalamban (NORAD).
7. Working Women's Hostel.
8. Manipur State Women Dev. Corporation Ltd.
9. Manipur State Women Commission.
10. Grant-in-aid to Manipur State Social Welfare Board.

11. Maintenance of Transit Hostel at Vellore.
12. Implementation of Domestic Violence Act, 2005.
13. Nutrition.
14. Integrated Child Development Services (ICDS)
 - a) Kishori Shakti Yojana (KSY)
 - b) Construction of Anganwadi Centre.
 - c) ICDS Training Programme (UDISHA).

REVIEW OF ANNUAL PLAN, 2007-08:

In order to provide benefit to the needy persons of various sections, a sum of Rs.1700.00 lakhs will be spent during 2007-08 under Social Welfare Programmes and an amount of Rs.1650.00 lakhs under Nutrition during the year under report. During the Plan periods, 2(two) Special schools, 8 existing Children Homes, 2 Training Institutions, 1 Bal Bhavan, 5 Resource centres under NPRPD, 1 Observation Home, 2 Juvenile Homes run by 2 nos. of identified NGOs, State Women Dev. Corporation, State Women Commission, State Social Welfare Board are also running. During the year, 26,907 Old Age Pensioners under Manipur State Old Age Pension Scheme & 43,619 Old Age Pensioners under Indira Gandhi National Old Age Pension scheme are benefited. Besides 1492 beneficiaries are benefited to the bereaved house families under National Family Benefit Scheme. Under Annapurna Scheme, 8590 existing beneficiaries has been benefited by distribution of food grains(Rice) @ 10 Kg per beneficiaries/month as per prescribed guideline. 7,369 Anganwadi centres are functioning under ICDS & Nutrition support also done to the beneficiaries of 38 ICDS Projects.

The Continuing plan schemes/Programmes taken up by the Department are functioning normally and the targets setfor are achieved during the time frame. However, some specific schemes/programmes could not be implemented to the desired extent due to the Present financial constraint in the State Financial Resources during the last Plan periods. Therefore, a sizable increase of plan ceiling during the Annual Plan, 2008-09 are highly needed in order to ensure to achieve the Programme Specially for the Welfare of Social Sectors and Women & Child Dev. Programmes targeted during the 11th Plan periods.

OUTLINES FOR DRAFT 11TH FIVE YEAR PLAN,2007-12 AND ANNUAL PLAN , 2008-09:

The Draft Annual Plan, 2008-09 has been prepared based on the priority welfare programmes with greater emphasis to the weaker/poor section particularly for disabled, Aged, Social Defence, Women & Children Programmes. Special thrust areas will touch with more meaningful various Welfare Programmes taken up by the Department. The proposed amount has to increase more than 24.5 % due to some special Programmes of Disabled Programmes, National Old Age Pension Scheme under National Social Assistance Programme now renamed as Indira Gandhi National Old Age Pension Scheme (IGNOAPS) & other Special Women Development Programmes/Commissions.

A. Social Welfare Programmes

1. Direction & Administration: Maintenance of 10 District Social Welfare Offices, 2 Special Schools, 1 Observation Homes, 2 Juvenile Homes run by the 2(two) identified NGOs, 1 Bal-Bhavan, 2 Training Institutions & its subordinate offices is carried out under this scheme.

2. WELFARE & DEVELOPMENT OF DISABLED

Under the scheme/programme, 2 (two) Special schools, one for Blind and another for Deaf & Mute Students, 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 250 Nos of educated disabled persons will be continued during Annual Plan, 2008-09. In addition, economic Rehabilitation for person with Disabilities in the form of One time grant/financial assistance @ Rs.1,000/- pm has also given under the provision/P.W.D. Act for 1100 target beneficiaries during 2008-09.

Programme for Rehabilitation of Persons with Disabilities :

The National Programme for Rehabilitation of Persons with Disabilities is once implemented in the three districts of Manipur viz. Imphal West, Imphal East and Ukhrul districts. The programme is now transferred to the State Plan and the Ministry advised to make adequate budgetary provision for the NPRPD by the State Government concerned from the 10th Plan onwards and accordingly fund is provided in the current budget 2008-09. Since the scheme is transferred in the State Sector the Programme for Rehabilitation of Persons with Disabilities will be carried out in all districts of the State with the existing manpower engaged for the programme. The scheme is a 4 (four) tier structure right from the grass root level i.e., Panchayat Level, Block Level, District Level and State Level for rehabilitation of persons with disabilities.

The services provided in the District Level are given below:

- i) To provide specialized services such as Physiotherapy, Occupational Therapy, Audiological Assessment, Psychological Assessment, Assistive devices and Govt. Schemes and programmes/ Reading materials in Braille.
- ii) Networking, co-ordinating and monitoring.
- iii) Information and documentation services and creation of data base.
- iv) Prenatal and post natal care of mother and child.
- v) Facilitation in the provision of disability certificate.
- vi) Encouraging and enhancing prevention of disabilities, early detection and intervention.
- vii) Providing training to persons with disabilities for early motivation and early stimulation for education, vocational training and unemployment etc.

The services provided in the Block Level are:

Multipurpose Rehabilitation Workers (MRWs) are responsible to provide services to the persons with disabilities and to provide information to the community leaders, to persons with disabilities and their families and to facilitate the community to avail all services and opportunities already available. MRWs would seek co-operation from the personnel posted in Health, Education, Labour and Social Welfare sectors and NGOs which will make service available and open opportunities for persons with disabilities. They will also refer the cases to the District Resource Centres, District Hospital and also provide basic services like simple exercise, heat therapy, and minor repair of prosthetic and orthotic devices. Taking ear mould impression and making referral to the higher level service centers.

The services provided in the Panchayat Level are :

Community Based Rehabilitation Workers (CBRWs) are responsible to provide services at the doorsteps of the persons with disabilities. The majority of persons with disabilities are concentrated in the rural areas where services and facilities provided by the various Departments are unaware of it. In such situation the CBRWs are taking important role to bridge the gaps between the service providers and persons with disabilities in their respective areas.

3. WELFARE OF AGED, INFIRM AND DESTITUTE :

(a) MANIPUR OLD AGE PENSION SCHEME (MOAP):

The Manipur Old Pension Scheme was introduced in the state since 1982 and the amount of pension is Rs.100/- per month per pensioner and the scheme has been continued and benefited to 26,907 Old Age Pensioners during the 10th Five Year Plan.

(b) NATIONAL SOCIAL ASSISTANCE PROGRAMME(NSAP)

The National Social Assistance Programme was introduced in the State since August, 1995 as a National Policy for Social Assistance to poor households. Now, the scheme covers under the following 3(three) components viz.

- (i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)
- (ii) National Family Benefit Scheme (NFBS)
- (iii) Annapurna Scheme.

I) INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS):

The scheme has been continued under ACA Programme during the 11th Five Year Plan, 2007-12. The amount of Old Age Pension has been enhanced from Rs.75/- to Rs.200/- from 2006-07 onwards as per direction of the Govt. of India. Similar amount of Rs.200/- per pensioner will be provided by the State Govt. as State contribution in order to give @ Rs.400/- per pensioner. The existing pensioners under IGNOAP is 43,619 in the State.

II) NATIONAL FAMILY BENEFIT SCHEME (NFBS) :

The National family Benefit Scheme is also introduced since August, 1995 throughout the country. Under the scheme, one time Financial Assistance @ Rs.10,000/- has been given to the nearest kin of the family whose bread winner dies either on natural or accidental death.

C) ANNAPURNA SCHEME:

The Annapurna Scheme aims to provide food security to meet the requirement of those senior citizens who though eligible have remained uncovered under the National Old Age Pension Scheme and State Old Age Pension Scheme. Under Annapurna Scheme, 10Kgs of food grain per month are to be provided "free of cost" to the beneficiaries. The number of persons to be benefited under the scheme will be in the first instance, be 20% of the person eligible to receive pension under IGNOAPS and State Old Age Pension Scheme.

4. SOCIAL DEFENCE PROGRAMME :

Under the above development heads, the following 3(three) schemes/programme are implementing since the last few years as a continuing scheme/programme for the welfare of

juveniles, encouragement of local voluntary organizations in order to solve the social problems in the State.

- (a) Prohibition
- (b) A programme for Juvenile Justice
- (c) Assistance to voluntary Organizations

(a) **PROHIBITION :**

Peoples participation in the successful implementation of the schemes/ programme of the prohibition is an important aspect to bring public awareness on the menace of alcoholism and drug abuse prevention in the State. In order to get benefit to the people in the State, organization of seminars/ mass awareness campaign through the District Social Welfare offices in collaboration with the net working of interested voluntary organisations

b) **A PROGRAMME FOR JUVENILE JUSTICE :**

The main approach of the scheme is to tackle the problem of Juvenile delinquency, vagrancy destitute and neglected children, immoral traffic in women and girls and also to enforce and implement the various social legislation effectively.

With the enforcement of Juvenile Justice Act, 1986 in the State, 1(one) Observation Home/Special Home with 50 inmates capacity is running under the Department. In addition 2(two) Juvenile Homes run by NGOs has also been identified for successful implementation of the programme. The existing Homes needs to be strengthened for effective implementation of the programme as per standard of the Government of India's approved pattern under the scheme. Modification and upgradation of the existing homes are also mandatory for giving effect to the provision of the new act i.e. Juvenile Justice (Care & protection of Children) Act, 2000.

Now, the department has constituted Juvenile boards and Child welfare Committee for smooth functioning the programme. However, the existing skeleton Staff i.e. 1(one) Probation Officer and 1(one) Asstt. Probation Officer to look after the programme are inadequate to carry out the scheme properly.

(c) **Assistance to voluntary organization :**

There is a need to organize seminar/conference in the field of Correctional Services, Disabled Welfare and other social welfare problem/activities through the non-official local voluntary organizations and District Level Offices to give awareness to the general public. The scheme has to continue during the 11th Five Year Plan, 2007-12 and Annual Plan, 2008-09.

5. Encouragement of Destitute Children Home:

The Department is extending grant-in-aid to 8 Destitute children Homes run by the NGOs for maintenance of the homes and for providing fooding/lodging/reading materials etc. for the inmates of the existing 8 Children Homes run by NGOs.

6. Aam Admi Bima Yojana(AABY) under Social Security Scheme:

The Aaam Admi Bima Yojana(AABY) under Social Security Scheme have launched recently by the Govt. of India. The Scheme is being implemented through the LIC of India and

inter alias, envisages death/disability assurance of the earning member of rural landless household between the age group of 18 to 59 years. It provides free Scholarship @ Rs.100/- pm upto 2(two) children who are studying between the classes 9 to 12 Standard. LIC Premium under the Scheme will be made @ Rs.200/- pm of which 50% will be contributed by the Central Govt. and the rest 50% will be contributed by the State Govt. in order to benefit in the event of death by accident or total/partial permanent disability due to accident of the members of the Household families of different rates of amount as per general norms of the scheme intimated by the Govt. of India vide D.O.No.S-13011/02/2007 INS III dt.16.10.2007 . Since the State Govt. is the Nodal department, a sum of Rs.2.40 lakhs is proposed being 50% State Contribution in order to benefit 100 Families & 200 Students (9 to 12 standard) as free add/scholarship during 2008-09.

B. WOMEN AND CHILD DEVELOPMENT PROGRAMMES:

1. BAL- BHAVAN:

Manipur Bal Bhavan with the affiliation of National Bal Bhavan, New Delhi is running since 1986 with the facilities of providing recreational activities viz library, music, doll-making, craft, vocal, painting and gardening to the children of the age group of 6 - 16 years. Besides, organization of summer and winter camps for the Bal Bhavan children, various other activities at different levels including International Camp / Festival are participated by the Bal Bhavan children.

2. Scheme for Non Institutional care for Development Children :

For providing and encouragement of the children in need and care for education from the age group of 6- 14 years children's, a sum of Rs. 100/- per month per child will be paid to the families below poverty line. There has been high demand from all section of the societies to avail this scheme.

3. BALIKA SAMRIDHI YOJANA:

The basic objectives of the scheme are :

- i) To assist the girl to undertake income generating activities etc .
- ii) To change negative family & Community attitudes towards the girl child at birth & toward her mother ,
- iii) To improve enrolment & retention of girl children in school ,
- iv) To raise the age at marriage of girls and

4. Implementation of ICDS Scheme in the State Sector :

The scheme aims at delivery of a package of services such as supplementary nutrition , immunization , health check up health and nutrition education etc to women in the age group of 15 – 44 years and children in 0 – 6 years age group . Under this scheme the State Govt. is proposed to pay additional Honorarium to AWW 's and AWH 's & Rs. 100/- and Rs. 50/- p.m. respectively during the Plan period which is in recognition of their dedicated services to the children and women in remote arrears . A sum of Rs.20.00 lakhs is proposed during the year 2008 - 09 for payment of Incentive Honorarium to the 7639 AWW 's and AWWH's

5. Vocational Training – cum – rehabilitation :

This scheme aims at to i) 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 / fashion design to the destitute women and girls, widows, deserted disabled etc.

6. Swalamban (NORAD):

The Swalamban (NORAD) Scheme had been transferred to the State Govt. w.e.f. 1-4-2006, the State Govt. is proposed to provide Income Generating Vocational Training to the womens and Girls through to the registered NGO .

7. Working Ladies Hostel :

This scheme aims at to promote greater mobility for women in the employment of girls in the vocational training courses and Anganwadi Training courses by providing them safe and cheap accommodation to suit the lower income strata they belong to .

8. Manipur State Commission for Women :

This scheme aims at : i) To provide services for safeguarding the rights and interests of women , ii) To pursue its mandated activities, namely safeguarding women 's rights through investigations into the individual complaints of atrocities , sexual harassment of women at work place , conducting legal awareness programme / camps iii) To monitor other developmental programme of special women 's group viz. widows , women in custody and mentally ill , destitute etc. taken up by the line Dept.

9. Grant In- Aid to Manipur State Social Welfare Board :

Under this programme Grant- in aid is extended to the Manipur State Social Welfare Board for meeting Salary Component and contingencies expenditure against 50 % expenditure of the approved Budget by the Central Social Welfare Board .

10. Implementation of Domestic Violence Act, 2005:

The Deptt. is implementing the Domestic Violence Act, 2005 in order to provide protection to the wife of the partners from the violence or crimes from the male partners or her relatives. To avoid sexual abuse of the Women from different angles and for operationalization of the Act through out the State, 6(six) Programme Officers (ICDS) and 2 CDPOs (ICDS) has been appointed by the Govt. as protection officers of the respective districts. A sum of Rs.2.00 lakhs is proposed during the Annual Plan, 2008-09 for organization of Awareness programmes and transportation etc. for the same.

11. NUTRITION :

Nutrition is a minimum needs programme prior to 1999 – 2000 . It has brought under basic Minimum services which provides supplementary feedings to the children in the age group of 0 – 6 years and expectant and nursing mothers of ICDS Projects in the State . The scheme is continuing since the last few plan periods to accelerate the Nutritional support to

the children , expectant and nursing mothers belonging to the weaker section of the society for prevention and check of malnutrition .

In order to strengthen supplementary Nutrition Programme of ICDS Scheme , Nutrition has been included as one of the Sectors of “ PRADHAN MANTRI GRAMODAYA YOJANA (PMGY)” introduced by the Govt. of India to achieve the objective of sustainable Human Development at the village level . The funds provided for Nutrition under PMGY is an Additional Component of PMGY has been specially outlined with the objective of eradicating malnutrition amongst under 3 years children by increased nutritional coverage of supplementary feeding of these children through the ICDS network and the same has been converted to State Plan and the amount on sharing basis 50% by State and 50% Central Govt.

Hence, coverage of supplementary feedings for the children in the age groups of 0 to 6 years and expectant and nursing mothers and adolescent girls for 38 (thirty eight) ICDS Projects in the State will be provided under State Plan . As per direction of the Hon'ble Supreme Court in the Judgement order under W.P.C. No. 196 of 2001 dated 07- 10- 2004 and 13- 12- 2006 , the State Govt. shall allocated and spent supplementary Nutrition at least Rs. 1 per children , Rs. 1.35 per child for severely malnourished child and Rs.1.17 for pregnant and nursing mothers and adolescent girls per day for 300 days in a year and Central Govt. will be contributed equal amount to the above beneficiaries. Hence, a sum of Rs.1815.00 lakhs is proposed during the Annual Plan, 2008-09.

12. CENTRALLY SPONSORED SCHEME:

(i) INTEGRATED CHILD DEVELOPMENT SERVICES(ICDS) Scheme (Central Sector) :

Integrated Child Development Services Scheme is a cent percent centrally sponsored scheme being implemented in Manipur since 2nd October, 1975 by the Women & Child Development Division of the Department of Social Welfare as the nodal department . Now , the scheme has expanded throughout the state with 1(one) State Cell , 6(six) District Cells , 34 Projects covering 9 CD Blocks , 24 TD Blocks and 1 Urban Project and 4501 Anganwadi Centres . In addition to the existing projects , the Government of India has also sanctioned another 4 Tribal Projects and 3138 Anganwadi Centres for expansion of the scheme during 2006 – 07 and is likely to be operational during the current year .ICDS is one of the most ambitious and comprehensive survival and child development schemes for enhancing the health , nutrition and learning opportunities for pre school children and mothers by simultaneously providing all the requisite services at the village level . The significant factor is that the deprived and underprivileged children are the target groups of the scheme.

During the plan period of the 10th Five Year Plan (2002 – 07) , a sum of Rs. 7954.40 lakhs has been earmarked . Out of this amount a sum of Rs. 6966.98 lakhs was spent on the implementation of the scheme till 31st December, 2006. A sum of Rs. 18200.16 lakhs and 3379.71lakhs has been earmarked as outlay for the 11th Five Year Plan, 2007 – 12 and AP(2008-09) .

(ii) ICDS Training Programme :

Training is the most crucial element for effective implementation of the ICDS Scheme ; it seeks to improve the physical , social , emotional and intellectual development of children by promoting a convergence of actions in the area of health , nutrition , early learning skills and communication. It also aims to promote empowerment of women and involvements of parents and community. Presently , there are 4(four) Anganwadi Training Centre functioning in the state . One under the Women & Child Development Division of the Department of Social Welfare and another three run by the NGOs .

All the ICDS functionaries are imparting training at various training centres under the ICDS Training Programme for improvement of quality of early childhood care for survival , growth and development .

During the plan period of the 10th Five Year Plan (2002 – 07) , a sum of Rs. 232.58 lakhs has been earmarked . Out of this amount a sum of Rs. 123.48 lakhs was spent on the implementaion of the scheme till date . A sum of Rs. 308.76 lakhs and Rs 30 lakhs has been earmarked as outlay for the 11th Five Year Plan , 2007 – 12 and AP(2008-09).

(iii) Kishori Shakti Yojana (KSY) :

The Adolescent Girls Scheme which has been renamed as Kishori Shakti Yojana (KSY) focus on school drop – out girls in the age group of 11 – 18 years an attempt to meet the Nutrition , Health , Education , Literacy , Recreational and Skill Development needs of the adolescent girls . It attempts to make the adolescent girl a better future mother and tap her potential as a social animator. The scheme relies on centre – based instructions ,training camps and hand-on training .

Now , the scheme has been implemented in the state at 34 ICDS Projects. A sum of Rs. 94.60 lakhs has been outlay in the 10th Five Year Plan .Out of this amount a sum of Rs.60.50 lakhs was spent on the implementation of the scheme till 31st December 2006 .A sum of Rs. 209.00 lakhs and Rs 41.80 lakhs has been earmarked as outlay for the 11th Five Year Plan, 2007 – 12 and AP(2008-09).

(iv) Construction of Anganwadi Centres :

During the 10th Five Year Plan period a sum of Rs. 3600.00 lakhs has been earmarked for expenditure under the scheme . Out of this amount a sum of Rs. 2053.13 lakhs was spent till date . A sum of Rs. 8783.25 lakhs and Rs 1359.75 lakhs has been earmarked for the 11th Five Year Plan , 2007 – 12 and AP(2008-09).

The Scheme wise details for the proposed 11th Five Year Plan, 2007-12 & Annual Plan, 2008-09 are shown below:-

(Rs. In lakhs)

SI No.	Major Heads/Minor Heads of development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual plan- 2007-08		Annual Plan 2008-09 Proposed outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
A	Social Security & Welfare (Plan)				
	NSAP & Annapurna	15000.00	1280.00	1280.00	1700.00
	Welfare of Handicapped	576.00	52.50	52.50	102.19
	Social Defence(inc Drug Addicts,etc)	221.50	119.50	119.50	18.10
	Direction & Administration(i/c State comp of NOAP),others	322.50	105.60	120.60	112.31
	Social Security & Welfare (Plan)	16120.00	1557.60	1572.60	1932.60
B.	WOMEN & CHILD DEV. PROGRAMMES				
	Empowerment of Women	2040.00	57.50	57.50	96.00
	Welfare of Handicapped	7540.00	84.90	84.90	87.40
C.	Nutrition	16500.00	1650.00	1650.00	1815.00
	Total(WOMEN & CHILD DEV. PROGRAMMES)	26080.00	1792.40	1792.40	1998.40
Total(Social Welfare)		42200.00	3350.00	3365.00	3931.00

MANIPUR DEVELOPMENT SOCIETY:

The Manipur Development Society is a registered body under Society's Registration Act, 1960 (Regd No.4349 of December, 1860). The Manipur Development Society, one of the pilot projects of the country set up under the auspices of Planning Commission of India 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 main objective of the society is to bring about a comprehensive all round development in the rural areas of the state. The schemes to be implemented by the Society are in addition to the normal schemes of the concerned Government Departments.

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. It is pertinent to mention that the Society also implemented work programmes under the Border Area Development Programme (BADP) with the fund released for the purpose.

In order to diversify products to cater to the requirements of the customers in Manipur and outside Manipur, the society has taken up schemes for procuring standard Handloom materials from weavers operating in rural areas. 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 increasing their level of earning.

The Society has been successfully exploring the strengths of the rural Manipur by maximizing their output potentials. The Society imparts knowledge on modern agricultural practices to the farmers and provides agricultural inputs such as seeds, fertilizers, P.P. Chemicals so that the farmers in the hill and valley districts of the state can utilize their agricultural lands to the optimum level thereby resulting in generating more employment and increasing socio-economic conditions of the people living in the rural areas of the state.

Review of Tenth Plan (2002-2007):

For implementation of special employment oriented schemes in the field of handloom, minor irrigation and agriculture, a sum of Rs.1000.00 lakhs is allocated during Tenth Plan (2002-07). Against the projected Outlay of Rs. 1000 lakhs for the Tenth Plan period, the allocations for five Annual Plans including Rs.1041.70 lakhs totaled to Rs.2854.20 lakhs. The expenditure for the period assessed at Rs. 2437.70 lakhs including Rs. 1041.70 lakhs for the AP 2006-07. Manipur Development Society generates employments for workers by giving wage employment to the labourers in the execution of works in its different activities. The Society during the period has taken up development activities relating to infrastructure in the rural and urban areas. It has also created employment generation in various sectors viz Agri and allied activities, Handloom, Engineering, etc.

Outlines for 11th Plan(2007-12) and annual Plan 2008-09:

1. Handloom:

The Society proposes 10 (ten) 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. The opening of SHGs will be subject to the execution of agreement as per the terms laid down in the guidelines issued. It is proposed to procure 150 bales of Cotton Yarn, 2000 Kgs. Of Acrylic Yarn and 200 Kg. of Polyester/blended Yarn, 250 Kg. of Fancy yarn, 200 kg. of other yarns, 100 kgs of dyestuff, 500 Kg/litres of chemical and 500 mounds of firewood for use in micro dye house during the year.

It is also proposed that during the period the Society will procure 50 nos. of Fly shuttle looms, 10 nos. of warping drums, 10 lac pcs of wire healds, 100 dozens of steel reeds, 200 nos. of fly shuttles, 1000 nos. of bobbins and 500 nos. of pirns for modernization of new and existing HPCs and SHGs. It is also proposed that, the Society will disburse a sum of Rs.13.92 lakh as wages to the weavers, dyers, supervisors and cost for stitching and finishing of the handloom products of the Society.

Further, for renovation of existing showrooms, opening of new showrooms, participation and organization of fairs and exhibitions, training of weavers, research & development, Training of weavers, transportation, purchase of 1 (one) no. of Mobile bus and one Mini Truck for use in the operation of Handloom activities, insurance, packing materials, printing & stationery, purchase of mini truck and other expenses a sum of Rs. 55.20 lakh is proposed during the year 2008-09.

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 winter 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 450.00 Ha with procurement of 415.27 MT of seeds, 119.03 MT of Fertilizers and 450.00 kg/lit of P.P. Chemicals with a financial outlay of Rs. 71.28 lakh. By implementing the programme 2000 nos. of poor and marginal farmers in 8 blocks of valley districts and 5 hill districts will directly be benefited with the creation of 164978 nos. of man-days. Expected yield out of the scheme is estimated at 4410.00 MT.

b) **Promotion of Collective Farming – Summer Crop:** It will be a programme for the society 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 main objective of this programme is to extend the practice of intensive cropping and area expansion of summer vegetable crops. In order to ensure better co-ordination and accessibility, the programme will be implemented in compact areas of not less than 4 hectares each and 16 to 20 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 70.00 Ha with procurement of 1.37 MT of seeds, 24.56 MT of Fertilizers and 70.00 kg/lit of P.P. Chemicals with a financial outlay of Rs. 18.71 Lakh. By implementing the programme 300 nos. of small and marginal farmers in 8 blocks of valley districts and 5 hill districts will directly be benefited with the creation of 26467.09 nos. of man-days. Expected yield out of the scheme is estimated at 1800.51 MT.

c) **Farmers' Awareness Programme (FAP):** With an objective of imparting modern know-how in the field of agriculture to the traditional farmers and thereby increasing the productivity in this sector, FAPs were taken up during the 10th Plan. It was strongly felt that the programmes were quite successful and many farmers were benefited out of this venture. Based on the experience and feed back from the FAPs organized during the tenth Plan, need for carrying out such programmes prior to starting winter and summer crop programme is strongly felt. Therefore, it is proposed that the society will take up 15 nos. of FAP for winter crop and 10 nos. of FAP for summer crop prior to implementation of winter and summer crop programmes covering 8 blocks of valley districts and 5 hill districts of the state benefiting 1500 farmers. The Programme will be for 1 day each. A sum of Rs. 2.50 lakh is earmarked for the programmes.

d) **Establishment of Eco Park:** It is a known fact that Manipur has many indigenous plants and herbs which have a lot of nutritional and medicinal value. As an effort to make aware of the public of its habitats, uses, features, varieties etc. and also as a part of documenting and preserving the indigenous species of which some of them have become rare and endangered, the Society proposes to establish 4 (four) nos. of Eco Parks in the state. The proposed park also aims at making the public to feel and understand the need of a clean and green surrounding and also at the same time conserving the fast depleting flora and fauna of the region. A sum of Rs. 100.00 lakh is proposed for the development of 4 nos. of such parks.

3. Minor Irrigation: During the year 2008-09, 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 52 nos. of Irrigation Tanks with a size of 100m x 50m x 3m each. A sum of Rs.260.00 lakh is proposed for taking up the above work programme.

4. Market Sheds: During the year the Society proposes to construct 40 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.200.00 lakh.

5. Misc. Engineering Works:

- i) During the year the Society proposes for the construction of 30 nos. of Handloom worksheds and waiting sheds at a cost of Rs. 225.00 lakh.
- ii) Construction of Pay and Use Public Toilet. It is proposed that the Society will construct 40 nos. of Public Toilet cum urinal in small and medium towns of the 8 (eight) districts of the state during the year involving a total cost of Rs. 400.00 lakh.
- iii) Construction of Water Harvesting System. During the year, it is proposed that the Society will construct 5 nos. of Water Harvesting systems in the hill districts of the society with an objective of providing potable water to the villages of the hill districts of the state. For implementing the programme an outlay of Rs.25.00 lakh will be required.
- iv) Construction of Republic day gate. During the year the Society will construct 1 nos. of Republic Day Gate at a total cost of Rs1.00 lakh.
- v) Construction of Community Hall: During the year it is proposed to construct 30 nos. of community halls in the hill and valley districts of the state at an estimated total cost of Rs. 225.00 lakh.
- vi) Construction/Purchase of office building. It is proposed that the Society will earmark a sum of Rs. 20.00 lakh for acquiring and upkeepment of the office building of the Society. A sum of Rs. 896.00 lakh is proposed for taking up the above work programmes on Misc. Engineering schemes during the year.

6. Infra structure Development – Setting up of Urban Haat:

The Society proposes to take up developing of an Urban Haat which will be operated in the line of Dilli Haat at Delhi. Haat is a market place where all the artisans and weavers will bring their produces to a common centre and sell their products directly to the end users/customers instead of selling their produces through middlemen. The complex/Haat will also accommodate food stalls who will serve traditional and ethnic cuisines to the visitors/customers. Manipur being very rich in handloom, Handicraft and ethnic foods, the proposed Haat will be a big hit to the local people, visiting domestic and foreign tourists also. In short the place will be an interface of the weavers, artisans, local entrepreneurs, general public, domestic and foreign tourists. For acquiring and development of land, conceptualizing and construction of the centre a sum of Rs.500.00 lakh is proposed.

7. Direction and Administration:

During the year, a sum of Rs. 278.31 Lakh will be required for disbursing salary including provision for payment of arrears under R.O.P. 99 (part payment) & arrears arising of enhancement of D.A. by 14%, Employers' contribution of EPF, Contribution for Group Gratuity,

Leave Salary Contribution, Medical re-imbusement, purchase of vehicle and other office expenses. Total number of 108 officials/staffs will be engaged throughout the year.

A summary financial statement for AP (2008-09) 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 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Handloom	632.63	42.00	42.00	135.69
2	Agriculture	932.47	35.32	35.32	200.00
3	Minor Irrigation	1212.21	100.00	300.00	260.00
4	Market Sheds	932.47	100.00	200.00	200.00
5	Misc. Engineering Works	3677.42	475.00	475.00	788.75
6	Construction/Purchase of Administrative Building	0.00	20.00	20.00	0.00
7	Direction & Administration	1297.57	227.68	227.68	278.31
8	Infra Structure Dev./Haat	466.23	0.00	0.00	100.00
	Total	9151.00	1000.00	1300.00	1962.75

PRESS:

The Directorate of Printing & Stationery, Manipur has been implementing two schemes namely (i) Letter Press Printing Unit and (ii) Offset Printing Unit. The Letter Press Printing process is the conventional method of Printing by using types composed manually by the compositors. There are mechanical composing and casting machines also. But, these machines are not operative due to non-available of spare parts. The condemned 2 Nos of Lino Type composing and casting machines have been disposed of by auction sale along with 3 (three) unserviceable Letter Press Printing Machines during the current year. Most of the companies and manufacturer have now discontinued making of Letter Press printing machines and its spare parts. Consumable materials like types, leads, brass rules, quotations, quads are also not available unless orders has been placed in advance that also in bulk quantity. At the present circumstances and situation this Directorate cannot totally avoid Letter Press Printing process as it is most convenient and cost effective process of printing in the Govt Press, Manipur.

Outline of 11th Plan and AP(2008-09):

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2007-08 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Press	839.49	10.00	10.00	30.00

STATIONARY:

The Department will continue to implement the ongoing schemes for better supply of stationeries to the government departments.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Stationary	151.59	10.00	10.00	15.00

PUBLIC ADMINISTRATION BUILDINGS:

In order to meet the additional requirement of the ever increasing office space the construction of Public Administrative Buildings needs to be increased considerably for the convenience of the General Public and local Administration.

Review of the 10th Plan: The Plan size of the 10th Five Year Plan on PAB buildings is Rs. 3452.00 lacs. The spill over amount to the 10th Plan was estimated as Rs. 961.00 lacs. 70 Nos. of new PAB buildings were proposed to be constructed during the 10th Five year Plan period (i.e 40 Nos. in valley and 30 Nos. in Hill).

The financial and physical are as below:-

FINANCIAL :

(Rs. In lacs)

Sl. No	Year	Allocation	Expenditure	
1	2002 – 2003	350.00	491.25	
2	2003 – 2004	2100.00	835.59	
3	2004 – 2005	965.00	719.67	
4	2005 – 2006	1000.00	4571.87	
5	2006 - 2007	11,134.00	11,134.00	
	Total :-	15,549.00	17,752.38	

PHYSICAL :

Sl. No	Year	Target (In Nos.)	Achievement (in Nos.)
1	2002 – 2003	10	3
2	2003 – 2004	10	10
3	2004 – 2005	12	12
4	2005 – 2006	12	10
5	2006 - 2007	44	44
	Total :-	88	79

Outline of 11th Plan(2007-12) and AP(2008-09):

The Plan size of the 11th Five Year Plan on PAB buildings is Rs. 19934.34 lacs. The spill over amount to the 11th Plan is estimated as Rs. 1993.40 lacs. 120 Nos. of new PAB buildings are proposed to be constructed during the 11th Five year Plan period (i.e 70 Nos. in valley and 50 Nos. in Hill).

PHYSICAL:

Sl. No	Districts	Nos. of Bldgs at the beginning of 11 th Plan (anticipated)	11 th Plan Target (2007-2012)	Annual Plan (Anticipated) (2007-08)	Annual Plan (Target) (2008-09)
1	Imphal District	321	345	329	336
2	Thoubal District	49	57	51	53
3	Bishnupur District	55	63	57	60
4	Ukhrul District	78	84	80	82
5	Senapati District	81	87	83	85
6	Tamenglong District	64	70	66	68
7	Churachandpur District	84	90	86	88
8	Chandel District	86	92	88	90
	Total :	818	888	840	862

(* Figures are in cumulative)

A summary financial statement for AP (2008-09) is given below:

DRAFT ANNUAL PLAN - (2008 - 09) - PROPOSED OUTLAY

(Rs. In lakhs)

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
	A) CONSTRUCTION	19934.34	5515.00	5515.00	336.65
	Detailed break up				
	i) 18 - GAB Bldgs	14633.28	2872.14	2852.14	
	ii) 09- Revenue Bldgs.	1448.76	1140.00	1140.00	
	iii) 10-PWD Bldgs.	1930.77	66.86	66.86	76.15
	iv) 11 - Jail Bldgs.	0.00	-	-	
	v) 12- Assembly Bldgs.	965.84	320.00	320.00	
	vi) 13 - Treasury, Taxation and Excise Bldgs.	193.19	20.00	20.00	22.00
	vii) 14 - Judiciary Bldg.	190.00	40.00	40.00	45.50
	viii) 15- Statistic bldgs.	191.00	20.00	20.00	23.00
	ix) 16 - Secretariat Bldgs.	191.50	-	20.00	
	x) 17 - High Court Bldgs.	190.00	20.00	20.00	
	xi) 26-Sectt. Bldg. (GAB) (tfc)	0.00	150.00	150.00	-
	xii) 19-CSS Judiciary(State Share)	0.00	146.00	146.00	150.00
	xiii) 80-General (Information Tech.)	0.00	20.00	20.00	20.00
	xiv) Others		700.00	700.00	
	Sub Total :-	19934.34	5515.00	5515.00	336.65

JAIL :

Jail Industries which was, at one time, a place of confinement of inmates/culprits is no longer seen in this perspective. Rather, it has been treated as a transformation centres. It is in this context that Jail Industries occupies a unique place in the history of Jail Department. Today, all the inmates in the jails have been imparted various vocational training so that the inmates are fully equipped with various types of training including self-employment programmes. This will enable them to bring a sense of patriotism and not to repeat the same crime in future. Jail Industries has been implementing various schemes for the benefit of the Jail inmates viz (1) Water Supply & Sanitation (2) Housing Scheme (3) Administrative Block i.e. State Share CSS 25% (5) Office Automative/ Security Equipments (6) Vocational Training (7) High Security Prison at Manipur Central Jail and Sajiwa Jail. (8) Motor Fleet.

At present the following four Jails are in existence in the State:-

1. Manipur Central Jail, Imphal	Functioning
2. Central Jail, Sajiwa	Functioning
3. District Jail, Chandel	No prisoners are lodged w.e.f. 3.10.94 (i.e. after escaped of 13 UTP drug addicts) due to non availability of armed security.

4. District Jail, Churachandpur	No prisoners are lodged w.e.f. 31/7/04 (i.e. after released of 4 drug addicts) due to deteriorated infrastructure as well as non availability of armed security.
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OUTLINE OF ANNUAL PLAN 2008-09

Few important schemes / programmes are given below:

WATER SUPPLY AND SANITATION

The High Security Manipur Central Jail, Imphal is proposed to be shifted to merge with Sajiwa jail complex shortly. After shifting of the Manipur Central Jail, supply of hygienic potable drinking water will be required in order to maintain good standard of health of the inmates, jail staff and armed guard personnel. The construction of one separate permanent Water Supply Scheme at Central Jail, Sajiwa is essentially required.

HOUSING SCHEME

Presence of Jail staff is statutorily and imperatively required inside the Jail complex round the clock for effective supervision and keeping constant watch on the movement of inmates. In order to boost up the morale of the staff and to enable them to perform their duties courageously & effectively, sufficient residential accommodation for the staff is indispensably required inside the Jail complex. At present, 66 residential quarters i.e. 47 numbers of L.S. quarters, 9 Type-II Qtrs., 7 Type-III Qtrs., 2-Type-IV Qtrs. & 1 Type-V Qtr. are available against the sanctioned strength of 418 jail staff. It may be mentioned here that jail, being a security zone, armed guards are deployed in all the Jails of Manipur to guard the prisoners and jail properties round the clock. Proper accommodation for them is to be provided by the Jail Department. At present, sufficient accommodation is not available to accommodate the armed security personnel as well as jail staffs.

BASIC INFRASTRUCTURE

ADMINISTRATIVE BLOCK: The Directorate of Prisons, Manipur has no proper administrative building and presently it is functioning in an old and dilapidated wooden building. The office of the Superintendent, Manipur Central Jail, Imphal has also no proper administrative block. At present, it is housed in an old wooden barrack with wooden structures and rusted G.C.I. sheet walls eaten up by the white ants. As such, it is proposed to construct multi-storeyed building to accommodate the office of the D. G. Prisons, Manipur, Superintendent & Addl. Superintendent Central Jail, Imphal including the subordinate staff during the period under report. There is lack of basic infrastructure like administrative block, Hospital buildings, staff toilets, recreation cum library hall for the prisoners etc. Keeping in view the above position, it is proposed to construct the following infrastructure during the Annual Plan 2008-2009 on priority basis

STATE SHARE TOWARDS MODERNIZATION OF PRISONS, MANIPUR:

In recognizing the need for improving the conditions of prisons, the Government of India has introduced a new NON PLAN SCHEME to be implemented over a period of five years and has earmarked Rs.15.72 crore for the State of Manipur on cost sharing basis in the ratio of 75% & 25% central and state share starting from 2002-03 to 2006-07 @ Rs.3.14 crore per annum.

Out of Rs.3.14 crore, the Central share is Rs.235.50 lakh (75%) and 25% State share is Rs.78.50 lakh. This five years perspective plan would last till 2006-07. This Scheme has been extended by a period of two years with effect from 1.4.2007 to 31.3.2009. The funds allocated in the five years perspective plan 2002-03 to 2006-07 are not sufficient to complete the ongoing construction of High Security Prison at Sajiwa Jail. Creation/ construction of infrastructure like kitchen, interviewer waiting shed, living accommodation, godown cum stores, more watch towers etc are required in all the jails of Manipur. Besides, Jail being the security zone boundary security fencing is also required for blocking the intrusion of outsiders. Keeping in view the above position, Government of India is being moved for continuation of another Five-year Perspective Plan commencing from 2009 to 2014.

REPAIRING & RENOVATION

With passage of time, there has been wear & tear in the Jail buildings like prisoner accommodation barracks, cells, outer and inner security wall including other Jail buildings. The present prisoner accommodation barracks, cells, toilets etc. of Manipur Central Jail, Imphal is deteriorating day by day due with the passage of time. If immediate repair/ renovation of this infrastructure is not taken up in time, the same may collapse in near future.

The outer and inner security walls of the District Jail Churachandpur are damaged and some portion of it collapsed recently. As a result, no inmates are lodged in the District Jail, Churachandpur. With a view to make it functional, preservation of status quo in respect of this hill district Jail and immediate revitalization and renovation of infrastructure like outer and inner security wall including prisoners accommodation barrack, locking system, door, window, roof etc. are required..

ADDL.AMOUNT REQUIRED FOR COMPLETION OF ADDL.BLOCK AT CENTRAL JAIL, SAJIWA

As per the Action Plan for toning up of administration of State Prisons the present Manipur Central Jail, Imphal is to be shifted to Sajiwa jail complex, Khabeisoi. For shifting the inmates, already an Addl. Block to accommodate 150 inmates is under construction at Sajiwa Jail complex with a total estimated cost of Rs.1,75,84,482/-. For completion of the construction of the Additional Block at Sajiwa Jail ,additional fund is required during AP(2008-09).

OFFICE AUTOMATIVE/SECURITY EQUIPMENTS (TPM)

The present age is the age of Computer and as such installation of computers in all the Jails is highly needed. Also for strengthening of Jail security, it is required to purchase night-vision binoculars, electric alarm system, Xerox machine for quick disposal of official works etc. Therefore, it is proposed to purchase the abovementioned items during the plan period.

DIESEL GENERATING SET

Whereas the electricity supply in respect of Manipur Central Jail, Imphal is satisfactory, the electricity supply at Central Jail, Sajiwa is very irregular. Invariably there is no supply of electricity during the time of locking and unlocking. The Jail complex requires proper illumination from security point of view. During the winter season movement of the inmates is not visible due to thick fog/mist at Sajiwa Jail. As a result regular electricity supply is absolutely required from 4 P.M. to 8 A.M. from the security point of view so as to enable the jail staff to watch the movement

of prisoners during the night time. To overcome the problem of irregular power supply, it is proposed to purchase four medium Generator Sets complete with accessories for independent use in different areas of the Sajiwa Jail

A summary financial statement for AP (2008-09) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Jail	1615.83	78.50	78.50	78.50

(Rs. in lakhs)

LEGAL AIDS AND ADVICE :

The Legal Aids and Advice is taken up by the Law Department for implementation of schemes namely (i) Lok Adalat and (ii) Legal Literacy Campaign. The outlay for the Tenth Five Year Plan (2002-07) is Rs.49.50 lakhs. Anticipated expenditure for Tenth Plan(2002-2007) is Rs 64.65 lakhs.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Legal Aids & Advice	224.58	3.00	3.00	4.00

(Rs. in Lakhs.)

STATE ACADEMY OF TRAINING:

The State Academy of Training, Manipur was established in the year 1985 in pursuance of the recommendations set out in the Chief Secretaries Conference on 7th to 8th May, 1976 under the Chairmanship of 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.

Main responsibilities and function of the Academy is to impart training on the following areas:-

1. Foundation Course of the State Civil Services.
2. Appreciation Course of All India Services.
3. Professional Course of various State Services.
4. Refresher Course.
5. Computer Course.
6. Finance & Accounts Course.
7. Disaster Management.
8. RTI Act, 2005
9. Miscellaneous which are relevant for the Govt. Functionaries.

Presently, the Academy has got 2 (two) additional Cells, one for the RTI Act and 2nd for Disaster Management. At present, the Academy is in a position to impart training on Computer Course with 25 nos. of Computer Machines purchased from the funding of DoPT, Govt. of India.

The source of funding for training in respect of this Academy is basically from the Central Government Organisations like DoPT, Disaster Management Division of MHA etc. with a meager amount of Rs. 2 lacs in the Plan Fund from the State. As we all know that the training on RTI is a highly demanded subject for which again we have to wait for the Central Govt. funding. As such, it is quite necessary that the State Govt. is supposed to provide sufficient fund for imparting training on various areas.

Review of the performance in the 10th five- year Plan

Against the target of 90 trainings to be covered during the 10th Plan, only 80 programmes could be covered that too with a quantum jump in the year 2005-06 and 2006-07. In the 2006-07, the quantum jump could be noticed as many as 56 courses were covered during the year under reference on different areas including Good Governance through the initiative of DONER Ministry, Govt. of India, RTI Act, Disaster Management, Computer Course and also on Human Rights.

Physical Target during the 11th Plan :

As done in other ATI's in the country, the Academy should be allowed to function properly to cover 300 courses in the 11th Plan @ 60 courses per year. In order to cope with such requirements and also to have a separate administrative building for the officers and staff of the Academy, extension of the existing main building is a must. Additionally, Canteen facilities and Recreation rooms particularly for use by the Probationers has to be provided for to make the Campus a living one.

Approved outlay for eleventh plan (2007-12) is Rs.224.58 lakhs .Against the approved outlay of Rs.10.00 lakhs for AP (2007-08), the anticipated expenditure is Rs.50.00 lakhs. A summary statement of the proposed outlay of AP (2008-09) 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	State Academy of Training	224.58	10.00	50.00	60.00

NATIONAL HIGHWAY PATROLLING SCHEME :**Outline of 11th Plan(2007-2012) and AP(2008-09):**

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 during 11th five year plan and AP(2008-09).

A. CONSTRUCTION OF INFRASTRUCTURE:

Sl. No.	Year	Amount (Rs. in Lakh)
1.	2007 – 2008	600.00
2.	2008 – 2009	600.00
3.	2009 – 2010	600.00
4.	2010 – 2011	600.00
5.	2011 – 2012	550.00
Total:		2,950.00

B. TRANSPORT:

Sl. No.	Year	Amount (Rs. in Lakh)
1.	2007-2008	670.00
2.	2008-2009	670.00
3.	2009-2010	670.00
4.	2010-2011	670.00
5.	2011-2012	667.00
Total:		3,347.00

C. WIRELESS COMMUNICATION:

Sl. No.	Year	Amount (Rs. in Lakh)
1.	2007-2008	20.00
2.	2008-2009	20.00
3.	2009-2010	20.00
4.	2010-2011	20.00
5.	2011-2012	20.00
Total:		100.00

D. MAINTENANCE OF BUILDINGS AND STRUCTURES:

Sl. No.	Year	Amount (Rs. in Lakh)
1.	2007-2008	37.11
2.	2008-2009	37.11
3.	2009-2010	37.11
4.	2010-2011	37.11
5.	2011-2012	37.11
Total:		1,85.55

GRAND TOTAL :

A.	Rs. 2,950.00 lakh
B.	Rs. 3,347.00 lakh
C.	Rs. 100.00 lakh
D.	Rs. 185.55 lakh
	Rs. 6,582.55 lakh

II. ANNUAL PLAN (2008 – 2009):

Sl. No.	Particular	Amount (Rs. in Lakh)
1.	Construction of infrastructure	600.00
2.	Transport	670.00
3.	Wireless Communication	20.00
4.	Maintenance of buildings and structures	37.11
Total :		1327.11

I. CONSTRUCTION OF INFRASTRUCTURE:

- i) *(Imphal – Dimapur Route) – 6 (six) locations*
Khongnem, airouching, Maram, Makhan, Tadubi and Mao.
- ii) *(Imphal – Moreh Route) – 6(six) locations*
Imphal, Pallel, Bongyang, Lamkang Khounou, Tengnoupal and Khudengthabi.

Total cost of 1 (one) location

(Rs. in lakh)

Sl. No.	Proposed Work Programme	Unit Cost	No.	Total Amount	Remarks
1.	Const. of 40 SM Barracks.	16,11,120/-	1	16,11,120/-	
2.	Const. of 40 SM Barracks with arm kote	16,86,027/-	1	16,86,027/-	
3.	Kitchen-cum-Dining Hall	11,49,481/-	1	11,49,481/-	
4.	Toilet block	5,53,372/-	1	5,53,372/-	
Total :				50,00,000/-	

Total for 12(twelve) locations: Rs. 50,00,000/- X 12 = Rs. 6,00,00,000/-
(Rupees six crore) only.

II. TRANSPORT:

Total cost of 1(one) Unit

(Rs. in lakh)

Sl. No.	Name of Vehicle	Unit Cost	No.	Amount
1.	Bullet Proof Tata - 407	19.00	2	38.00
2.	Non Bullet Proof Tata – 407	6.00	1	6.00
3.	Non Bullet Proof Gypsy – ST	5.22	1	5.22
Total :				49.22

Total cost for 68 (sixty eight) locations = Rs. 49.22 lakh X 68
= Rs. 3346.98 lakh
Say = Rs. 3,347 lakh

(Rupees three thousand three hundred and forty seven lakh)

III. WIRELESS COMMUNICATION: Total cost of 1(one) Unit

Sl. No.	Name of Equipment	Unit Cost (Rs.)	No.	Amount (Rs.)
1.	100 W/15 w HF Transceiver, Synthesized Transceiver Model 1C – F 7000 with complete accessories.	62,620/-	1	62,620/-
2.	VHF Synthesized Mobile/Base Transceiver, Mode IC – F 111 with complete accessories.	8,700/-	2	17,400/-
3.	VHF Synthesized Hand held Model IC – F3GT with complete assy.	6,610/-	2	13,220/-
4.	Spare battery pack for hand held Model IC – F3GT	890/-	2	1,780/-
5.	Desk top rapid charger – single position for hand held sets.	1,100/-/-	2	2,200/-
6.	G.P antenna.	670/-	2	1,340/-
7.	Mobile whip antenna.	690/-	2	1,380/-
8.	Co-axial cable RG – 217, 30 metres with connectors.	3,550/-	3	10,650/-
9.	Secondary battery 12 V for Sl. No. 1 & 2.	10,000/- (Approx.)	3	30,000/-
10.	Power Supply Unit Cum Battery charger (SMPS) – 12 V/10 amps.	2,000/-	2	4,000/-
11.	Co-axial cable RG – 213, 30 metres with connectors	1,390/-	1	1,390/-
12.	Omni-Directional Base Antenna 3dB gain.	1,078	1	1,078/-
Total :				1,47,058/-

Total cost for 68 (sixty eight) locations = Rs. 1,47,058/- X 68
= Rs. 99,99,944/-
Say Rs. 1,00,00,000/-
(Rupees one crore).

IV. MAINTENANCE OF BUILDINGS AND STRUCTURES:

Sl. No.	Year	Particulars	Amount (Rs. in lakh)
1.	2007-08	Maintenance and repairing of barracks, administrative buildings, kitchen-cum-dining hall, toilet blocks, sentry towers, perimeter fencing etc. constructed under NHPS along NH-53 and NH-39.	37.11
2.	2008-09	-do-	37.11
3.	2009-10	-do-	37.11
4.	2010-11	-do-	37.11
5.	2011-12	-do-	37.11
Total:			185.55

A summary financial statement for AP (2008-09) 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 - 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	National Highway Patrolling Scheme	7391.62	100	100	250.00

RELIEF AND DIASTER 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 the Relief and Disaster Management Department alone. Other Departments get involved or assist in response only when called upon to do so. On the other hand managing a natural calamity effectively requires multi-disciplinary activities involving a number of Departments. 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 Authority and District Disaster Management Authorities for the districts have been constituted. These Authorities have to carry out all the activities included under Disaster Management. To coordinate these activities, recently a separate Department of Relief and Disaster Management a Directorate of Relief & Disaster Management have been constituted.

Outline of 11th Plan(2007-2012) and AP(2008-09):

At present the Disaster Management activities are implemented with the financial support from Govt. of India - UNDP Disaster Risk Management Programme. The major activities under Disaster Management Programme involve:

1. Setting up and running of State, District & Sub-divisional Level Emergency Operation Centres (EOCs),
2. Formation and continuous training of Disaster Management Teams at State, District, Block, Gram Panchayat, Village, Municipality, Nagar Panchayat and Ward Level,
3. Continuous awareness campaign for public regarding natural disasters.
4. Continuous training of the officials in disaster management at various levels,
5. Maintaining special Search and Rescue and Relief and Response teams in the state.

Training and capacity building are the most important activities for Disaster Risk Mitigation, Prevention and Preparedness. To carry out these activities the new Department has to be suitably strengthened. The following schemes/ programmes will be conducted during the eleventh Plan.

1	Construction of State Level Emergency Operations Centre
2	Construction of 9 District Level Emergency Operations Centres
3	Construction of Earthquake Resistant Demonstration Units in the 9 districts and Imphal City
4	Sensitization of Policy Makers and Senior officials

5	Training of State Nodal officers on preparation of State Disaster Management Plan
6	State Disaster Management Plan preparation, approval, circulation and its yearly updating.
7	Manipur State Vulnerability Report Preparation and yearly updation
8	Imphal City Disaster Management Plan and its Yearly updation
9	Conduct of different training/workshop programmes
10	Establishment of Library and Documentation Centre for Disaster Management.
11	Preparation & Printing of Manuals and IEC materials for distribution
12	Exposure visit to other Disaster Management Institutions/Conferences/Study Tour for Line Department Officials and District level officials
13	Office contingency
14	Creation of Website for the Department
15	Awareness campaign through various activities- Television, All India Radio, local Cable Network, Workshops, Seminar, Quiz Competition, Cultural Programmes, rally, street play, posters, demonstration etc. at State Level.
16	Mobile EOC
17	State Disaster Management Policy - Preparation and Approval
18	Preparation of State Relief Code
19	Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid
20	Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid
21	Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid
22	Sensitisation of Professional/ corporate sector bodies
23	Supply of First Aid Kits to Districts, Block/Municipalities and Imphal City
24	Mock Drills at State Level Twice a year
25	Awareness campaign through various activities- rally, street play, posters, demonstration etc.at District Level in 9 Districts and Imphal City
26	Training and Orientation of District Disaster Management Authorities in 9 districts and Imphal City
27	Preparation and approval of District Disaster Management Plan in all 9 districts and Imphal City and their yearly updation.
28	Mock Drills in all the 9 districts Twice a year
29	Awareness campaign through various media, etc at Blocks and Municipality Level for 41 Blocks and 27 Municipalities.
30	Training and orientation of Block/Municipality level Disaster Management Authorities.
31	Preparation of Block/Municipality level Disaster Management Plans, their approval and yearly updating.
32	Mock drill twice in a year in all Blocks/Municipalities
33	Awareness campaign through various media, at Gram Panchayat Level.
34	Preparation of Gram Panchayat Level Disaster Management Plans and orientation of Gram Panchayat Disaster Management Authority Memebers in 165 GPs
35	Training of Gram Panchayat Level Disaster Management Teams on Search and Rescue
36	Mock drill twice in a year in all 165 GPs
37	Awareness campaign through various media- rally, street play, posters, demonstration etc in all villages

38	Sensitization of Village Disaster Management Authority members and Preparation of Village Disaster Management Plans in 2391 Villages.
39	Mock drill twice a year in all 2391 villages
40	Awareness campaign through various media in all the Urban Local Bodies Wards.
41	Sensitization of Ward Disaster Management Authority members and Preparation of Ward Disaster Management Plans in 314 Wards.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2008-09 is given below:

(Rs. in Lakhs.)

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	Disaster Management	568.47	60.00	60.00	65.00

APPENDIX

STATE PLAN RELATED INFORMATION ON INDUSTRY SECTOR

(i) An overview on Industrial Environment in the State:

(1) The Industrial Policy of Manipur, 1996 is the latest Industrial Policy of the State .

Statement of Industrial Policy:

- a) To create a liberal investment environment for economic activity especially industrial activity.
- b) To minimize Government regulation and control.
- c) To move towards a supportive role i.e. facilitation.
- d) To create internationally competitive basic infrastructure facilities.
- e) To extend preferential treatment to priority sectors of industrial activity through an incentive mechanism and
- f) To provide full freedom of industrial and commercial activity within clearly establish and transparent parameters.

(2) The Industrial Policy envisages to consider, on individual merit, major share participation by private investors in joint sector enterprises. The State Government would adopt an integrated approach to infrastructural support and development.

(3) Generally the provisional registration certificate of industrial units can be obtained from the registering authority within 24 hours. The permanent registration certificate is normally given within 30 days of the application. A High Level Board of investment as Single Window agency under the chairmanship of Chief Minister of Manipur has already been constituted for final clearance.

Micro and Small Enterprises Facilitation Council will also be constituted to assist the entrepreneurs for timely disposals of their issues.

(4) **Simplification of procedural bottleneck in the investment flow and regulatory measures including removal of trade barriers.**

The Department of Commerce & Industries in collaboration with Ministry of the Development of North East Region (MDONER) has organized North East Business Summit at Mumbai and New Delhi to attract investment flow in Manipur and North East Trade Expo showcasing State's industrial products during the past three years. During the programmes, various information relating to (i) General Background, (ii) Environment for Investment such as, Locational Advantage, Human Resources, Infrastructure, Transport, Power, Telecom spread, Forest, Agriculture, Horticulture, Organic farming, Water Resources, Mineral Resources, PGE/PGM and associated sulphides, Oil and Natural Gas etc., (iii) Policy Framework such as, Information Technology Policy, Salient Features of Tourism Policy, Industrial Policy etc., (iv)

Thrust Sector such as, Exports, Food and Agro-based Industries, Tourism, Energy, Sericulture, Information Technology etc., (v) Project Profiles relating to Food Processing Industries, Mineral based Industries, Handloom Industries, Border Trade, Handicrafts Industries, IT based Industry, Tourism, (vi) Foreign Funded Projects, (vii) Projects on offer, (viii) Sports Infrastructures and (ix) Accommodations at Imphal were highlighted to attract the investors in Manipur.

A simplified Statutory Forms for Establishment of Industries in book form was also supplied to all visitors during the Summit.

So far as regulatory measures including removal of trade barriers is concerned, State Govt. has constituted (a) **State Level Export Promotion Committee** (SLEPC) headed by Chief Secretary, Govt. of Manipur to discuss issues relating to infrastructure, environment, monitor the export performance, monitor the preparation, approval and implementation of development plan for export related schemes and review action taken status on issues & schemes/ projects of Central Government and (b) **State Level Counselling-cum-Grievances Redressal Committee** to guide prospective entrepreneurs, artisans & traders and also for redressal of their grievances relating to trade.

- (5) Contribution of industry to the State Domestic Gross Product at current prices is indicated below:-

Item	Year-wise		
	2002-03	2003-04	2004-05
Status of Industrial Infrastructure			
Gross Product	28,706	35,729	36,378
Flow of Investment	649	376	485
Employment Generation	601	575	789

Industrial Growth Centre (IGC): The IGC envisages construction of Accessible roads/ drainage system, Power supply system, Water supply system, Effluent treatment system, Telecommunication system, Educational facilities, Medical & Health facilities, Provision for Park, Playground, Swimming Pool, Indoor Sports Complex, Garden etc., Provision for Police Station, Fire Station, Bank, Co-operative, Govt. extension office etc., Provision for Common Facility centres viz. market/commercial complex, Shopping centre, conference/community Hall etc., Provision of developed Industrial Plots & built-up Industrial Sheds, Provision of Housing Block for Staff and workers, Provision of open developed space for hotel, restaurant, petrol pump, Bus/Auto stand, Cinema House, Stockyard etc.

In order to implement the Industrial Growth Centre (IGC), Department of Commerce & Industries arranged a Workshop inviting Expression of Interest on 25/5/2005 at the Buyer-Seller Hall of Imphal Trade Centre, Porompat and an Industrial Growth Centre Development Committee was constituted under the chairmanship of Hon'ble Minister (Com & Ind) vide Govt. orders No.16/1/2005-COM & IND dt.1-6-2005. A joint visit headed by the MD/MANIDCO was also conducted at the site on 11/6/2005 and it was decided that the Department of Commerce & Industries might drop the proposal for acquisition of Private Pattaland as far as possible except the approach road. There is enough land in the Chingnangbi Hill and no question for shortage of land in question. The Engineers of MANIDCO measured the places measured were from the northern side upto Deban Loukon to the south then crossed over the hillside called "Shamu Lambel" towards Napet side.

IID: -Govt. of India recently introduced a scheme for “Infrastructure Development in Eastern and North Eastern Region” to speed up industrialization of Eastern and North-Eastern Region to ensure a well developed and adequate physical infrastructure for industrial development by also considering limitations of other on-going promotional schemes undertaken for development of industrial infrastructure. Unlike past scheme which called for 25% contribution from Stakeholders, it is covered by 100% Central Assistance as Grant-in-aid.

The new scheme covers (a) providing basic infrastructure like water, road, transport, telecommunication, power, effluent treatment & discharge, solid waste management etc., (b) extending fiscal incentives & concessions and (c) capacity building by developing skills, Human Resources, setting up of entrepreneurship development institute, strengthening of ITIs.

The proposed IID Centre under the new scheme shall link the potential economic growth and rapid industrialization with the emerging scenario of India’s Look East Policy with ASEAN countries. The proposed site of Takyelpat and Lamboi Khongnangkhong shall have inter-connectivity with the expansion programme of NH-53 including railway line. The place of Porompat was selected considering the view to develop human resource adaptive and professional vocation like IT, medicine and other technical streams as envisaged in the programme.

Special Economic Zone (SEZ): State Govt. is keen to set up a **Special Economic Zone (SEZ)** to create necessary infrastructure so as to achieve economic growth and employment generation.

The main objectives of SEZ are: -

1. To regulate the existing border trade in accordance with the laws, regulations and procedures in force.
2. To import without payment of duty for the purpose of manufacture of goods and services, production, processing, assembling, repairing, reconditioning, re-engineering, packaging etc. as per New Foreign Trade Policy (2004-2009).
3. To promote clusters of Small Scale and Tiny units with a view to create employment opportunity and develop exports.
4. To create infrastructural facilities like communication, banking, post-office, residential complex, power, water etc.

A package of incentives/subsidies like State Capital Investment, State Transport, Power, Interest subsidies has been provided in the State Industrial Policy.

Flow of FDIs : A special Cell has been set up in the Directorate of Commerce & Industries to facilitate Investment in Manipur. The office of the Chief Minister, Manipur is monitoring the flow of Investment. The thrust sector so far identified are FDI in Fruit processing, Bamboo & bamboo products, Tourism related industries, Bio-technology, Electronic and communication. Some MNCs have indicated their willingness to take up herbal related projects in Manipur but after improvement of infrastructure and present law & order of the State.

Local Tax/Levies on Industrial Products: The industrial units would have to pay the existing local taxes. Subsidies provided under the provision of industrial policy have been discontinued.

Appendix - B

TARGETS AND ACHIEVEMENTS IN ROADS & BRIDGES SECTOR

**(Km / Rs. in
lacs)**

Sl. No.	Major Head / Sub-Head / Schemes	10th Plan				11th Plan Target		2007-08				2008-09 Target	
		Targets		Achievements		Phy	Fin.	Targets		Achievements		Phy	Fin.
		Phy	Fin.	Phy	Fin.			Phy	Fin.	Phy	Fin.		
0	1	2	3	4	5	6	7	8	9	10	11	12	13
1	STATE HIGHWAYS												
	i) Strengthening	329.00	4806.79	329.00	4806.79	84	2067.80	17.00	413.56	17.00	413.56	60.00	1956.14
	ii) Widening to 2 lanes					37	3972.00	8.00	794.40	8.00	794.40	25.00	3757.51
	iii) Widening to 4 lanes					15	3275.20	3.00	655.04	3.00	655.04	10.00	3098.35
	iv) Paved Shoulders												
	v) Black Topping	15.17	298.09	15.17	298.09								
	vi) Others (please specify)												
		344.17	5104.88	344.17	5104.88	136.00	9315.00	28.00	1863.00	28.00	1863.00	95.00	8812.00
2	MAJOR DISTRICT RD												
	i) Strengthening	313.00	3490.21	313.00	3490.21	41	2502.14	10.00	500.23	10.00	500.23	20.00	2597.99
	ii) Strengthening IDL					15	1253.86	3.00	250.77	3.00	250.77	10.00	1304.01
	iii) Widening to 4 lanes												
	iv) Paved Shoulders												
		313.00	3490.21	313.00	3490.21	56.00	3756.00	13.00	751.00	13.00	751.00	30.00	3902.00
3	MISSING BRIDGES ON SH/MDR					5	1411.87	1.00	216.00	1.00	216.00	2	380.00
4	REHABILITATION OF BRIDGE	35	1856.18	35	300.00	8	444.31	2	175.00	2	175.00	5	2315.00
5	OTHERS												
	a) Machineries & Equipments		250.00		250.00		250.00		25.00		25.00		50.00
	b) General		130.00		130.00		130.00		53.00		53.00		70.00
	c) EAP		150.00		150.00								
	d) Misc.		9347.50		9347.50								
	Total :-	692.17	20328.77	692.17	18772.59	205.00	15307.18	43.60	3083.00	43.60	3083.00	132.00	15529.00

CONTINUING / NEW SCHEMES - TRANSPORT SECTOR (STATE)

APPENDIX-B (Contd)

Rs. In lacs)

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commi-ssioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr.	
0	1	2	3	4	5	6	7	8	9
A	Continuing Schemes								
	Total (A)		19059.70		17303.25	17004.00	1790.00	1790.00	2892.50
	i) State Sector								
	State Highway (Roads)								
1	Imphal Yairipok Road	Strengthening	870.14	2002	240.68	397.31	58.33	58.33	106.51
2	Nagamapal Road	-do-	102.16	2002	28.25	46.63	4.88	4.88	8.90
3	Thangmeiband Road	-do-	124.92	2002	34.56	57.04	8.38	8.38	15.29
4	Imphal Kangchup Road	-do-	624.24	2003	172.66	285.03	41.84	41.84	76.41
5	Mayang Imphal Road	-do-	2497.18	2002	687.02	1140.22	167.40	167.40	305.04
6	Pallel turning Sugnu turning Rd	-do-	332.93	2003	92.09	152.02	22.20	22.20	40.54
7	RMC road	Surfacing	108.19	2002	29.93	49.40	7.86	7.86	14.35
8	Urban Bye pass	-do-	416.16	2003	115.11	190.02	27.90	27.90	50.95
9	Watham Leirak	-do-	100.57	2003	27.81	45.92	6.74	6.74	12.31
10	Checkon Road	-do-	101.38	2002	28.04	46.29	6.79	6.79	12.40
11	I.T Road	Strengthening	2288.39	2002	632.96	1019.59	153.42	153.42	280.14
12	Imphal Sagolmang Road	-do-	582.63	2002	161.15	266.03	39.06	39.06	71.32
13	Pallel Chandel Road	-do-	873.94	2002	241.73	399.05	58.60	58.60	107.00
14	Tamenglong Khongsang Rd	-do-	1471.76	2002	407.08	672.01	98.66	98.66	180.16
15	Ukhrul Tolloi Chingmei Khullen Road	-do-	1132.73	2002	313.31	517.21	75.94	75.94	138.66
	Sub Total :		11627.32		3212.38	5283.78	778.00	778.00	1420.00
	State Highway (Bridges)				697.26	586.53	10.00	10.00	30.00
	Major District Road								
1	Khagempali Naoremthong Road	Strengthening	510.00	2002	204.97	196.47	19.79	19.79	79.46
2	Lamsang Sekmai Road	-do-	615.00	2002	247.17	251.51	23.85	23.85	95.76
3	Tinseed Road	-do-	450.00	2002	181.65	184.03	17.45	17.45	70.06
4	Bishnupur Mayang Imphal Rd	-do-	560.00	2002	225.06	229.01	21.72	21.72	87.21
5	Nambol Hiyangthang Rd	-do-	475.00	2002	190.90	194.25	18.42	18.42	73.96
6	Heirangoithong Canchipur Rd.	-do-	496.00	2002	199.35	202.84	19.24	19.24	77.20
7	Wangoo Lamkhai to Wangoo Road	-do-	420.00	2002	168.80	171.76	16.29	16.29	65.40
8	Pheidinga Leimakhong Road	-do-	470.00	2002	188.89	192.21	18.23	18.23	73.19
9	Don Bosco Road	-do-	216.00	2002	86.81	88.33	8.38	8.38	33.65
10	Moirang Thanga Sendra Road.	-do-	738.00	2002	296.61	301.81	28.63	28.63	114.12
	Sub Total :		4950.00		1990.21	2012.22	192.00	192.00	770.00
	Major District Road (Bridges)				414.61	177.96	8.00	8.00	20.00
	OTHER DISTRICT ROADS				392.74	3336.35	88.00	88.00	330.00
	Other District Road (Bridges)				218.59	171.51	6.00	6.00	20.00

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commissioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9
	INTER VILLAGE ROADS				1278.49	4176.08	503.00	503.00	10.00
	Inter Village Road (Bridges)				225.72	536.99	30.00	30.00	100.00
5	Machinery & Equipment				10.00	64.01			
6	General				15.00	151.57			
7	E.A.P.				150.00				
8	Misc.				8698.25				
	TOTAL STATE SECTOR :		16577.32	0.00	17303.25	16497.00	1615.00	1615.00	2700.00
II	CENTRALLY SPONSORED SCHEMES								
9	NEC/NLCPR				0.00	0.00	75.00	75.00	82.50
10	CRF								
	State Highways (Roads)								
1	Impvt. Of Churachandpur – Singhat-Behiang Rd. (Km 84.75 to Km 92.00)CRF-4-MN/2001 dt. 20-7-01		155.92	2001		30.00	10.10	10.10	11.11
2	Impvt. of Mayang-Imphal to Chakpikarong Rd.via Sugnu Turning NH-12031/102/2001/MN/CRF/NH-10 dt. 6-12-2001		435.00	2001		50.00	3.23	3.23	3.55
3	Impvt.of Imphal-Yairipok Road 0 - 22 Km Job No. CRF-6/MN/2002-03 dt 16-10-02		183.65	2002		50.00	5.73	5.73	6.30
4	Impvt.of Sagolmang-Saikul Road 27.30 to 35.30 Km Job No. CRF-7/MN/2002-03 dt 20-12-02		227.42	2002		30.00	9.66	9.66	10.63
5	Impvt. Of Nunghar-Khamasom-Poi-Chingai Road (Phase-I) 0.16 Km . Job No. CRF/MN/2004-05 - 09 dt. 13-08-04		347.29	2004		40.00	11.28	11.28	12.41
	Sub Total :		1349.28			200.00	40.00	40.00	44.00
	State Highways (Bridges)								
6	Reconstrn.of Heirangoithong bridge opposite to T.S.Paul College.CRF/MNR/89/99 dt. 12-10-99		41.30	1999		17.63	2.20	2.20	2.42
7	Reconstrn.of Pishumthong bridge over Nambul river Job No.CRF-1/MN/2001 dt. 30-3-2001		118.00	2001		33.64	3.00	3.00	3.30
8	Reconstrn. Of Yairipok bridge over Thoubal riverCRF-2/MN/2001 dt.30-3-2001		117.86	2001		20.00	6.80	6.80	7.48
9	Reconstrn. Of Irilbung bridge over Iril river i/c. approaches. CRF-3/MN/2001 dt.30-3-2001		159.73	2001		28.73	8.00	8.00	8.80
	Sub Total :		436.89			100.00	20.00	20.00	22.00
	MDR								
10	Impvt. Of Old Cachar Road 47 to 74 Km		399.83	2003		107.00	20.00	20.00	22.00

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commi-ssioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9
11	Impvt. of Koirengai Sekmai Road (0 Km to 7.50 Km) Job No. CRF/MN/2005-06-10 dt. 28-06-1005.		296.38	2005		100.00	20.00	20.00	22.00
	Sub Total :		696.21			207.00	40.00	40.00	44.00
	Total CRF :		2482.38			507.00	100.00	100.00	110.00
	CENTRAL SPONSORED SCHEME		2482.38	0.00	0.00	507.00	175.00	175.00	192.50
iii)	Externally Aided								
iv)	Private Sector								
B	New Schemes								
	Total (B)		67775.65		4896.75	6609.16	1586.00	1586.00	1652.50
i)	State Sector								
	STATE HIGHWAYS								
1	1. SINGHAT BEHIANG ROAD		190.50	2002	76.20	99.06			
2	2. IMPHAL KANGCHUP ROAD		123.83	2002	49.53	64.38			
3	3. IMPHAL SUGNU CHAKPIKARONG ROAD		158.75	2002	63.50	82.55			
4	4. IMPHAL MAYANG IMPHAL SUGNU ROAD		384.18	2002	153.67	199.77			
5	5. IMPHAL SAGOLMANG SAIKUL ROAD		352.43	2002	140.97	183.26			
6	6. IMPHAL YAIRIPOK ROAD		222.25	2002	88.90	115.57			
7	7. PALLEL CHANDEL ROAD		317.50	2002	127.00	165.10			
8	8. TADUBI TUNGJOI LAII ROAD		317.50	2002	127.00	165.10			
9	9. UKHRUL TOLLOI CHINGMEI KHULLEN ROAD		317.50	2002	127.00	165.10			
10	10.THOUBAL YAIRIPOK MOLNOM KASOM KHULLEN ROAD		317.50	2002	127.00	165.10			
11	1. CHECKON ROAD		79.38	2002	31.75	49.87			
12	2. IMPHAL TAMENGLONG ROAD		809.63	2002	323.85	421.01			
13	3. URBAN BYE PASS VIA LANGOL HOUSING COMPLEX		130.60	2002	52.24	67.91			
14	4. PALLEL TURNING TO SUGNU TURNING		319.30	2002	127.72	166.04			
15	5. NAGAMAPAL ROAD		79.38	2002	31.75	41.28			
16	6. THANGMEIBAND ROAD		100.00	2002	40.00	52.00			
17	7. LAISHRAM LEIRAK ROAD		25.40	2002	10.16	13.21			
18	8. LAMPHEL Rd. FROM WATHAM LEIRAK TO D.C. OFFICE		22.23	2002	8.89	11.56			
19	9. PAONA BAZAR THANGAL BAZAR ROAD		130.00	2002	52.00	67.60			
20	10.GANDHI AVENUE ROAD CONNECTING DUKANTHONG ASSEMBLY ROAD		28.15	2002	11.26	14.64			

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commissioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9
21	11.JIRI TIPAIMUKH ROAD		168.75	2002	67.50	87.75			
22	12.TINSEED ROAD		25.40	2002	10.16	13.21			
23	13.WATHAM LIERAK		31.75	2002	12.70	16.51			
24	14.WATHAM LEIRAK TO M.I. ROAD		15.88	2002	6.35	8.26			
25	15.R.M.C. FROM NAGAMAPAL TO TRAFFIC ROTARY		31.75	2002	12.70	16.51			
26	16.M.G. AVENUE ROAD		31.75	2002	12.70	16.51			
27	Imphal Sugnu Chakpikarong via Mayang Imphal	Widening to SDL	1200.00		-	-		-	
	a) Impvt. of IMI road - Waheng Leikai to Keishampat (SH:- B/M , SDBC with Hot Mix Plan)			2007			50.00	50.00	
	b) Impvt. Of Keishampat to Heirangoithong i/c approach road to Heirangoithong Bridge.			2007			150.00	150.00	
	c)Impvt. of IMI road - 36 - 63 Km			2007			250.00	250.00	
	a) Impvt. of road from Sugnu to Chakpikarong.			2007			150.00	150.00	
				2008					400.00
28	Imphal Saikul Road	-do-	550.00		-	-		-	
	a) Impvt. of Imphal-Sagolmang Saikul Road.			2007			250.00	250.00	
				2008					200.00
29	Urban Bye Pass via Langol Housing	-do-	1000.00	2008	-	-		-	750.00
30	Lamphelpat Road from Watham Leirak to D.C. Office	-do-	1000.00	2008	-	-		-	750.00
31	Pallel Turning to Sugnu Turning Road	-do-	600.00		-	-		-	
	a) Impvt. of road from Pallel turning to Sugnu turning (SH:- B/M , SDBC with Hot Mix Plan)			2007			190.00	190.00	
				2008					350.00
32	Imphal Kangchup Road	-do-	1500.00		-	-		-	
	a) Impvt. Of Imphal Kangchup road in selected stretches.			2007			100.00	100.00	
				2008					1000.00
33	I.T. road	-do-	2500.00		-	-		-	
	a) Impvt. of IT road from Kangpokpi to Chalwa (0 to 51.50 Km) (Left out portion) i/c Re-constn of bridge at Gelnel. 43 Km			2007			350.00	350.00	
	b) Impvt. of Tamei to Tamenglong Road.			2007			900.00	900.00	
	c) Impvt. of IT road from Chalwa to Tamenglong (Left			2007			200.00	200.00	

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commissioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr.	
0	1	2	3	4	5	6	7	8	9
	out portion)			2008					500.00
34	Tamenglong Khongsang Road	-do-	520.00	2008	-	-	-	-	400.00
35	T.T. Laii Road	-do-	340.00		-	-	-	-	
	a) Impvt. of Tadubi Tungjoi Laii Kharasom Road.			2007			100.00	100.00	
	b) Impvt. Of TT-Laii - Kharasom Road (Left out portion)			2007			100.00	100.00	
				2008					100.00
36	Churachandpur Singhat Behiang Road.	-do-	1500.00	2008	-	-	-	-	750.00
37	Checkon Road	Strengthening	300.00		-	-	-	-	
	a) Impvt. of Chekon road (SH:- B/M , SDBC with Hot Mix Plan)			2007			190.00	190.00	100.00
38	Nagamapal Road	-do-	150.00		-	-	-	-	
39	Thangmeiband road	-do-	193.40		-	-	-	-	
	a) Impvt. of Lilashing Khongnangkhong to Waheng Leikai (SH:- B/M , SDBC with Hot Mix Plan)			2007			190.00	190.00	
40	Laishram Leirak Road	-do-	120.00	2008	-	-	-	-	100.00
41	Paona and Thangal Bazar Road upto Khuyathong	-do-	150.00		-	-	-	-	
	a) Impvt. of Thangal Bazar - Paona Bazar road (SH:- B/M , SDBC with Hot Mix Plan)			2007			100.00	100.00	
				2008					50.00
42	Gandhi Avenue Road connecting Dukan Thong	-do-	150.00						
	a) Impvt. of road from Assembly to MG Avenue (SH:- B/M , SDBC with Hot Mix Plan)			2007			100.00	100.00	
43	RMC road upto Urban Bye pass via Supermarket	-do-	300.00	2008	-	-	-	-	250.00
44	Tinseed Road	-do-	200.00	2008	-	-	-	-	150.00
45	Watham Leirak Road	-do-	250.00	2008	-	-	-	-	200.00
46	RMC rd. from Nagamapal Traffic Rotary	-do-	150.00		-	-	-	-	
	a) Impvt. of RIMS road (SH:-			2007			100.00	100.00	

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commi-ssioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9
	SDBC with Line drain)								
47	MG Avenue Road	-do-	100.00	2008	-	-	-	-	70.00
48	Impvt. of Imphal - Yairipok road from RDS to Kongba (SH:- B/M , SDDB with Hot Mix Plan)		150.00	2007			150.00	150.00	
49	Constn. of line drain in and around Imphal City		600.00	2007			600.00	600.00	
50	Construction of drain along the NH- 39 from Krishnapremi Oil Pump to Kakwa both sides and Impvt. of Singjami Road.		1200.00	2007			800.00	800.00	400.00
51	Construction of Leishang Hiden at Canchipur.		1000.00	2007			1000.00	1000.00	
52	Impvt. of Chandrakhong Kasom Khulen Road.		500.00	2007			500.00	500.00	
53	Ukhrul Tolloi Chingmei Khullen Road.		700.00	2008					472.00
54	Watham Leirak to M.I. Road		500.00	2008					400.00
	Sub Total :		22154.65		1892.50	2468.86	6520.00	6520.00	7392.00
	SH - BRIDGE								
1	Constn. Of Minor Bridges		700.00	2002	150.00	132.64			
2	Completion of Khwai Bridge			2007			200.00	200.00	
3	Completion of Hiyangthang Bridge			2007			100.00	100.00	
4	Completion of Maharani Bridge			2007			200.00	200.00	
5	Completion of RCC Bridge over Nambul River at Iroisemba Chingjil.								210.00
			700.00		150.00	132.64	500.00	500.00	210.00
	MAJOR DISTRICT ROAD :								
1	1. BISHNUPUR NUNGBA ROAD		428.00	2002	214.00	161.00			
2	2. CHURACHANDPUR SUGNU ROAD		234.00	2002	117.00	88.00			
3	3. ANDRO ROAD		348.00	2002	174.00	131.00			
4	4. MOIRANG KUMBI ROAD		294.00	2002	147.00	110.00			
5	5. KEIPHUNDAI TOUSEM ROAD		334.00	2002	167.00	125.00			
6	6. SUGNU CHANDEL ROAD		200.00	2002	100.00	75.00			
7	7. THOUBAL MAYANG IMPHAL ROAD		468.00	2002	234.00	166.00			
8	8. THINGKEW HENGLEP ROAD		74.00	2002	37.00	28.00			
9	9. TENGNOUPAL SOMTAL ROAD		134.00	2002	67.00	50.00			
10	10. ASSEMBLY ROAD		20.00	2002	10.00	8.00			
11	11. KEISAMTHONG ROAD		34.00	2002	17.00	13.00			
12	12. KHWAIRAK SELUNGBA ROAD		34.00	2002	17.00	13.00			
13	13. SINGJAMEI KONGBA ROAD NEW THUMBUTHONG TO		54.00	2002	27.00	20.00			

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commi-ssioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9
	SINGJAMEI								
14	14. KONGBA ROAD		40.00	2002	20.00	15.00			
15	15. AWANG KASOM - CHINGAI ROAD		24.00	2002	12.00	9.00			
16	16. POROMPAT ROAD NO-1		34.00	2002	17.00	13.00			
17	17. KOIRENGEI SEKMAI ROAD		46.00	2002	23.00	17.00			
18	18. KHUNUTHABI TO SANSAK VIA MACHI ROAD		60.00	2002	30.00	23.00			
19	19. MUSEUM APP. TO TIDDIM ROAD		34.00	2002	17.00	13.00			
20	20. LAMPHEL AREA ROAD		46.00	2002	23.00	17.00			
21	21. HEIRANGOITHONG CANCHIPUR ROAD		26.00	2002	13.00	10.00			
22	22. TADUB KHEZUKHUNOMA ROAD		34.00	2002	17.00	13.00			
23	23. Impvt. Of Thanga to Keibul Lamjao from Moirang Khunou to Tongbram.		100.00	2007			100.00	100.00	
24	24. Impvt. of Thinkew Henglep road (12 - 31.50 Km) to Tousem Road (0 to 56.65 Km)		600.00	2007			600.00	600.00	
25	25. Impvt. of Tengnoupal-Hengshi - New-Somtāl Road.		350.00	2007			350.00	350.00	
26	26. Impvt. Of Chandel to Sugnu (Left out portion)		150.00	2007			150.00	150.00	
27	27. Impvt. Of Chingamakhong to Canchipur.		100.00	2007			100.00	100.00	
28	28. Impvt. of Andro Road.		350.00	2007			350.00	350.00	
29	29. Impvt. of road from Chekon to Porompat District Hospital (SH:- B/M , SDBC with Hot Mix Plan)		90.00	2007			90.00	90.00	
30	30. Impvt. of Tinseed Road		50.00	2007			50.00	50.00	
31	31. Impvt. of road from Kwakeithel to Naoremthong (SH:- B/M , SDBC with Hot Mix Plan)		40.00	2007			40.00	40.00	
32	32. Impvt. of Governor's road (SH:- B/M , SDBC with Hot Mix Plant)		100.00	2007			100.00	100.00	
33	33. Impvt. Of Khoyathong to Lamphelpat road.		60.00	2007			60.00	60.00	
34	34. Impvt. Of Sorbon Thingel road.		40.00	2007			40.00	40.00	
35	35. Impvt. Of Khwairak Selungba (Canteen) road.		40.00	2007			40.00	40.00	
36	36. Impvt. of Maram Purul Road.		400.00	2007			400.00	400.00	
37	37. Impvt. Of Tamenglong District Hd. Qtr. Road.		100.00	2007			100.00	100.00	
38	38. Impvt. of Awang Kasom-Chingai Road.		400.00	2007			400.00	400.00	

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commi-ssioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9
39	Impvt. Of Ukhrul Town		150.00	2007			150.00	150.00	
40	Ayangpalli Road	Streng- thening	400.00	2008	-	-			100.00
41	Bishnupur Nungba Road		1400.00	2008					300.00
42	Keishamthong Road	-do-	100.00	2008	-	-			30.00
43	Thangapat Mapal Road	-do-	100.00	2008	-	-			30.00
44	Takyel Ghari Road	-do-	400.00	2008	-	-			100.00
45	Telepati Road	-do-	200.00	2008	-	-			60.00
46	New Thumbuthong to Kongba Road	-do-	150.00	2008	-	-			40.00
47	Lamsang Sekmai Road	-do-	500.00	2008	-	-			150.00
48	Bishnupur Mayang Imphal Rd	-do-	500.00	2008	-	-			150.00
49	Thoubal Mayang Imphal Rd	-do-	700.00	2008	-	-			200.00
50	Moirang Kumbi Road	-do-	2000.00	2008					592.00
51	Singjamei Kongba Road	-do-	200.00	2008					60.00
52	Pheidinga Leimakhong	-do-	700.00	2008					200.00
53	Pukhao Kanglatongbi	-do-	500.00	2008					140.00
54	Koirenggei Sekmai Road	-do-	800.00	2008					220.00
55	Lamphepat Area road.	-do-	1000.00	2008					280.00
56	Nambol Hiyangthang Road.	-do-	400.00	2008					110.00
57	Moirang Thanga Sendra Road.	-do-	400.00	2008					110.00
58	Sagolband Maklang Road	-do-	600.00	2008					260.00
			17170.00		1500.00	1118.00	3120.00	3120.00	3132.00
					0	0	0	0	0
MDR - BRIDGES									
Constn.of Minor Bridge									
1	Constn. Of double double bailey bridge at Nungleiband across Leimatak river.		300.00		150.00				
2	Re-const. of Old Thumbuthong Bridge over Imphal River.		250.00	2007			250.00	250.00	
			200.00	2008					120.00
			750.00		150.00	0.00	250.00	250.00	120.00
OTHER DISTRICT ROAD									
1	1. NH-39 TO SINGJAMEI KONGBA ROAD VIA OLD THUMBUTHONG		121.00	2002	7.00	69.00			
2	2. NH-39 TO SINGJAMEI KONGBA ROAD VIA NEW THUMBUTHONG		121.00	2002	7.00	69.00			
3	3. LIWA ROAD		70.00	2002	4.00	40.00			
4	4. SINGJAMEI THONGAM LEIKAI ROAD		88.00	2002	5.00	50.00			
5	5. MANIPUR COLLEGE ROAD		70.00	2002	4.00	40.00			
6	6. KHUMAN PALLI ROAD		88.00	2002	5.00	50.00			
7	7. SOCIAL WELFARE ROAD		88.00	2002	5.00	50.00			
8	8. ROADS TO GAMES VILLAGE		156.00	2002	9.00	89.00			
9	9. KOMBIREI ROAD		173.00	2002	10.00	99.00			
10	10. JAGANATH ACHOUBA ROAD		18.00	2002	1.00	10.00			
11	11. SORBON THINGEL ROAD TO CHEIRAOCHING		327.00	2002	19.00	186.71			

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commissioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr.	
0	1	2	3	4	5	6	7	8	9
12	12. GOURASHING KHONGNANGKHONG TO SANGAIPROU		35.00	2002	2.00	20.00			
13	13. MOIRANGMAYUM LEIRAK		173.00	2002	10.00	99.00			
14	14. KAMDEVO ROAD		18.00	2002	1.00	10.00			
15	15. KHOYATHONG TO LAMPHELPAT		156.00	2002	9.00	89.00			
16	16. JAIL ROAD		35.00	2002	2.00	20.00			
17	Impvt. Of Old Thumbuthong to Govindaji Temple approach & Thangapat via Mahabali Temple upto Sanjenthong.		100.00	2007			100.00	100.00	
18	Road widening of Sangakpham Bazar to Heingang Thongkhong (SH:- Widening to both sides, WBM, PC)		50.00	2007			50.00	50.00	
19	Impvt. of FCS / FCI road (SH:- B/M , SDBC with Hot Mix Plan)		200.00	2007			200.00	200.00	
20	Impvt. Of Yurenbam to Nambol Phojing Chingmang via Yarou Bamdiar.		100.00	2007			100.00	100.00	
21	Impvt. Of road from Tingri to Loitang Mamang Leikai via Wabagai, Potsangbam & Tendongyang.		50.00	2007			50.00	50.00	
22	Impvt. of road from Makhon village to NH-39 Chawanamei village		100.00	2007			100.00	100.00	
23	Impvt. of road from Wangjing to Wabagai via Tentha.		300.00	2007			300.00	300.00	
24	Impvt. Of road from Wangjing to Wabagai via Tentha		200.00	2007			200.00	200.00	
25	Impvt. Of Sekmajin Khordak Ichill (Left out portion) 7.50 Km to 17.50 Km)		100.00	2007			100.00	100.00	
26	Impvt. Of road from Leirak Hiden to Langmeidong		40.00	2007			40.00	40.00	
27	Impvt. Of road from Heirok Welcome Gate to Litan Makhong (SH:- Drain, Culvert, Widening & PC)		100.00	2007			100.00	100.00	
28	Impvt. of Keiphundai Tousem Road. (0 to 56.65 Km)		900.00	2007			900.00	900.00	
29	Chakpikarong to Mombi road.		500.00	2008					140.00
30	Chandel Head Qtr road to Vangku via Khengjarong.		600.00	2008					168.00
31	Ukhrul Circular road.		300.00	2008					85.00
32	NH-39 to Singjamei Kongba road via Old Thumbuthong Bridge.		150.00	2008					45.00
33	NH-39 to Singjamei Kongba road via new Thumbuthong Bridge.		150.00	2008					45.00
34	Andro road.		600.00	2008					170.00

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commi-ssioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9
35	Pungdongbam Dolaithabi road.		500.00	2008					140.00
36	Ahallup road.		200.00	2008					60.00
37	Heingang Kangjeibung road.		150.00	2008					40.00
38	Khongman Mangjil to Okram Chuthek road.		150.00	2008					40.00
39	I.Y. road to Waithou road via Sandrok.		150.00	2008					40.00
40	Khuga ring road.		425.00	2008					120.00
41	Utlou road.		100.00	2008					30.00
42	Nambol Hiyangthang Rd.		250.00	2008					70.00
43	Sanjenbam Pukhrambam road.		300.00	2008					85.00
44	Oinam Wangoi road.		100.00	2008					30.00
45	Potsangbam to Ngakhhorupokpi road.		100.00	2008					30.00
46	Kumbi, Khordak, Nongmaikhong Rd.		600.00	2008					170.00
47	Langkhong on NH-53 to I.T. road.		750.00	2008					210.00
48	Kangchup Haochong road.		950.00	2008					270.00
49	Dibong Lamkhai to Chandranathpur via Ningthembam, Vinselu and Nungphou.		100.00	2008					30.00
50	Gularthol to Latingkhoh via Uchathol Yaralpokpi Kasimpur & Ahamedabad.		100.00	2008					30.00
51	Uchathol to J/T road via Harinagar Bidyanagar.		100.00	2008					30.00
52	Karong Purul road.		450.00	2008					125.00
53	Mao Pudunamei road.		500.00	2008					140.00
54	Saikul Keithelmanbi road.		400.00	2008					110.00
55	TBL bridge point to Yairipok road.		300.00	2008					81.50
			12952.00		100.00	990.71	2240.00	2240.00	2534.50
	ODR - BRIDGE						0	0	0
1	Constn. Of RCC bridge over Khuga River between Saikul and Bualjang.		250.00	2007			250.00	250.00	
2	Cosntn. Of Bridge on Sekmai River at Leirak Hiden Kakching		250.00	2007			250.00	250.00	
3	Constn. Of Bridge on approach road on Senapati River towards Senapati Hospital.		200.00	2007			200.00	200.00	
4	Constn. of Saiton Bridge over Khuga River		150.00	2007			150.00	150.00	
5	Recont of Bridge over Chakpi River at Tera.		400.00	2008					350.00
6	Re-constn. Of Bridge over Nambul River at Shmushang.		700.00	2008					500.00
7	Completion of Kha Imphal Bridge.		350.00	2008					295.00
			2300.00		0.00	0.00	850.00	850.00	1145.00

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised (Rs. lacs.)	Commi-ssioning date original/Revised	10th Plan Outlay		2007-08		2008-09 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9

0

INTER VILLAGE ROAD:

1	Impvt. Of existing IVRs		3000.00	2002	100.00	1699.78			
2	Impvt. Of Moirang Bazar to Thamnapokpi (Keipha road)		50.00	2007			50.00	50.00	
3	Impvt. Of road from Taret Khul to Uyungpokpi Nungshum		60.00	2007			60.00	60.00	
4	Constn. of Road from Yairipok to Khoirom		150.00	2007			150.00	150.00	
5	Impvt. Of Road from Hiyanglam to Tejpur via Lamjao		100.00	2007			100.00	100.00	
6	Impvt. Of Serou IVR (Left out portion) 9.5 to 13.50 Km		60.00	2007			60.00	60.00	
7	Impvt. Of IVR Imphal Area.		500.00	2008					219.50
	Sub Total :		3920.00		100.00	1699.78	420.00	420.00	219.50

Inter Village (Bridge):

1	Impvt. Of Minor Bridges		100.00			21.17			
2	Construction of Pucca Bridge at Serou River.		500.00	2007			500.00	500.00	
3	Constn. Of Bridge at Irang River connecting Thanlon and Nungba.		200.00	2007	-		200.00	200.00	
4	Constn. Of Bridge over Tuyangbi River.		200.00	2007			200.00	200.00	
5	Constn. of bridge over Wangjing river at Heirok (Champha Thong)		100.00	2007			100.00	100.00	
6	Impvt. of Nongyaikhong Bridge at Wangoo Sabal Nongyai Khongban.		100.00	2007	-		100.00	100.00	
7	Cosntn. Of Suspension bridge over Manipur River at Wangoo Chuthek Leikai, Wangoo.		100.00	2007	-		100.00	100.00	
8	Constn. of Suspension Bridge over Imphal River at Mongkhang Lambi.		50.00	2007			50.00	50.00	
9	Completion of Bridge over Nambul River at Shamurou Makha Leikai.		200.00	2008					150.00
10	Completion of Bridge over Leimakhong River at Kanto Achouba.		400.00	2008					300.00
11	Constn. Of Bridge over Heibilok at Longa Khoireng.		300.00	2008					200.00
12	Constn. Of Bridge over Maklang River Between K. Chiru and K. Phaizawl.		150.00	2008					100.00
13	Constn. Of Bailey Bridge at Ungamel		200.00	2008					150.00
14	Constn. Of Maha Bridge		200.00	2008					150.00
			2700.00			21.17	1250.00	1250.00	1050.00

APPENDIX-B (Contd)

Name of the State/U.T.: MANIPUR

I. PRADHAN MANTRI GRAM SADAK YOJANA (RURAL ROADS)

(a) PHYSICAL

Sl. No.	Population	Total No. of Habi. (2001 Census)	Total No. of Habi. (connected upto 31-3-2002)	Tenth Plan Target		Eleventh Plan	2007-08		2008-09
				Target	Achiev	Target	Target	Achiev	Target
0	1	2	3	4	5	6	7	8	9
1	1500 & above								
2	1000 - 1500	730	651	34	9	70	69	29	40
3	500 - 999	677	466	60	28	183	126	41	85
4	250 - 499	725	362	42	19	344	72	28	44
5	Below 250	853	282	24	0	571	78	30	48
	Total	2985	1761	160	56	1168	1168	128	217

(b) FINANCIAL

(Rs. in lakhs)

Sl. No.	State/U.T.	Tenth Plan		2007-08		2008-09
		Outlay	Expenditure	Outlay	Expenditure	Outlay
0	1	2	3	4	5	6
1	Manipur	12212	10200.00	35174.00	7688.25	55892.00

II. Road Maintenance

Sl. No.	Year	Requirement	Actual Exp.
0	1	2	3
1	2008-09	400.00	-
2	2007-08	200.00	-
3	11th Plan	3300.00	-
4	10th Plan	150.00	150

STATEMENT

GN STATEMENT - A**Draft Annual Plan (2007-08) - Proposed Outlays****(Rs. In Lakhs)**

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8	9
I	AGRICULTURE & ALLIED ACTIVITIES							
	Crop Husbandry							
	1. Agriculture	2905.00	305.00	1285.39	3983.27	500.00	500.00	606.00
	2. Horticulture	1298.00	303.60	511.15	2797.27	64.00	64.00	86.00
	3. Soil & Water Conservation							
	a) Horticulture	1760.00	725.12	1813.12	5574.81	450.00	700.00	770.00
	b) Forests	275.00	99.96	292.64	567.35	115.00	115.00	125.00
	4. Animal Husbandry	1000.00	266.67	702.78	2645.32	200.00	250.00	414.00
	5. Dairy Development	100.00	20.50	84.14	616.68	28.75	28.75	91.00
	6. Fisheries	1375.00	133.99	527.94	3680.36	322.00	382.00	460.00
	7. Food, Storage & Warehousing	16.50	4.00	16.76	24.67	4.00	4.00	5.00
	8. Agricultural Research & Edu	55.00	12.00	80.76	320.67	12.00	12.00	15.00
	9. Cooperation	847.00	153.00	2875.18	18369.66	200.00	200.00	300.00
	10. Other Agricultural Programmes							
	(a) Agriculture Marketing Control	11.00	3.00	9.00	14.80	3.00	3.00	4.00
	Total - (I)	9642.50	2026.84	8198.86	38594.86	1898.75	2258.75	2876.00
II	RURAL DEVELOPMENT							
	1. Special Prog for Rural Dev :							
	a) Int Wasteland Dev Programme/ Hariyali	0.00	93.00	180.31	718.58	150.00	150.00	165.00
	b) DRDA Administration	0.00	157.00	501.71	798.42	162.00	162.00	185.00
	Sub-Total (Special Programme for RD)	0.00	250.00	682.02	1517.00	312.00	312.00	350.00
	2. Rural Employment							
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	1100.00	0.00	0.00	1245.53	173.00	73.00	190.00
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	1705.00	595.25	1811.80	2515.01	724.00	724.00	0.00
	(c) National Rural Employment Guarantee Programme (NREGP)	0.00	100.75	100.75	0.00	200.00	200.00	1800.00
	Sub-Total (Rural Employment)	2805.00	696.00	1912.55	3760.54	1097.00	997.00	1990.00
	3. Land Reforms	0.00	40.00	100.59	274.03	40.00	63.19	57.00
	4. Other Rural Development Progs:							
	(a) Community Dev. & Panchayats	2392.50	94.88	377.38	2140.96	110.00	110.00	121.00
	(b) Other Programmes of RD							
	i) MSRRDA	0.00	68.00	106.16	239.53	74.00	74.00	80.00
	ii) PMGSY/ Rural Roads Maintenance	0.00	74.00	74.00	4161.35	100.00	100.00	110.00
	iii) MLA LADP	3000.00	1800.00	7200.00	7185.75	2100.00	2100.00	2100.00
	Sub-Total (Other Rural Development)	5392.50	2036.88	7757.54	13727.59	2384.00	2384.00	2411.00
	TOTAL - II	8197.50	3022.88	10452.70	19279.16	3833.00	3756.19	4808.00

(Rs. In Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8	9
III	SPECIAL AREA PROGRAMMES							
	(i) Border Area Development Programme	2288.00	1250.00	3233.00	18805.58	750.00	1121.00	1750.00
	(ii) Backward Region Grant Fund	0.00	1500.00	1500.00	7185.75	4204.00	4204.00	4204.00
	(iii) Grants under provision to Article 275(1)	0.00	838.61	1751.37	4337.42	286.00	311.96	311.96
	(iv) Special Central Assistance to Tribal Sub-Plan	0.00	796.00	3574.84	4395.00	398.00	879.00	879.00
	TOTAL - III	2288.00	4384.61	10059.21	34723.75	5638.00	6515.96	7144.96
IV	IRRIGATION & FLOOD CONTROL							
	1. Major and Medium Irrigation	22159.50	6130.70	17268.00	14325.55	6000.00	6500.00	5667.85
	2. Minor Irrigation	10120.00	577.65	1651.46	5742.32	900.00	1100.00	1990.00
	3. Command Area Development	2189.00	563.00	1603.13	9038.10	650.00	650.00	715.00
	AIBP Component							
	(i) Major and Medium Irrigation	0.00	13000.00	24108.80	24288.00	9500.00	9500.00	14788.00
	(ii) Minor Irrigation	0.00	1968.53	3145.67	14470.00	1500.00	4981.00	9010.00
	5. Flood Control (incl flood protection)	1485.00	1291.46	3265.10	6175.99	700.00	1300.00	1500.00
	6. LDA	900.00	627.50	1936.41	3198.04	5654.00	5654.00	738.00
	TOTAL - IV	36853.50	24158.84	52978.57	77238.00	24904.00	29685.00	34408.85
V	ENERGY							
	1. Power	22885.50	5997.04	13046.54	148403.41	10173.00	10173.00	15000.00
	2. Non-conventional Sources of Energy	165.00	195.00	432.32	1467.59	200.00	200.00	220.00
	3. Integrated Rural Energy Prog (IREP)	572.00	95.00	418.87	649.11	95.00	95.00	105.00
	TOTAL - V	23622.50	6287.04	13897.73	150520.11	10468.00	10468.00	15325.00
VI	INDUSTRY & MINERALS							
	1. Village & Small Enterprises							
	i) Small Scale Industries	3193.50	99.28	521.16	7698.72	77.00	77.00	541.07
	ii) Handlooms/Powerlooms	902.00	308.55	999.10	2460.00	648.00	648.00	1026.13
	iii) Handicrafts	229.00	4.50	9.00	549.70	5.00	5.00	24.55
	iv) Sericulture/ Coir/ Wool	26807.00	6937.79	71618.70	44447.40	6937.00	6937.00	7500.00
	v) Food Processing Industries	320.00	308.22	547.37	9625.00	970.00	970.00	2094.00
	Sub-Total (VSI)	31451.50	7658.34	73695.33	64780.82	8637.00	8637.00	11185.75
	2. Other Industries (Other than VSI)	1820.50	5.00	325.86	410.98	90.00	90.00	144.98
	3. Minerals	22.00	5.00	48.05	422.21	20.00	20.00	40.00
	TOTAL - (VI)	33294.00	7668.34	74069.24	65614.01	8747.00	8747.00	11370.73

(Rs. In Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8	9
VII	TRANSPORT							
	1. Roads and Bridges	22200.00	6821.00	23613.16	38715.87	17350.00	17650.00	2292.00
	2. Other Transport Services (to be specified)							
	i) Motor Vehicle	66.00	10.00	82.14	1263.26	12.00	12.00	12.00
	ii) City Bus Terminal	82.50	100.00	146.82	336.87	1100.00	1100.00	0.00
	TOTAL - (VII)	22348.50	6931.00	23842.12	40316.00	18462.00	18762.00	2304.00
VIII	COMMUNICATION							
IX	SCIENCE, TECHNOLOGY & ENV.							
	1. Scientific Research	1226.50	89.89	1379.90	1060.00	80.00	88.00	120.00
	2. Infomn. Tech & E-Governance	0.00	25.00	25.00	7527.39	1645.00	1637.00	696.00
	3. Ecology & Environment	495.00	218.45	912.21	4175.61	350.00	350.00	450.00
	4. Forestry & Wildlife	1743.50	1277.90	3059.98	5328.13	1200.00	1200.00	1325.00
	TOTAL - (IX)	3465.00	1611.24	5377.09	18091.13	3275.00	3275.00	2591.00
X	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services							
	i) Planning	5566.50	109.50	490.91	786.02	170.00	400.00	250.00
	ii) Special Dev Fund	18500.00	0.00	0.00	0.00	3515.95	18.16	0.00
	iii) Manpower Planning	22.00	5.15	18.15	39.30	5.00	5.00	5.00
	iv) Local Fund Audit	0.00	1.00	3.00	61.76	1.00	1.00	1.00
	v) Treasury	0.00	79.99	183.00	342.48	50.00	50.00	60.00
	2. Tourism	1000.00	95.43	492.24	1314.90	438.00	438.00	140.00
	3. Surveys & Statistics	495.00	55.00	167.09	942.95	62.00	62.00	123.00
	4. Civil Supplies	0.00	2.00	224.82	880.34	405.00	405.00	100.00
	5. Other General Economic Services :							
	a) Weights & Measures	0.00	2.00	16.57	175.17	2.00	2.00	11.88
	b) District Councils	3938.00	970.00	2988.33	11255.07	800.00	800.00	950.00
	TOTAL - (X)	29521.50	1320.07	4584.11	15797.99	5448.95	2181.16	1640.88
XI	SOCIAL SERVICES							
	1. <u>General Education</u>							
	a) Elementary Education	7435.00	2050.00	8080.58	18600.00	3590.00	3590.00	3900.00
	b) Adult Education	748.00	49.04	266.78	3196.00	50.00	50.00	70.00
	c) Secondary Education	3480.00	1205.70	6051.01	14152.00	3432.50	3487.60	950.00
	d) Language Development	50.00	14.00	57.56	200.00	12.50	12.50	15.00
	e) General	200.00	2181.00	2364.11	1466.00	18.00	18.00	25.00
	f) Higher Education	6516.00	2079.04	13325.09	12851.00	2451.00	2451.00	1376.00
	g) SCERT	1287.00	54.15	407.12	912.00	150.00	150.00	163.20
	SubTotal (General Education)	19716.00	7632.93	30552.25	51377.00	9704.00	9759.10	6499.20
	2. Technical Education	1776.50	120.00	664.58	1320.00	1638.00	1638.00	150.00
	3. Sports (YAS)	1170.00	880.00	2546.43	2974.00	3840.80	4034.30	1547.00
	4. Youth Services	293.00	43.00	201.91	348.00	43.00	43.00	53.00
	5. Art & Culture	3910.50	1255.40	3882.24	18825.00	2725.00	2855.00	1869.00
	Sub Total (2 to 5):	7150.00	2298.40	7295.16	23467.00	8246.80	8570.30	3619.00

(Rs. In Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8	9
	6. Medical & Public Health							
	i) <u>Primary Health Care</u>							
	a) Rural	4795.00	691.83	3935.40	1502.24	293.62	293.62	500.00
	b) Urban	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Secondary Health Care	755.00	75.00	353.79	2240.93	1506.64	1506.64	892.50
	iii) Tertiary Health Care/Super Speciality Serv	1373.00	174.90	1585.44	2935.07	561.64	611.64	1102.64
	iv) Medical Education & Research	80.00	0.00	0.00	1378.26	37.50	137.50	200.00
	v) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vi) AYUSH/ ISM & Homeo	80.00	0.00	54.54	44.50	5.00	5.00	5.00
	vii) E.S.I.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	viii) <u>Control of</u>							
	a) Communicable diseases (TB)	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Non-communicable diseases (Others)	20.00	0.00	0.00	81.00	1.60	1.60	5.60
	ix) <u>National Rural Health Mission</u>							
	(Activities to be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	x) Other Programmes/ ISM	255.00	0.00	0.00	530.00	64.00	64.00	71.50
	xi) Direction & Administration	665.00	39.89	184.16	1279.00	1220.00	1220.00	590.50
	xii) Family Welfare	0.00	0.00	0.00	0.00	552.00	552.00	0.00
	xiii) New Scheme							
	a) Disaster Management	0.00	0.00	0.00	314.00	10.00	10.00	21.00
	Sub-Total (Medical & Public Health)	8173.00	981.62	6113.33	10305.00	4252.00	4402.00	3388.74
	7. Water Supply & Sanitation							
	(i) Rural Water Supply	12441.50	3569.46	9379.58	20550.00	5364.80	5364.80	4515.00
	(ii) Rural Sanitation	660.00	594.99	646.63	3705.00	50.00	50.00	65.00
	(iii) Urban Water Supply	6166.00	2362.05	7066.14	36960.00	3606.47	3606.47	3001.00
	(iv) Urban Sanitation	6000.00	2004.78	5384.53	50799.00	1627.73	1291.87	5305.00
	v) Building	120.00	28.77	104.58	1250.00	200.00	200.00	250.00
	vi) EAP	6800.00	0.00	2450.52	250.00	0.00	335.86	0.00
	vii) EFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Water Supply & Sanitation):	32187.50	8560.05	25031.98	113514.00	10849.00	10849.00	13136.00
	8. Housing (incl. Police Housing)							
	(i) Rural Housing/ IAY	3322.00	282.19	1766.02	2668.00	303.00	303.00	350.00
	(ii) Rental Housing	2216.50	938.00	2103.74	2986.00	500.00	500.00	200.00
	(iii) Urban Housing	5410.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iv) Police Housing	605.00	700.00	1036.10	25266.00	4500.00	4500.00	0.00
	Sub-Total (Housing)	11553.50	1920.19	4905.86	30920.00	5303.00	5303.00	550.00
	9. Urban Development							
	a) MAHUD	4169.00	3958.00	14106.00	23289.00	3812.00	4304.00	3534.00
	b) Capital Project	9000.00	4200.00	4200.00	0.00	0.00	0.00	0.00
	c) Town Planning	192.50	10.00	26.96	474.00	15.00	15.00	30.00
	Sub-Total (Urban Dev)	13361.50	8168.00	18332.96	23763.00	3827.00	4319.00	3564.00

(Rs. In Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8	9
	10. Information & Publicity	258.50	147.31	462.37	2400.00	115.00	115.00	126.50
	11. Development of SCs, STs & OBCs							
	i) Direction & Admn (ST & SC)	67.00	209.50	487.66	850.00	333.00	333.00	299.00
	ii) Development of SCs	135.00	26.30	130.89	185.00	46.00	46.00	51.00
	iii) Development of STs	1450.00	569.34	2187.90	3070.00	823.00	823.00	1008.00
	State Share of CSS/ TSP	97.00	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Development of Minorities & OBCs	566.50	746.09	2381.30	5400.00	850.00	950.00	1190.00
	Sub-Total (SCs, STs & OBCs)	2315.50	1551.23	5187.75	9505.00	2052.00	2152.00	2548.00
	12. Labour & Employment							
	A. Labour Welfare							
	i) Labour & Labour Welfare	12.00	1.00	6.30	56.00	1.50	1.50	5.00
	ii) Social Security for labour	5.00	1.00	2.00	3.00	1.00	1.00	2.00
	iii) Labour Education	7.00	0.80	3.75	10.00	1.00	1.00	2.00
	iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Child Labour	8.00	0.70	2.70	5.00	1.00	1.00	2.00
	vi) Information Technology	3.00	0.50	2.00	1.00	1.50	1.50	1.00
	Sub Total (Labour Welfare):	35.00	4.00	16.75	75.00	6.00	6.00	12.00
	B. Employment Services	259.00	0.00	70.63	1850.00	10.00	10.00	15.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	408.50	712.65	1239.89	4400.00	200.00	200.00	300.00
	Manipur Development Society	1000.00	1099.70	2495.77	9151.00	1000.00	1300.00	1962.75
	Sub-Total (Labour & Employment)	1702.50	1816.35	3823.04	15476.00	1216.00	1516.00	2289.75
	13. Social Security & Social Welfare							
	Social Welfare Division:							
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	242.70	1385.48	3793.71	15000.00	1280.00	1280.00	1700.00
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	175.00	27.80	137.57	576.00	52.50	52.50	102.19
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	66.30	12.80	39.39	221.50	119.50	119.50	18.10
	v) Direction & Administration(i/c State Component of NOAP), etc	0.00	0.00	0.00	322.50	105.60	120.60	112.31
	Sub-Total (Social Security & SW)	484.00	1426.08	3970.67	16120.00	1557.60	1572.60	1932.60

(Rs. In Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02)	AP 2006-07 Actual Expdr	Tenth Plan 2002-07 Actual Expdr.	Eleventh Plan 2007-12 Projected Outlay (at	A. P. 2007-2008		AP 2008-09 Proposed Outlay
						Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7	8	9
	14. Emp of Women & Dev of Children							
	i) Empowerment of Women	62.50	185.00	210.00	2040.00	57.50	57.50	96.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	69.50	165.02	190.71	7540.00	84.90	84.90	87.40
	iii) Nutrition	4488.00	820.00	2137.00	16500.00	1650.00	1650.00	1815.00
	Sub-Total (Empowerment of Women & Development of Children)	4620.00	1170.02	2537.71	26080.00	1792.40	1792.40	1998.40
	TOTAL - (XI)	101522.00	35672.18	108213.08	322927.00	48914.80	50350.40	39652.19
	GENERAL SERVICES							
	1. Jails	269.50	78.50	0.00	1615.83	78.50	78.50	78.50
	2. Stationery & Printing							
	i) Press	231.00	10.00	54.05	839.49	10.00	10.00	30.00
	ii) Stationery	49.50	9.99	60.36	151.59	10.00	10.00	15.00
	3. Public Works (PAB)	3452.00	11134.00	17752.38	19934.34	5515.00	5515.00	336.65
	4. Other Administrative Services :							
	a) Police Upgradation	1424.50	0.00	0.00	0.00	0.00	0.00	0.00
	b) State Academy of Training	209.00	9.96	64.61	224.58	10.00	50.00	60.00
	c) Legal Aids & Advice	49.50	3.00	17.00	224.58	3.00	3.00	4.00
	d) National Highway Patrolling Scheme	550.00	80.00	372.42	7391.62	100.00	100.00	250.00
	e) Revenue (District Admn.)	1650.00	0.00	0.00	0.00	0.00	0.00	0.00
	f) Judicial Administration	275.00	0.00	0.00	0.00	0.00	0.00	0.00
	g) Fiscal Administration	275.00	0.00	0.00	0.00	0.00	0.00	0.00
	h) GAD	1100.00	147.24	1143.15	1347.49	55.00	214.00	0.00
	i) Fire Services	110.00	0.00	0.00	0.00	0.00	0.00	0.00
	k) Disaster Management	0.00	0.00	0.00	568.47	60.00	60.00	65.00
	TOTAL - (XII)	9645.00	11472.69	19463.97	32297.99	5841.50	6040.50	839.15
	GRAND TOTAL	280400.00	104555.73	331136.68	815400.00	137431.00	142039.96	122960.76

GN STATEMENT - B (Part - I)
Annual Plan (2007-08) - Proposed Outlays (From State Budget)
(Rs. In Lakhs)

Sl. No	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2007-2008		AP 2008-09 Proposed Outlay
			Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6

GN STATEMENT - B (Part - II)
Annual Plan (2007-08) - Proposed Outlays (From PSEs)
(Rs. In Lakhs)

Sl. No	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2007-2008		AP 2008-09 Proposed Outlay
			Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6

GN STATEMENT - B (Part - III)
Annual Plan (2007-08) - Proposed Outlays (From Local Bodies)
(Rs. In Lakhs)

Sl. No	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2007-2008		AP 2008-09 Proposed Outlay
			Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6

GN STATEMENT - C (Part - I)

Annual Plan (2007-08) - 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 prices)	A. P. 2007-2008		AP 2008-09
			Agreed Outlay	Antici. Expdr.	Proposed Outlay
1	2	3	4	5	6
1	Community Dev. & Panchayats	2140.96	110.00	110.00	121.00
2	District Councils	11255.07	800.00	800.00	950.00
3	Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	724.00	724.00	0.00
4	National Rural Employment Guarantee Programme (NREGP)	0.00	200.00	200.00	1800.00
5	Backward Region Grant Fund	7185.75	4204.00	4204.00	4204.00
6	Rural Housing/ IAY	2668.00	303.00	303.00	350.00
	Total :	25764.79	6341.00	6341.00	7425.00

GN STATEMENT - C (Part - II)

Annual Plan (2007-08) - 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 prices)	A. P. 2007-2008		AP 2008-09
			Agreed Outlay	Antici. Expdr.	Proposed Outlay
1	2	3	4	5	6
1	MAHUD	5171.85	565.00	638.33	596.12
	Total :	5171.85	565.00	638.33	596.12

GN STATEMENT - C (Part - III)

Annual Plan (2007-08) - 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 prices)	A. P. 2007-2008		AP 2008-09
			Agreed Outlay	Antici. Expdr.	Proposed Outlay
1	2	3	4	5	6
1	Total Rural Local Bodies :	13396.03	910.00	910.00	1071.00
2	Total Urban Local Bodies :	5171.85	565.00	638.33	596.12
	TOTAL :	18567.88	1475.00	1548.33	1667.12

Draft Annual Plan 2008-2009 (Proposed Outlays - Scheme wise)

ANNEXURE-I

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11

I Agriculture & Allied Activities:**Crop Husbandry****A Agriculture:**

1	Strengthening of Agril. Extn. & Admn.	State Govt.	1524.82	1524.82	0.00	691.25	691.25	0.00	2016.67	2016.67	0.00
2	Procurement & Distribution of HYV Seeds	State Govt.	118.00	118.00	0.00	65.10	65.10	0.00	145.00	145.00	0.00
3	Modernisation of Agril. Farms	State Govt.	368.94	368.94	0.00	138.30	138.30	0.00	480.00	480.00	0.00
4	Procurement & Distribution of chemical fertilizer and urban compost	State Govt.	24.00	24.00	0.00	0.10	0.10	0.00	28.40	28.40	0.00
5	Pest Surveillance and Management	State Govt.	60.00	60.00	0.00	89.20	89.20	0.00	75.00	75.00	0.00
6	Fibre crop Dev. Programme for kouna, jute and cotton cultivation(New)	State Govt.	105.00	105.00	0.00	0.10	0.10	0.00	135.20	135.20	0.00
7	Re-organisation of Agril. Information unit	State Govt.	82.00	82.00	0.00	8.10	8.10	0.00	105.00	105.00	0.00
8	Crop Statistics	State Govt.	23.00	23.00	0.00	0.00		0.00	26.00	26.00	0.00
9	National pulse Dev. Programme	State Govt.	205.94	205.94	0.00	122.34	122.34	0.00	271.00	271.00	0.00
10	Agril. Dev. In shallow Lake Area & Foot-hills	State Govt.	0.00		0.00	0.10	0.10	0.00	100.00	100.00	0.00
11	Oilseeds Production Programme	State Govt.	393.30	393.30	0.00	144.00	144.00	0.00	420.00	420.00	0.00
12	Maize Dev. Programme(New)	State Govt.	0.00	0.00	0.00	26.80	26.8	0.00	0.00	0.00	0.00
13	Regional Pulses Dev Farm	State Govt.									
14	Custom Service Centre	State Govt.									
15	Agriculture Technology Management Agency	State Govt.									
16	Introduction and popularisation of System of Rice Intensification(SRI)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
17	Popularisation of Multiple Cropping	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00
18	Development of Organic farming for sustainable Agriculture	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	71.00	71.00	0.00
19	Popularisation of Black Scented Rice, <i>Chakhao</i>										
	Total Crop Husbandry		2905.00	2905.00	0.00	1285.39	1285.39	0.00	3983.27	3983.27	0.00

Draft Annual Draft Annual Plan 2008-2009 (Proposed Outlays - Scheme wise)

ANNEXURE-I

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

I Agriculture & Allied Activities:

Crop Husbandry

A Agriculture:

1	Strengthening of Agril. Extn. & Admn.	State Govt.	218.00	218.00	0.00	218.00	218.00	0.00	274.00	274.00	0.00
2	Procurement & Distribution of HYV Seeds	State Govt.	51.00	51.00	0.00	51.00	51.00	0.00	52.00	52.00	0.00
3	Modernisation of Agril. Farms	State Govt.	60.00	60.00	0.00	60.00	60.00	0.00	71.00	71.00	0.00
4	Procurement & Distribution of chemical fertilizer and urban compost	State Govt.	21.00	21.00	0.00	21.00	21.00	0.00	22.00	22.00	0.00
5	Pest Surveillance and Management	State Govt.	18.00	18.00	0.00	18.00	18.00	0.00	20.00	20.00	0.00
6	Fibre crop Dev. Programme for kouna, jute and cotton cultivation(New)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	13.00
7	Re-organisation of Agril. Information unit	State Govt.	7.00	7.00	0.00	7.00	7.00	0.00	6.00	6.00	0.00
8	Crop Statistics	State Govt.	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00
9	National pulse Dev. Programme	State Govt.	24.10	24.10	0.00	24.10	24.10	0.00	25.00	25.00	0.00
10	Agril. Dev. In shallow Lake Area & Foot-hills	State Govt.	40.00	40.00	0.00	40.00	40.00	0.00	23.00	23.00	0.00
11	Oilseeds Production Programme	State Govt.	20.00	20.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00
12	Maize Dev. Programme(New)	State Govt.	0.00		0.00	0.00		0.00	7.00	0.00	7.00
13	Regional Pulses Dev Farm	State Govt.	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00
14	Custom Service Centre	State Govt.	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00
15	Agriculture Techniolgy Mnanagement Agency	State Govt.	5.90	5.90	0.00	5.90	5.90	0.00	6.00	6.00	0.00
16	Introduction and popularisation of System of Rice Intensification(SRI)	State Govt.	8.00	0.00	8.00	8.00	0.00	8.00	22.00	22.00	0.00
17	Popularisation of Multiple Cropping	State Govt.	10.00	0.00	10.00	10.00	0.00	10.00	5.00	5.00	0.00
18	Development of Organic farming for sustainable Agriculture	State Govt.	10.00	0.00	10.00	10.00	0.00	10.00	11.00	11.00	0.00
19	Popularisation of Black Scented Rice, <i>Chakhao</i>		0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
	Total Crop Husbandry		500.00	472.00	28.00	500.00	472.00	28.00	606.00	578.00	28.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11

B HORTICULTURE**2401 000**

1	Upgradation & Infrastructure Dev. for Horti. Admn	State Govt.	300.00	300.00	0.00	124.60	124.60	0.00	647.27	647.27	0.00
2	Strengthening of horticulture Information Service	State Govt.	40.00	40.00	0.00	9.68	9.68	0.00	200.00	200.00	0.00
3	Reg. Potato farm for multi. of Foundation Potato Seed, Mao	State Govt.	100.00	100.00	0.00	40.13	40.13	0.00	500.00	500.00	0.00
4	Vegetable Seed Production Farm, Liyai	State Govt.	30.00	30.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
5	Development of Cashewnut	State Govt.	20.00	20.00	0.00	1.21	1.21	0.00	100.00	100.00	0.00
6	Dev. of Fruit Preservation Factory	State Govt.	350.00	350.00	0.00	11.87	11.87	0.00	100.00	100.00	0.00
7	Dev. of progeny orchard cum-nursery	State Govt.	300.00	300.00	0.00	39.48	39.48	0.00	400.00	400.00	0.00
8	Development of Spices	State Govt.	20.00	20.00	0.00	3.80	3.80	0.00	200.00	200.00	0.00
9	Development of Floriculture	State Govt.	10.00	10.00	0.00	6.07	6.07	0.00	100.00	100.00	0.00
10	Area Expansion programme for Veg. Prod.	State Govt.	80.00	80.00	0.00	12.06	12.06	0.00	400.00	400.00	0.00
11	Mushroom Dev. Programme	State Govt.	30.00	30.00	0.00	4.25	4.25	0.00	100.00	100.00	0.00
12	Dev. Of Horticulture Marketing Services	State Govt.	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Estt. Of Horticulture Model Village	State Govt.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Development of Potato	State Govt.	0.00	0.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
15	Rodent control and Bamboo Flowering rehbilitation	State Govt.	0.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00
	Total(Horticulture):		1298.00	1298.00	0.00	511.15	253.15	258.00	2797.27	2797.27	0.00
	Agri, Research & Education										
1	Re-organisation of Agri. Research	State Govt	13.00	13.00	0.00	32.36	32.36	0.00	152.67	152.67	0.00
2	Assistance to ICAR Schemes (State Matching)Share	State Govt	0.00	0.00	0.00	25.00	25.00	0.00	39.00		0.00
										39.00	
3	Farmers Training Prog including Labs	State Govt	31.00	31.00	0.00	13.49	13.49	0.00	67.00	67.00	0.00
4	Gram Sevak Training Centre	State Govt	11.00	11.00	0.00	9.91	9.91	0.00	62.00	62.00	0.00
	Total Research & Education		55.00	55.00	0.00	80.76	80.76	0.00	320.67	320.67	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

B HORTICULTURE**2401 000**

1	Upgradation & Infrastructure Dev. for Horti. Admn	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	33.00	33.00	0.00
2	Strengthening of horticulture Information Service	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
3	Reg. Potato farm for multi. of Foundation Potato Seed, Mao	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00
4	Vegetable Seed Production Farm, Liyai	State Govt.	30.00	30.00	0.00	30.00	30.00	0.00	5.00	5.00	0.00
5	Development of Cashewnut	State Govt.	8.00	8.00	0.00	8.00	8.00	0.00	5.00	5.00	0.00
6	Dev. of Fruit Preservation Factory	State Govt.	14.00	14.00	0.00	14.00	14.00	0.00	5.00	5.00	0.00
7	Dev. of progeny orchard cum-nursery	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
8	Development of Spices	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Development of Floriculture	State Govt.	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
10	Area Expansion programme for Veg. Prod.	State Govt.	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
11	Mushroom Dev. Programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00
12	Dev. Of Horticulture Marketing Services	State Govt.	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
13	Estt. Of Horticulture Model Village	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Development of Potato	State Govt.	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
15	Rodent control and Bamboo Flowering rehbilitation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Horticulture):		64.00	64.00	0.00	64.00	64.00	0.00	86.00	86.00	0.00
	Agri, Research & Education										
1	Re-organisation of Agri. Research	State Govt	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00
2	Assistance to ICAR Schemes (State Matching)Share	State Govt	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00	0.00
3	Farmers Training Prog including Labs	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
4	Gram Sevak Training Centre	State Govt	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00
	Total Research & Education		12.00	12.00	0.00	12.00	12.00	0.00	15.00	15.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11

Soil & Water Conservation:**A Horticulture:**

001 Ugradation & Dev. of Infrastructure for Soil Cons.	State Govt	350.00	350.00	0.00	75.72	75.72	0.00	374.81	374.81	0.00
001 Estd. Of Land Use Survey and cartography Lab.	State Govt	100.00	100.00	0.00	51.91	51.91	0.00	50.00	50.00	0.00
103 Contro of Shifting Cultivation in Manipur(ACA)	State Govt	1162.00	1162.00	0.00	1541.19	1541.19	0.00	4500.00	4500.00	0.00
103 Land Development for Small & Marginal Farmer's	State Govt	74.00	74.00	0.00	144.30	144.30	0.00	650.00	650.00	0.00
103 Pilot Project for Water Harvesting	State Govt	74.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total(Horti):		1760.00	1760.00	0.00	1813.12	1813.12	0.00	5574.81	5574.81	0.00

B Forest:

1 S-H-211047 Afforestation	State Govt	231.00	231.00	0.00	255.08	255.08	0.00	487.35	487.35	0.00
2 S H-212091 Rehab. of Jhumias	State Govt	44.00	44.00	0.00	37.56	37.56	0.00	80.00	80.00	0.00
Total(Forest):		275.00	275.00	0.00	292.64	292.64	0.00	567.35	567.35	0.00

Animal Husbandary:

1 Animal Health Coverage	State Govt.	208.00	208.00	0.00	184.90	184.90	0.00	450.00	316.00	134.00
2 Cattle & Buffalo Development	do	129.00	129.00	0.00	91.02	91.02	0.00	266.00	186.00	80.00
3 Poultry Development	do	57.00	57.00	0.00	16.63	16.63	0.00	270.00	70.00	200.00
4 Piggery development	do	121.00	121.00	0.00	51.77	51.77	0.00	285.00	285.00	0.00
5 Other Livestock Development	do	80.00	80.00	0.00	16.16	16.16	0.00	115.00	75.00	40.00
6 Fodder & Feeds Development	do	62.00	62.00	0.00	5.27	5.27	0.00	0.00	0.00	0.00
7 Extension & Training	do	44.00	44.00	0.00	23.02	23.02	0.00	165.00	165.00	0.00
8 Direction and Administration	do	92.00	92.00	0.00	47.98	47.98	0.00	252.00	125.00	127.00
9 Assistance to A.H.Co-ops.	Pub.Sect/Local	40.00	0.00	40.00	5.00	5.00	0.00	250.00	25.00	225.00
10 State Share of C.S.S.	State Govt.	167.00	167.00	0.00	261.03	261.03	0.00	592.32	592.32	0.00
Total (Animal Husbandry):		1000.00	960.00	40.00	702.78	702.78	0.00	2645.32	1839.32	806.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

Soil & Water Conservation:**A Horticulture:**

001 Ugradation & Dev. of Infrastructure for Soil Cons.	State Govt	30.00	30.00	0.00	30.00	30.00	0.00	33.00	33.00	0.00
001 Estd. Of Land Use Survey and cartography Lab.	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	11.00	11.00	0.00
103 Contro of Shifting Cultivation in Manipur(ACA)	State Govt	350.00	350.00	0.00	600.00	600.00	0.00	660.00	660.00	0.00
103 Land Development for Small & Marginal Farmer's	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	66.00	66.00	0.00
103 Pilot Project for Water Harvesting	State Govt	60.00	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
Total(Horti):		450.00	450.00	0.00	700.00	700.00	0.00	770.00	770.00	0.00

B Forest:

1 S-H-211047 Afforestation	State Govt	99.00	99.00	0.00	99.00	99.00	0.00	105.00	105.00	0.00
2 S H-212091 Rehab. of Jhumias	State Govt	16.00	16.00	0.00	16.00	16.00	0.00	20.00	20.00	0.00
Total(Forest):		115.00	115.00	0.00	115.00	115.00	0.00	125.00	125.00	0.00

Animal Husbandary:

1 Animal Health Coverage	State Govt.	31.50	31.50	0.00	31.50	31.50	0.00	65.00	40.00	25.00
2 Cattle & Buffalo Development	do	25.00	15.60	9.40	25.00	15.60	9.40	53.00	38.00	15.00
3 Poultry Development	do	15.00	0.00	15.00	15.00	0.00	15.00	45.00	15.00	30.00
4 Piggery development	do	19.00	19.00	0.00	19.00	19.00	0.00	38.00	38.00	0.00
5 Other Livestock Development	do	2.00	2.00	0.00	2.00	2.00	0.00	17.00	3.00	14.00
6 Fodder & Feeds Development	do	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7 Extension & Training	do	10.50	10.50	0.00	10.50	10.50	0.00	14.00	14.00	0.00
8 Direction and Administration	do	16.00	16.00	0.00	16.00	16.00	0.00	25.00	25.00	0.00
9 Assistance to A.H.Co-ops.	Pub.Sect/Local	23.30	3.30	20.00	23.30	3.30	20.00	40.00	5.00	35.00
10 State Share of C.S.S.	State Govt.	57.70	57.70	0.00	107.70	107.70	0.00	117.00	117.00	0.00
Total (Animal Husbandry):		200.00	155.60	44.40	250.00	205.60	44.40	414.00	295.00	119.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
B) Dairy Development											
	1	Imphal Milk Supply	40.00	40.00	0.00	46.98	46.98	0.00	25.00	25.00	0.00
	2	Rural Diary Centre	45.00	45.00	0.00	37.16	37.16	0.00	150.00	10.00	140.00
	3	Rural Diary Extn	15.00	0.00	15.00	0.00	0.00	0.00	441.68	0.00	441.68
		Total(Dairy Dev):	100.00	85.00	15.00	84.14	84.14	0.00	616.68	35.00	581.68
		Total (A.H. & Dairy Devt):	1100.00	1045.00	55.00	786.92	786.92	0.00	3262.00	1874.32	1387.68
Fisheries:											
	1	Direction and Administration	630.00	630.00	0.00	87.39	87.39	0.00	710.00	710.00	0.00
	2	Inland Fisheries Development.	80.00	80.00	0.00	76.69	76.69	0.00	150.00	150.00	0.00
	3	Fish Processing, Preservation, Mkt, Craft & Gear.	25.00	25.00	0.00	13.83	13.83	0.00	100.00	100.00	0.00
	4	Fisheries Research, Extension and Transfer of Technology.	17.00	17.00	0.00	23.06	23.06	0.00	100.00	100.00	0.00
	5	Fisheries Training.	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
	6	Assistance to Pisciculturists.	13.00	13.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
		Other Undertakings:									
	7	Establishment of FFDAs and other CSS	500.00	500.00	0.00	263.88	263.88	0.00	515.00	515.00	0.00
	8	Fish Aquarium, Museum and Exploration of Aquarium Fishes.	10.00	10.00	0.00	11.00	11.00	0.00	50.00	50.00	0.00
	9	Conservation and Development of Flood Plain Lakes of Manipur.	15.00	15.00	0.00	1.07	1.07	0.00	70.00	70.00	0.00
	10	Cons. of Declin. Indig. & Endangered Fish Species of Manipur.	15.00	15.00	0.00	2.00	2.00	0.00	50.00	50.00	0.00
	11	101-Establishment of Fish Farms in Hill Districts of Manipur.	15.00	15.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	12	109-Prod. & Prop. of Giant FW Prawn & Other Prawn Species in Manipur.	15.00	15.00	0.00	1.50	1.50	0.00	45.00	45.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
0	1	2	12	13	14	15	16	17	18	19	20	
B) Dairy Development												
	1	Imphal Milk Supply	State Govt	3.75	3.75	0.00	3.75	3.75	0.00	21.00	21.00	0.00
	2	Rural Diary Centre	State Govt	25.00	0.00	25.00	25.00	0.00	25.00	20.00	0.00	20.00
	3	Rural Diary Extn	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
		Total(Dairy Dev):		28.75	3.75	25.00	28.75	3.75	25.00	91.00	21.00	70.00
		Total (A.H. & Dairy Devt):		228.75	159.35	69.40	278.75	209.35	69.40	505.00	316.00	189.00
Fisheries:												
	1	Direction and Administration	State Govt	141.98	141.98	0.00	171.98	171.98	0.00	153.00	153.00	0.00
	2	Inland Fisheries Development.	State Govt	22.00	22.00	0.00	22.00	22.00	0.00	35.00	35.00	0.00
	3	Fish Processing,Preservation,Mkt ,Craft & Gear.	State Govt	2.45	2.45	0.00	2.45	2.45	0.00	12.00	12.00	0.00
	4	Fisheries Research,Extension and Transfer of Technology.	State Govt	0.40	0.40	0.00	0.40	0.40	0.00	25.00	25.00	0.00
	5	Fisheries Training.	State Govt	1.95	1.95	0.00	1.95	1.95	0.00	9.00	9.00	0.00
	6	Assistance to Pisciculturists.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
		Other Undertakings:	State Govt							0.00		
	7	Establishment of FFDAs and other CSS	State Govt	52.16	52.16	0.00	82.16	82.16	0.00	160.00	160.00	0.00
	8	Fish Aquarium,Museum and Exploration of Aquarium Fishes.	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	10.00	10.00	0.00
	9	Conservation and Development of Flood Plain Lakes of Manipur.	State Govt	0.01	0.01	0.00	0.01	0.01	0.00	2.00	2.00	0.00
	10	Cons.of Declin.Indig.& Endangered Fish Species of Manipur.	State Govt	0.01	0.01	0.00	0.01	0.01	0.00	5.00	5.00	0.00
	11	101-Establishment of Fish Farms in Hill Districts of Manipur.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12	109-Prod.& Prop.of Giant FW Prawn&Other Prawn Species in Manipur.	State Govt	0.01	0.01	0.00	0.01	0.01	0.00	5.00	5.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expendr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
13	101-Dev. of Cold Water Fisheries and Running Water Fish Culture in Hill Districts of Manipur.	State Govt	20.00	20.00	0.00	1.18	1.18	0.00	50.00	50.00	0.00
14	Development of Reservoir Fisheries.	State Govt	10.00	10.00	0.00	0.01	0.01	0.00	25.00	25.00	0.00
15	Establishment of Fish Disease Detection and Controlling Lab.	State Govt	10.00	10.00	0.00	0.50	0.50	0.00	25.00	25.00	0.00
	SUB - TOTAL - (A)		1375.00	1375.00	0.00	482.61	482.61	0.00	1965.00	1965.00	0.00
	CATEGORY - B (LOAN FROM NABARD)										
16	Development of Infrastructure Facilities.		0.00	0.00	0.00	45.33	45.33	0.00	1645.36	1645.36	0.00
	SUB-TOTAL - (B)		0.00	0.00	0.00	45.33	45.33	0.00	1645.36	1645.36	0.00
	CATEGORY - C (NEW SCHEME)										
17	Development of State Fish (Pengba) in Manipur		0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00
	SUB -TOTAL - (C)		0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00
	Total (Fishery):		1375.00	1375.00	0.00	527.94	527.94	0.00	3680.36	3610.36	70.00
1	Food storage & Warehousing	State Govt	16.50	16.50	0.00	16.76	16.76	0.00	24.67	24.67	0.00
2	Other Agriculture Programme	State Govt									
	a) Marketing & Quality Control		11.00	11.00	0.00	9.00	9.00	0.00	14.80	14.80	0.00
	Cooperation:										
1	Grant in aid to ManipurState Cooperative Union.	State Govt	160.00	160.00	0.00	237.95	237.95	0.00	433.80	433.80	
2	Asst. to Coops	State Govt	415.00	415.00	0.00	2156.73	156.73	2000.00	999.50	999.50	0.00
3	Loan to Coops/Banks	State Govt	107.00	107.00	0.00	90.00	90.00	0.00	80.00	80.00	
4	Capital Outlay (Departmental Building)	State Govt	140.00	140.00	0.00	128.00	128.00	0.00	405.50	405.50	
5	Direction & Admn.	State Govt	25.00	25.00	0.00	262.50	262.50	0.00	326.00	326.00	
6	Coop (CSS)		0.00	0.00	0.00	0.00	0.00	0.00	4390.96	4390.96	0.00
7	Capital Outlay on Coop (CSS)		0.00	0.00	0.00	0.00	0	0.00	10450.00	0.00	10450.00
8	Loan to Coop (CSS)		0.00	0.00	0.00	0.00	0.00	0.00	1283.90	0.00	1283.90
	Total(Cooperation):		847.00	847.00	0.00	2875.18	875.18	2000.00	18369.66	6635.76	11733.90
	Total(I):		9642.50	9587.50	55.00	8198.86	5940.86	2258.00	38594.86	25403.28	13191.58

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
13	101-Dev. of Cold Water Fisheries and Running Water Fish Culture in Hill Districts of Manipur.	State Govt	0.01	0.01	0.00	0.01	0.01	0.00	2.00	2.00	0.00
14	Development of Reservoir Fisheries.	State Govt	0.01	0.01	0.00	0.01	0.01	0.00	2.00	2.00	0.00
15	Establishment of Fish Disease Detection and Controlling Lab.	State Govt	0.01	0.01	0.00	0.01	0.01	0.00	5.00	5.00	0.00
	SUB - TOTAL - (A)		222.00	222.00	0.00	282.00	282.00	0.00	435.00	435.00	0.00
	CATEGORY - B (LOAN FROM NABARD)										
16	Development of Infrastructure Facilities.		100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	SUB-TOTAL - (B)		100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	CATEGORY - C (NEW SCHEME)										
17	Development of State Fish (Pengba) in Manipur		0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
	SUB -TOTAL - (C)		0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
	Total (Fishery):		322.00	322.00	0.00	382.00	382.00	0.00	460.00	435.00	25.00
	1 Food storage & Warehousing	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
	2 Other Agriculture Programme	State Govt									
	a) Marketing & Quality Control		3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00
	Cooperation:										
	1 Grant in aid to ManipurState Cooperative Union.	State Govt	60.00	60.00	0.00	60.00	60.00	0.00	80.00	80.00	0.00
	2 Asst. to Coops	State Govt	74.50	74.50	0.00	74.50	74.50	0.00	70.00	70.00	0.00
	3 Loan to Coops/Banks	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 Capital Outlay (Departmental Building)	State Govt	25.50	25.50	0.00	25.50	25.50	0.00	100.00	100.00	0.00
	5 Direction & Admn.	State Govt	40.00	40.00	0.00	40.00	40.00	0.00	50.00	50.00	0.00
	6 Coop (CSS)		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	7 Capital Outlay on Coop (CSS)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8 Loan to Coop (CSS)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Cooperation):		200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00
	Total(I):		1898.75	1801.35	97.40	2258.75	2161.35	97.40	2876.00	2634.00	242.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
II Rural Development											
1 Special Programme for RD:											
	a) Drought Prone Area Prog	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Desert Dev Prog	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) IWDP (Hariyali)	State Govt	0.00	0.00	0.00	180.31	180.31	0.00	718.58	718.58	0.00
	d) DRDA Admn (State Share)	State Govt	0.00	0.00	0.00	501.71	501.71	0.00	798.42	798.42	0.00
	Sub Total (Sp Prog):		0.00	0.00	0.00	682.02	682.02	0.00	1517.00	1517.00	0.00
2 Rural Employment											
	a) SGSY/ IRDP		1100.00	1100.00	0.00	0.00	0.00	0.00	1245.53	1245.53	0.00
	b) SGRY(State Share)		1705.00	1705.00	0.00	1811.80	1811.80	0.00	2515.01	2515.01	0.00
	c) National Rural Employment Gurantee Programme (NREGP)		0.00	0.00	0.00	100.75	100.75	0.00	0.00	0.00	0.00
	Sub Total (Rural Empt):		2805.00	2805.00	0.00	1912.55	1912.55	0.00	3760.54	3760.54	0.00
	3 Land Reforms		0.00	0.00	0.00	100.59	100.59	0.00	274.03	274.03	0.00
4 Other Rural Dev. Prog											
a Community Development											
	1 Direction & Admn	State Govt	56.70	56.70	0.00	23.08	23.08	0.00	0.00	0.00	0.00
	2 Development Programmes	State Govt	340.00	340.00	0.00	0.00	0.00	0.00	89.63	89.63	0.00
	3 Information Technology(IT)	State Govt	0.00	0.00	0.00	5.70	5.70	0.00	5.00	5.00	0.00
	4 Capital Outlay on Other Rural Dev.Programes (Plan)	State Govt	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		State Govt	0.00	0.00	0.00	68.60	68.60	0.00	185.50	185.50	0.00
	5 EFC(Augmentation of Traditional Water sources)		392.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(CD)		873.70	873.70	0.00	97.38	97.38	0.00	280.13	280.13	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
II Rural Development											
1 Special Programme for RD:											
	a) Drought Prone Area Prog	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Desert Dev Prog	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) IWDP (Hariyali)	State Govt	150.00	150.00	0.00	150.00	150.00	0.00	165.00	165.00	0.00
	d) DRDA Admn (State Share)	State Govt	162.00	162.00	0.00	162.00	162.00	0.00	185.00	185.00	0.00
	Sub Total (Sp Prog):		312.00	312.00	0.00	312.00	312.00	0.00	350.00	350.00	0.00
2 Rural Employment											
	a) SGSY/ IRDP		173.00	173.00	0.00	73.00	73.00	0.00	190.00	190.00	0.00
	b) SGRY(State Share)		724.00	724.00	0.00	724.00	724.00	0.00	0.00	0.00	0.00
	c) National Rural Employment Gurantee Programme (NREGP)		200.00	200.00	0.00	200.00	200.00	0.00	1800.00	1800.00	0.00
	Sub Total (Rural Empt):		1097.00	1097.00	0.00	997.00	997.00	0.00	1990.00	1990.00	0.00
	3 Land Reforms		40.00	40.00	0.00	63.19	63.19	0.00	57.00	57.00	0.00
4 Other Rural Dev. Prog											
a Community Development											
	1 Direction & Admn	State Govt	9.00	9.00	0.00	9.00	9.00	0.00	7.20	7.20	0.00
	2 Development Programmes	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Information Technology(IT)	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	4 Capital Outlay on Other Rural Dev.Programes (Plan)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		State Govt	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00
	5 EFC(Augmentation of Traditional Water sources)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(CD)		25.00	25.00	0.00	25.00	25.00	0.00	18.20	18.20	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2									
Panchayat											
	1 Staff Component	State Govt	50.00	50.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
	2 Continuing programme	State Govt	119.00	119.00	0.00	12.60	12.60	0.00	37.37	37.37	0.00
	3 Grant in aid to PRIs	State Govt	327.80	327.80	0.00	45.80	45.80	0.00	1420.46	1420.46	0.00
	4 State Matching share of EFC		0.00	0.00	0.00	37.10	37.10	0.00	48.00	48.00	0.00
	5 EFC(Augmentation of Traditional Water sources)		1022.00	1022.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6 State Matching share for CSS(SIPRARD)		0.00	0.00	0.00	183.50	183.50	0.00	350.00	350.00	0.00
	Total(Panchayat)		1518.80	1518.80	0.00	280.00	280.00	0.00	1860.83	1860.83	0.00
	Total(CD&Panchayat):		2392.50	2392.50	0.00	377.38	377.38	0.00	2140.96	2140.96	0.00
b) Other Prog of RD											
	i) MSRRDA		0.00	0.00	0.00	106.16	106.16	0.00	239.53	239.53	0.00
	ii) PMGSY/ Rural Roads		0.00	0.00	0.00	74.00	74.00	0.00	4161.35	4161.35	0.00
	iii) MLALADP		3000.00	3000.00	0.00	7200.00	7200.00	0.00	7185.75	7185.75	0.00
	Total(II)		8197.50	8197.50	0.00	10452.70	10452.70	0.00	19279.16	19279.16	0.00
III Special area programmes											
	1 Border Area Dev Prog (BADP)		2288.00	2288.00	0.00	3233.00	3233.00	0.00	18805.58	18805.58	0.00
	2 Backward Region Grant Fund		0.00	0.00	0.00	1500.00	1500.00	0.00	7185.75	7185.75	0.00
	3 Grant under provision to Article 275(1)		0.00	0.00	0.00	1751.37	1751.37	0.00	4337.42	4337.42	0.00
	4 Special Central Asstnce to Tribal Sub-Plan		0.00	0.00	0.00	3574.84	3574.84	0.00	4395.00	4395.00	0.00
	Total(III)		2288.00	2288.00	0.00	10059.21	10059.21	0.00	34723.75	34723.75	0.00
IV Irrigation & Flood Control Department:											
Major & Medium Irrigation											
	1 Khuga Multipurpose Project	State Govt	10093.00	10093.00	0.00	5943.27	5943.27	0.00	4401.58	4401.58	0.00
	2 Thoubal Multipurpose Project.	State Govt	10200.00	10200.00	0.00	9750.99	9750.99	0.00	8444.70	8444.70	0.00
	3 Dolaithabi Barrage Project.	State Govt	800.00	800.00	0.00	1573.74	1573.74	0.00	1479.27	1479.27	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
Panchayat											
	1 Staff Component	State Govt	0.50	0.50	0.00	0.50	0.50	0.00	1.55	1.55	0.00
	2 Continuing programme	State Govt	2.05	2.05	0.00	2.05	2.05	0.00	2.26	2.26	0.00
	3 Grant in aid to PRIs	State Govt	23.20	23.20	0.00	23.20	23.20	0.00	28.82	28.82	0.00
	4 State Matching share of EFC		6.25	6.25	0.00	6.25	6.25	0.00	11.87	11.87	0.00
	5 EFC(Augmentation of Traditional Water sources)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6 State Matching share for CSS(SIPRARD)		53.00	53.00	0.00	53.00	53.00	0.00	58.30	58.30	0.00
	Total(Panchayat)		85.00	85.00	0.00	85.00	85.00	0.00	102.80	102.80	0.00
	Total(CD&Panchayat):		110.00	110.00	0.00	110.00	110.00	0.00	121.00	121.00	0.00
b) Other Prog of RD											
	i) MSRRDA		74.00	74.00	0.00	74.00	74.00	0.00	80.00	80.00	0.00
	ii) PMGSY/ Rural Roads		100.00	100.00	0.00	100.00	100.00	0.00	110.00	110.00	0.00
	iii) MLALADP		2100.00	2100.00	0.00	2100.00	2100.00	0.00	2100.00	2100.00	0.00
	Total(II)		3833.00	3833.00	0.00	3756.19	3756.19	0.00	4808.00	4808.00	0.00
III Special area programmes											
	1 Border Area Dev Prog (BADP)		750.00	750.00	0.00	1121.00	1121.00	0.00	1750.00	1750.00	0.00
	2 Backward Region Grant Fund		4204.00	4204.00	0.00	4204.00	4204.00	0.00	4204.00	4204.00	0.00
	3 Grant under provision to Article 275(1)		286.00	286.00	0.00	311.96	311.96	0.00	311.96	311.96	0.00
	4 Special Central Asstnce to Tribal Sub-Plan		398.00	398.00	0.00	879.00	879.00	0.00	879.00	879.00	0.00
	Total(III)		5638.00	5638.00	0.00	6515.96	6515.96	0.00	7144.96	7144.96	0.00
IV Irrigation & Flood Control Department:											
Major & Medium Irrigation											
	1 Khuga Multipurpose Project	State Govt	987.00	987.00	0.00	1087.00	1087.00	0.00	3281.58	3281.58	0.00
	2 Thoubal Multipurpose Project.	State Govt	4200.00	4200.00	0.00	4600.00	4600.00	0.00	1720.00	1720.00	0.00
	3 Dolaitabi Barrage Project.	State Govt	813.00	813.00	0.00	813.00	813.00	0.00	666.27	666.27	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
4	Singda Multipurpose Project	State Govt	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Maximising benefit of completed Projects	State Govt	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Dam safety	State Govt	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Water Development.	State Govt	800.00	800.00		0.00	0.00	0.00	0.00	0.00	0.00
8	New Projects.	State Govt	56.50	0.00	56.50	0.00	0.00	0.00	0.00	0.00	0.00
	- Externem Aided Project (EAP)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- RIDF (NABARD)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Direction & Administration	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Irrigation):		22159.50	22093.00	66.50	17268.00	17268.00	0.00	14325.55	14325.55	0.00
	Minor Irrigation:										
1	Surface flow Scheme	State Govt	10120.00	6120	4000	1651.46	1000.46	651.00	5742.32	4000.00	1742.32
	Command Area Development (CADA)		2189.00	948.59	1240.41	1603.13	1603.13	0.00	9038.10	9038.10	0.00
	AIBP Component										
	i) Major and Medium Irrigation		0.00	0.00	0.00	24108.80	24108.80	0.00	24288.00	24288.00	0.00
	ii) Minor Irrigation		0.00	0.00	0.00	3145.67	3145.67	0.00	14470.00	14470.00	0.00
	Flood Control:										
	Flood Control I/c Flood Protection works		1485.00	885.00	600.00	3265.10	3265.10	0.00	6175.99	6175.99	0.00
	LDA:										
	Loktak Development Authority		900.00	900.00	0.00	1936.41	1936.41	0.00	3198.04	3198.04	0.00
	Total(IV):		36853.50	30946.59	5906.91	52978.57	52327.57	651.00	77238.00	75495.68	1742.32

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
0	1	2	12	13	14	15	16	17	18	19	20	
4	Singda Multipurpose Project	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Maqximising benefit of completed Projects	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Dam safety	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Water Development.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	New Projects.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Externem Aided Project (EAP)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- RIDF (NABARD)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Direction & Administration	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Irrigation):		6000.00	6000.00	0.00	6500.00	6500.00	0.00	5667.85	5667.85	0.00	
	Minor Irrigation:											
1	Surface flow Scheme	State Govt	900.00	900.00	0.00	1100.00	900.00	200.00	1990.00	990.00	1000.00	
	Command Area Development (CADA)		650.00	650.00	0.00	650.00	650.00	0.00	715.00	715.00	0.00	
	AIBP Component											
	i) Major and Medium Irrigation		9500.00	9500.00	0.00	9500.00	9500.00	0.00	14788.00	14788.00	0.00	
	ii) Minor Irrigation		1500.00	1500.00	0.00	4981.00	4981.00	0.00	9010.00	9010.00	0.00	
	Flood Control:											
	Flood Control I/c Flood Protection works		700.00	700.00	0.00	1300.00	1300.00	0.00	1500.00	1500.00	0.00	
	LDA:											
	Loktak Development Authority		5654.00	5654.00	0.00	5654.00	5654.00	0.00	738.00	738.00	0.00	
	Total(IV):		24904.00	24904.00	0.00	29685.00	29485.00	200.00	34408.85	33408.85	1000.00	

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11

V ENERGY:**POWER:**

01 Hydel Generation	State Govt	1791.50	421.00	1370.50	65.87	0.00	65.87	15289.41	0.00	15289.41
04 Diesel Generation	State Govt	50.00	50.00	0.00	99.61	56.00	43.61	0.00	0.00	0.00
05 Transmission & Distribution	State Govt	10856.00	661.00	10195.00	9157.43	5323.42	3834.01	105113.00	25162.00	79951.00
06 Rural Electrification	State Govt	8778.00	3080.00	5698.00	3457.21	2455.39	1001.82	25937.00	21794.00	4143.00
80 General	State Govt	1410.00	1010.00	400.00	266.42	255.81	10.61	2064.00	1964.00	100.00
Total (Power):		22885.50	5222.00	17663.50	13046.54	8090.62	4955.92	148403.41	48920.00	99483.41
105- Non conventional source of Energy		165.00	165.00	0.00	432.32	432.32	0.00	1467.59	1467.59	0.00
Int Rural Energy Prog		572.00	572.00	0.00	418.87	418.87	0.00	649.11	649.11	0.00
Total (105):		737.00	737.00	0.00	851.19	851.19	0.00	2116.70	2116.70	0.00
Total(V):		23622.50	5959.00	17663.50	13897.73	8941.81	4955.92	150520.11	51036.70	99483.41

VI INDUSTRIES AND MINERALS**VILLAGE & SMALL INDUSTRIES****DIRECTION & ADMINISTRATION**

1) Directorate HQ	SG	110.00	110.00	0.00	150.77	150.77	0.00	55.00	55.00	0.00
2) District Industries Centres	SG	420.00	420.00	0.00	28.62	28.62	0.00	185.00	185.00	0.00
3) Building Programme	SG	500.00	500.00	0.00	205.66	205.66	0.00	165.00	165.00	0.00
4) Planning, Evaluation & Co-ordination	SG	50.00	50.00	0.00	0.75	0.75	0.00	50.00	50.00	0.00
Total: Direction & Admn.		1080.00	1080.00	0.00	385.80	385.80	0.00	455.00	455.00	0.00

TRAINING PROGRAMMES

1) Departmental Training Centres(SSl, HL & HC)	SG	736.00	736.00	0.00	62.91	62.91	0.00	427.50	427.50	0.00
2) Departmental Capacity Building	SG	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
3) Building Programme	SG	0.00	0.00	0.00	0.00	0.00	0.00	1583.30	1583.30	0.00
4) CEDT	SG	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5) EDP	SG	67.00	67.00	0.00	0.78	0.78	0.00	25.00	25.00	0.00
Total: Training Programmes		808.00	808.00	0.00	63.69	63.69	0.00	2085.80	2085.80	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

V ENERGY:**POWER:**

01 Hydel Generation	State Govt	1000.00	0.00	1000.00	1000.00	0.00	1000.00	3000.00	3000.00	0.00
04 Diesel Generation	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 Transmission & Distribution	State Govt	7722.00	6101.00	1621.00	7722.00	6101.00	1621.00	9360.00	6000.00	3360.00
06 Rural Electrification	State Govt	1001.00	1.00	1000.00	1001.00	1.00	1000.00	2040.00	2040.00	0.00
80 General	State Govt	450.00	450.00	0.00	450.00	450.00	0.00	600.00	600.00	0.00
Total (Power):		10173.00	6552.00	3621.00	10173.00	6552.00	3621.00	15000.00	11640.00	3360.00
105- Non conventional source of Energy		200.00	200.00	0.00	200.00	200.00	0.00	220.00	220.00	0.00
Int Rural Energy Prog		95.00	95.00	0.00	95.00	95.00	0.00	105.00	105.00	0.00
Total (105):		295.00	295.00	0.00	295.00	295.00	0.00	325.00	325.00	0.00
Total(V):		10468.00	6847.00	3621.00	10468.00	6847.00	3621.00	15325.00	11965.00	3360.00

VI INDUSTRIES AND MINERALS**VILLAGE & SMALL INDUSTRIES****DIRECTION & ADMINISTRATION**

1) Directorate HQ	SG	25.00	25.00	0.00	25.00	25.00	0.00	130.00	130.00	0.00
2) District Industries Centres	SG	8.00	8.00	0.00	8.00	8.00	0.00	91.86	91.86	0.00
3) Building Programme	SG	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00
4) Planning, Evaluation & Co-ordination	SG	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00
Total: Direction & Admn.		33.50	33.50	0.00	33.50	33.50	0.00	297.36	297.36	0.00

TRAINING PROGRAMMES

1) Departmental Training Centres(SSl, HL & HC)	SG	1.00	1.00	0.00	1.00	1.00	0.00	30.16	30.16	0.00
2) Departmental Capacity Building	SG	2.50	2.50	0.00	2.50	2.50	0.00	3.00	3.00	0.00
3) Building Programme	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4) CEDT	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5) EDP	SG	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
Total: Training Programmes		4.50	4.50	0.00	4.50	4.50	0.00	38.16	38.16	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
	INDUSTRIAL ESTATES	SG	500.00	500.00	0.00	19.72	19.72	0.00	1395.00	1395.00	0.00
	SMALL SCALE INDUSTRIES										
	1) Incentives (State Transport/Interest/Power/State Investment/Reimbursement of Stamp Duty/Other Subsidy)	SG	374.50	374.50	0.00	5.36	5.36	0.00	200.00	200.00	0.00
	2) Policy Implementation	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3) Seed Margin Money Loan	SG	50.00	50.00	0.00	0.00	0.00	0.00	99.00	99.00	0.00
	4) RIP/RAP	SG	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5) Marketing	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6) Quality Testing Centres	SG	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
	7) Assam Financial Corporation	SG	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8) Modernisation of footwear and leather goods industries	SG	15.00	15.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	Total: SSI		754.50	754.50	0.00	5.36	5.36	0.00	324.00	324.00	0.00
	HANDLOOM INDUSTRIES										
	1) Marketing Incentives on Handloom cloths	SG	0.00	0.00	0.00	0.00	0.00	0.00	110.00	0.00	110.00
	2) Integrated Handloom Cluster Dev Scheme	SG	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
	3) Handloom Export Scheme (Formerly DEPM)	SG	65.00	0.00	65.00	46.36	25.00	21.36	110.00	110.00	0.00
	4) Deen Dayal Hathkargha Protsahan Yojana	SG	457.00	457.00	0.00	683.28	683.28	0.00	1000.00	1000.00	0.00
	5) Contributory thrift Fund	SG	15.00	15.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	6) Integrated H/L Vil. Dev. Projects	SG	0.00	0.00	0.00	16.00	16.00	0.00	42.00	42.00	0.00
	7) Project Package(Target Group App.)	SG	0.00	0.00	0.00	126.00	126.00	0.00	133.00	133.00	0.00
	8) Group Insurance Scheme	SG	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9) Health Insurance Scheme	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10) Follow-up Programme	SG	30.00	30.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
	11) Raw Material Bank	SG	20.00	20.00	0.00	4.28	4.28	0.00	100.00	100.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	INDUSTRIAL ESTATES	SG	60.00	60.00	0.00	60.00	60.00	0.00	22.70	22.70	0.00
	SMALL SCALE INDUSTRIES										
	1) Incentives (State Transport/Interest/Power/State Investment/Reimbursement of Stamp Duty/Other Subsidy)	SG	2.00	2.00	0.00	2.00	2.00	0.00	50.00	50.00	0.00
	2) Policy Implementation	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3) Seed Margin Money Loan	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4) RIP/RAP	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5) Marketing	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6) Quality Testing Centres	SG	0.00	0.00	0.00	0.00	0.00	0.00	8.55	8.55	0.00
	7) Assam Financial Corporation	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8) Modernisation of footwear and leather goods industries	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: SSI		2.00	2.00	0.00	2.00	2.00	0.00	58.55	58.55	0.00
	HANDLOOM INDUSTRIES										
	1) Marketing Incentives on Handloom cloths	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2) Integrated Handloom Cluster Dev Scheme	SG	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
	3) Handloom Export Scheme (Formerly DEPM)	SG	25.00	25.00	0.00	25.00	25.00	0.00	50.00	50.00	0.00
	4) Deen Dayal Hathkargha Protsahan Yojana	SG	400.00	400.00	0.00	400.00	400.00	0.00	500.00	500.00	0.00
	5) Contributory thrift Fund	SG	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
	6) Integrated H/L Vil. Dev. Projects	SG	45.00	45.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00
	7) Project Package(Target Group App.)	SG	157.30	157.30	0.00	157.30	157.30	0.00	0.00	0.00	0.00
	8) Group Insurance Scheme	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9) Health Insurance Scheme	SG	0.00	0.00	0.00	0.00	0.00	0.00	89.13	0.00	89.13
	10) Follow-up Programme	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11) Raw Material Bank	SG	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	12) Publicity & Exhibition	SG	120.00	120.00	0.00	111.73	111.73	0.00	100.00	100.00	0.00
	13) Survey & Research & Development	SG	25.00	25.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
	14) Modernisation of Handloom	SG	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
	15) Textile Processing House	SG	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
	16) Marketing & Export	SG	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	17) Mini Museum	SG	10.00	10.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00
	18) Other Promotional Programme/HL Dev. Programme	SG	0.00	0.00	0.00	0.50	0.00	0.50	50.00	50.00	0.00
	19) Market Development Assistance	SG	10.00	10.00	0.00	6.49	6.49	0.00	0.00	0.00	0.00
	20) Mechanised Dye House	SG	90.00	90.00	0.00	4.46	4.46	0.00	100.00	100.00	0.00
	Total: Handloom		902.00	837.00	65.00	999.10	977.24	21.86	2460.00	2350.00	110.00
	HANDICRAFT INDUSTRIES										
	1) Assistance to Individual Artisans	SG	23.00	23.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
	2) State Awards to Master Craftspersons	SG	6.00	6.00	0.00	4.00	4.00	0.00	8.00	8.00	0.00
	3) Modernisation of Handicraft	SG	15.00	15.00	0.00	2.00	2.00	0.00	50.00	50.00	0.00
	4) Original Works	SG	12.00	12.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
	5) Study Tours of Handicraft Artisans	SG	7.00	7.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00
	6) Renovat./Expan. of Emporium (25% S.S)	PSE	9.00	9.00	0.00	2.50	2.50	0.00	77.00	77.00	0.00
	7) Development of Kouna products	SG	25.00	25.00	0.00	0.50	0.50	0.00	50.00	50.00	0.00
	8) Exhibition & Publicity	SG	10.00	10.00	0.00	0.00	0.00	0.00	93.70	93.70	0.00
	9) Surveys and Census of Handicrafts	SG	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
	10) Mini Crafts Museum	SG	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
	11) S.S. for Cane & Bamboo Processing Project	SG	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12) Cane & Bamboo Project At Tamenglong	SG	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13) Raw Materials Bank	SG	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
	14) Raw Material Support service for Kouna crafts	SG	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
	TOTAL: H/C INDUSTRIES		229.00	229.00	0.00	9.00	9.00	0.00	549.70	389.70	160.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	12) Publicity & Exhibition	SG	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
	13) Survey & Research & Development	SG	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
	14) Modernisation of Handloom	SG	7.20	7.20	0.00	7.20	7.20	0.00	20.00	20.00	0.00
	15) Textile Processing House	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16) Marketing & Export	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17) Mini Museum	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18) Other Promotional Programme/HL Dev. Programme	SG	2.00	2.00	0.00	2.00	2.00	0.00	20.00	20.00	0.00
	19) Market Development Assistance	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20) Mechanised Dye House	SG	0.50	0.50	0.00	0.50	0.50	0.00	20.00	20.00	0.00
	Total: Handloom		648.00	648.00	0.00	648.00	648.00	0.00	1026.13	637.00	389.13
	HANDICRAFT INDUSTRIES										
	1) Assistance to Individual Artisans	SG	1.00	1.00	0.00	1.00	1.00	0.00	5.25	5.25	0.00
	2) State Awards to Master Craftspersons	SG	1.00	1.00	0.00	1.00	1.00	0.00	1.30	1.30	0.00
	3) Modernisation of Handicraft	SG	2.00	2.00	0.00	2.00	2.00	0.00	4.25	4.25	0.00
	4) Original Works	SG	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00
	5) Study Tours of Handicraft Artisans	SG	0.00	0.00	0.00	0.00	0.00	0.00	1.75	1.75	0.00
	6) Renovat./Expan. of Emporium (25% S.S)	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7) Development of Kouna products	SG	1.00	1.00	0.00	1.00	1.00	0.00	2.25	2.25	0.00
	8) Exhibition & Publicity	SG	0.00	0.00	0.00	0.00	0.00	0.00	3.25	3.25	0.00
	9) Surveys and Census of Handicrafts	SG	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
	10) Mini Crafts Museum	SG	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00
	11) S.S. for Cane & Bamboo Processing Project	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12) Cane & Bamboo Project At Tamenglong	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13) Raw Materials Bank	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14) Raw Material Support service for Kouna crafts	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL: H/C INDUSTRIES		5.00	5.00	0.00	5.00	5.00	0.00	24.55	24.55	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
19)	Agri Export Zone for Passion Fruits	SG	1.00	0.00	1.00	1.00	0.00	1.00	500.00	500.00	0.00
20)	Food & Beverages	SG	0.00	0.00	0.00	7.63	7.63	0.00	0.00	0.00	0.00
21)	Food Park	PSE	230.00	230.00	0.00	272.00	272.00	0.00	3325.00	3325.00	0.00
22)	Total Quality Management	SG	0.00	0.00	0.00	2.00	0.00	2.00	50.00	50.00	0.00
23)	Bar Coding	SG	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
24)	Forward Linkage/Integration	SG	0.00	0.00	0.00	1.00	0.00	1.00	80.00	80.00	0.00
25)	Setting up of Quality Control Laboratory	SG	0.00	0.00	0.00	8.50	0.00	8.50	60.00	60.00	0.00
26)	Setting up of Codex Cell	SG	0.00	0.00	0.00	6.00	0.00	6.00	20.00	20.00	0.00
27)	Promotion of Quality Assurance/Safety Concept	SG	0.00	0.00	0.00	1.50	0.00	1.50	80.00	80.00	0.00
28)	Food Fortification	SG	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00
29)	Promotional activities in Food Processing Industries	SG	0.00	0.00	0.00	1.50	0.00	1.50	90.00	90.00	0.00
30)	Setting up of Packaging Centre & value added Centre	SG	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
31)	Assistance for Installation of Juice Extractor with crusher	SG	0.00	0.00	0.00	5.00	0.00	5.00	200.00	200.00	0.00
32)	Setting up of Modern Abattoirs	SG	0.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00	140.00
33)	Supports for FPI Units	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34)	Value Added Centre	SG	0.00	0.00	0.00	0.00	0.00	0.00	86.00	0.00	86.00
35)	Loan from NABARD for Food Park	SG	0.00	0.00	0.00	137.00	137.00	0.00	1700.00	1700.00	0.00
36)	Modernisation of Huller Rice Mill	SG	0.00	0.00	0.00	0.00	0.00	0.00	243.00	0.00	243.00
37)	Development of Food Industry Cluster	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38)	Establishment of Common Facility Centre	SG	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
	Total: Food Processing Industries		550.00	542.00	8.00	547.37	520.87	26.50	9625.00	8200.00	1425.00
	Fair & Exhibition										
1)	India International Trade Fair(IITF)/Business Submit/NE Expo	SG	0.00	0.00	0.00	34.50	34.50	0.00	200.00	200.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
19)	Agri Export Zone for Passion Fruits	SG	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
20)	Food & Beverages	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21)	Food Park	PSE	200.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
22)	Total Quality Management	SG	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00
23)	Bar Coding	SG	0.00	0.00	0.00	0.00	0.00	0.00	34.00	34.00	0.00
24)	Forward Linkage/Integration	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25)	Setting up of Quality Control Laboratory	SG	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
26)	Setting up of Codex Cell	SG	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
27)	Promotion of Quality Assurance/Safety Concept	SG	10.00	10.00	0.00	10.00	10.00	0.00	24.00	24.00	0.00
28)	Food Fortification	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29)	Promotional activities in Food Processing Industries	SG	8.00	8.00	0.00	8.00	8.00	0.00	29.00	29.00	0.00
30)	Setting up of Packaging Centre & value added Centre	SG	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
31)	Assistance for Installation of Juice Extractor with crusher	SG	10.00	10.00	0.00	10.00	10.00	0.00	50.00	50.00	0.00
32)	Setting up of Modern Abattoirs	SG	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
33)	Supports for FPI Units	0	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00
34)	Value Added Centre	SG	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
35)	Loan from NABARD for Food Park	SG	620.00	620.00	0.00	620.00	620.00	0.00	1128.00	1128.00	0.00
36)	Modernisation of Huller Rice Mill	SG	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00
37)	Development of Food Industry Cluster	SG	0.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00	0.00
38)	Establishment of Common Facility Centre	SG	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
	Total: Food Processing Industries		970.00	950.00	20.00	970.00	950.00	20.00	2054.00	2034.00	20.00
	Fair & Exhibition										
1)	India International Trade Fair(IITF)/Business Submit/NE Expo	SG	34.50	34.50	0.00	34.50	34.50	0.00	45.00	45.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	Support For NEC scheme	SG	0.00	0.00	0.00	0.30	0.30	0.00	5.00	5.00	0.00
	BAMBOO INDUSTRIES	SG									
	1) Bamboo Technology Park	SG	0.00	0.00	0.00	0.00	0.00	0.00	2020.00	0.00	2020.00
	2) Training of Bamboo Blinds	SG	0.00	0.00	0.00	0.00	0.00	0.00	9.50	0.00	9.50
	3) Training of Hand rolled Agarbati	SG	0.00	0.00	0.00	0.00	0.00	0.00	10.50	0.00	10.50
	4) Exposure Visit	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5) Construction of Brick Kilns	SG	0.00	0.00	0.00	0.00	0.00	0.00	13.50	0.00	13.50
	Total: Bamboo Industries		0.00	0.00	0.00	0.00	0.00	0.00	2053.50	0.00	2053.50
	Electronics										
	1) Solar Voltaic System	PSE	0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00	690.00
	2) Computer Training and IT Enabled Services	PSE	0.00	0.00	0.00	0.00	0.00	0.00	155.42	0.00	155.42
	3) Computerization of Transport Records etc.	PSE	0.00	0.00	0.00	0.00	0.00	0.00	138.00	0.00	138.00
	Total: Electronics		0.00	0.00	0.00	0.00	0.00	0.00	983.42	0.00	983.42
	Trade & Commerce										
	a) Commerce Cell/Indo Myanmar Trade	SG	10.00	10.00	0.00	2.59	2.59	0.00	50.00	50.00	0.00
	b) Trade Complex at Moreh/Imphal	SG	55.00	55.00	0.00	5.47	5.47	0.00	0.00	0.00	0.00
	c) Training cum awareness	SG	5.00	5.00	0.00	3.43	3.43	0.00	30.00	30.00	0.00
	d) Buyers-Shellers Meet	SG	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
	f) Export & Excellence Award	SG	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
	Total: Trade & Commerce		70.00	70.00	0.00	11.49	11.49	0.00	140.00	80.00	60.00
	II INDUSTRIES OTHER THAN VSE										
	1) CIPET	PSE	32.00	32.00	0.00	59.34	59.34	0.00	0.00	0.00	0.00
	2) Manipur Cement Ltd.	PSE	20.00	20.00	0.00	137.28	137.28	0.00	0.00	0.00	0.00
	3) MANIDCO	PSE	50.00	50.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	4) MSDPL	PSE	7.00	7.00	0.00	5.94	5.94	0.00	0.00	0.00	0.00
	5) Manipur Cycle Corporation	PSE	6.00	6.00	0.00	23.86	23.86	0.00	0.00	0.00	0.00
	6) MANITRON		0.00			0.00			0.00		
	a) Internet Service Provider	PSE	160.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Computer manpower training cum software Development Training Centre	PSE	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Computer Power Supply Manufacturing Unit	PSE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) Rehabilitation package	PSE	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	7) Khandsary Sugar Factory	SG	1.50	1.50	0.00	0.07	0.07	0.00	0.00	0.00	0.00
	8) Manipur Spinning Mills Corpn.	PSE	90.00	90.00	0.00	36.53	36.53	0.00	116.00	116.00	0.00
	9) Manipur Pulp & Allied Products	PSE	6.00	6.00	0.00	2.25	2.25	0.00	0.00	0.00	0.00
	10) M.H.H.D.C.	PSE	90.00	90.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	11) Industrial Growth Centre	SG	350.00	350.00	0.00	0.00	0.00	0.00	94.98	94.98	0.00
	12) Integrated Infrastructure Development	SG	100.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
	13) Export Promotion Industrial Park	SG	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14) Manipur Food Industries Corporation	PSE	0.00	0.00	0.00	5.59	5.59	0.00	0.00	0.00	0.00
	15) Export Infrastructure Development	SG	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
	16) Incentives										
	(a) State Transport Subsidy	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Investment Subsidy	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Other Subsidy	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Building Programme	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Industries other than VSI:		1332.50	952.50	380.00	325.86	325.86	0.00	410.98	310.98	100.00
	Total Industries:		6465.00	6012.00	453.00	2402.49	2354.13	48.36	20744.40	15795.48	4948.92

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	4) MSDPL	PSE	1.30	1.30	0.00	1.30	1.30	0.00	1.30	1.30	0.00
	5) Manipur Cycle Corporation	PSE	0.80	0.80	0.00	0.80	0.80	0.00	0.80	0.80	0.00
	6) MANITRON		0.00			0.00			0.00		
	a) Internet Service Provider	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Computer manpower training cum software Development Training Centre	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Computer Power Supply Manufacturing Unit	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) Rehabilitation package	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7) Khandsary Sugar Factory	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8) Manipur Spinning Mills Corpn.	PSE	7.40	7.40	0.00	7.40	7.40	0.00	7.40	7.40	0.00
	9) Manipur Pulp & Allied Products	PSE	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	10) M.H.H.D.C.	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11) Industrial Growth Centre	SG	0.00	0.00	0.00	0.00	0.00	0.00	94.98	94.98	0.00
	12) Integrated Infrastructure Development	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13) Export Promotion Industrial Park	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14) Manipur Food Industries Corporation	PSE	2.80	2.80	0.00	2.80	2.80	0.00	2.80	2.80	0.00
	15) Export Infrastructure Development	SG	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	16) Incentives										
	(a) State Transport Subsidy	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Investment Subsidy	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Other Subsidy	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Building Programme	SG	15.50	15.50	0.00	15.50	15.50	0.00	15.50	15.50	0.00
	Total Industries other than VSI:		30.00	30.00	0.00	30.00	30.00	0.00	144.98	144.98	0.00
	Total Industries:		1790.00	1769.00	21.00	1790.00	1769.00	21.00	3829.93	3338.30	491.63

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
MINERAL DEVELOPMENT											
	1) Direction and Administration	State Govt	3.00	3.00	0.00	13.51	13.51	0.00	0.00	0.00	0.00
	2) Training	State Govt	0.00	0.00	0.00	2.00	2.00	0.00	20.00	20.00	0.00
	3) Research & Development	State Govt	5.00	5.00	0.00	0.00	0.00	0.00	115.00	115.00	0.00
	4) Survey & Mapping	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5) Mineral Exploration	State Govt	10.00	10.00	0.00	32.24	32.24	0.00	247.21	247.21	0.00
	6) Infrastructure Development	State Govt	2.00	2.00	0.00	0.30	0.30	0.00	25.00	25.00	0.00
	7) Other Expenditure(Building)	State Govt	2.00	2.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00
	Total(Mineral Development):		22.00	22.00	0.00	48.05	48.05	0.00	422.21	422.21	0.00
	Total(Industries & Mineral):		6487.00	6034.00	453.00	2450.54	2402.18	48.36	21166.61	16217.69	4948.92
Sericulture:											
Category – A.											
	1 Central Admn. Set Up	Deptt of Ser, Manipur	309.50	309.50	0.00	166.64	166.64	0.00	386.88	386.88	0.00
	2 Mulberry Dev. Programme	-do -	309.50	309.50	0.00	11.40	11.40	0.00	386.88	386.88	0.00
	3 Mulberry Seed Organisation	-do -	264.00	264.00	0.00	6.73	6.73	0.00	330.00	330.00	0.00
	4 Research & Trg. Progm.	-do -	173.00	173.00	0.00	3.01	3.01	0.00	216.25	216.25	0.00
	5 Mulberry Block Plantation	-do -	82.00	82.00	0.00	1.96	1.96	0.00	102.50	102.50	0.00
	6 Eri Dev. Programme	-do -	218.50	218.50	0.00	11.99	11.99	0.00	273.13	273.13	0.00
	7 Silk Reeling/Spining Factory	-do -	218.50	218.50	0.00	9.12	9.12	0.00	273.13	273.13	0.00
Category - B											
	8 District/Block Organisation	-do -	264.00	264.00	0.00	5.86	5.86	0.00	330.00	330.00	0.00
	9 Tasar Seed Organisation	-do -	173.00	173.00	0.00	8.94	8.94	0.00	216.25	216.25	0.00
	10 Tasar Extension Centre	-do -	127.50	127.50	0.00	5.20	5.20	0.00	159.38	159.38	0.00
	11 Weaving & Marketing cum Cocoon Market	-do -	264.00	264.00	0.00	15.13	15.13	0.00	330.00	330.00	0.00
Category - C											
	12 Muga Dev. Programme	-do -	102.50	102.50	0.00	2.05	2.05	0.00	128.13	128.13	0.00
	13 Grant to Sericulturists	-do -	25.00	25.00	0.00	0.00	0.00	0.00	31.25	31.25	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
MINERAL DEVELOPMENT											
	1) Direction and Administration	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2) Training	State Govt	0.60	0.60	0.00	0.60	0.60	0.00	4.00	4.00	0.00
	3) Research & Development	State Govt	3.00	3.00	0.00	3.00	3.00	0.00	14.00	14.00	0.00
	4) Survey & Mapping	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5) Mineral Exploration	State Govt	11.40	11.40	0.00	11.40	11.40	0.00	17.00	17.00	0.00
	6) Infrastructure Development	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	3.00	3.00	0.00
	7) Other Expenditure(Building)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
	Total(Mineral Development):		20.00	20.00	0.00	20.00	20.00	0.00	40.00	40.00	0.00
	Total(Industries & Mineral):		1810.00	1789.00	21.00	1810.00	1789.00	21.00	3869.93	3378.30	491.63
Sericulture:											
Category – A.											
	1 Central Admn. Set Up	Deptt of Ser, Manipur	78.09	78.09	0.00	78.09	78.09	0.00	107.56	107.56	0.00
	2 Mulberry Dev. Programme	-do -	5.69	5.69	0.00	5.69	5.69	0.00	6.83	6.83	0.00
	3 Mulberry Seed Organisation	-do -	8.75	8.75	0.00	8.75	8.75	0.00	10.50	10.50	0.00
	4 Research & Trg. Progm.	-do -	1.06	1.06	0.00	1.06	1.06	0.00	1.46	1.46	0.00
	5 Mulberry Block Plantation	-do -	4.50	4.50	0.00	4.50	4.50	0.00	5.40	5.40	0.00
	6 Eri Dev. Programme	-do -	8.80	8.80	0.00	8.80	8.80	0.00	10.56	10.56	0.00
	7 Silk Reeling/Spining Factory	-do -	8.22	8.22	0.00	8.22	8.22	0.00	9.86	9.86	0.00
Category - B											
	8 District/Block Organisation	-do -	8.80	8.80	0.00	8.80	8.80	0.00	90.00	90.00	0.00
	9 Tasar Seed Organisation	-do -	9.25	9.25	0.00	9.25	9.25	0.00	11.10	11.10	0.00
	10 Tasar Extension Centre	-do -	8.80	8.80	0.00	8.80	8.80	0.00	10.00	10.00	0.00
	11 Weaving & Marketing cum Cocoon Market	-do -	10.25	10.25	0.00	10.25	10.25	0.00	12.30	12.30	0.00
Category - C											
	12 Muga Dev. Programme	-do -	7.00	7.00	0.00	7.00	7.00	0.00	8.40	8.40	0.00
	13 Grant to Sericulturists	-do -	0.00	0.00	0.00	0.00	0.00	0.00	6.23	6.23	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	State Share for CSS	-do -	0.00	0.00	0.00	20.94	20.94	0.00	609.00	609.00	0.00
	Rotating Fund for MSP	-do -	500.00	500.00	0.00	1236.57	1236.57	0.00	5190.52	5190.52	0.00
	Sub-Total:-		3031.00	3031.00	0.00	1505.54	1505.54	0.00	8963.30	8963.30	0.00
	EAP		23776.00	23776.00	0.00	70113.16	70113.16	0.00	5494.10	5494.10	0.00
	Manipur Sericulture Project		0.00	0.00	0.00	0.00	0.00	0.00	29990.00	29990.00	0.00
	Total(Sericulture):		26807.00	26807.00	0.00	71618.70	71618.70	0.00	44447.40	44447.40	0.00
	Total(VI):		33,294.00	32,841.00	453.00	74,069.24	74,020.88	48.36	65,614.01	60,665.09	4,948.92

VII Transport:**Roads & Bridges:****1 State Sector :****1 State Highways**

(Roads)	State Govt	5104.88	3212.38	1892.50	7752.64	5283.78	2468.86	16205.80	2248.00	13957.80
(Bridges)	State Govt	847.26	697.26	150.00	719.17	586.53	132.64	805.29	50.00	755.29
						0.00	0.00			0.00

2 Major District Roads

(Roads)	State Govt	3490.21	1990.21	1500.00	3130.22	2012.22	1118.00	7304.80	1009.00	6295.80
(Bridges)	State Govt	564.61	414.61	150.00	177.96	177.96	0.00	464.49	40.00	424.49
						0.00	0.00			0.00

3 Other District Roads

(Roads)	State Govt	492.74	392.74	100.00	4327.06	3336.35	990.71	5246.41	442.00	4804.41
(Bridges)	State Govt	218.59	218.59	0.00	171.51	171.51	0.00	2066.09	30.00	2036.09

4 Inter Village Roads

(Roads)	State Govt	1378.49	1278.49	100.00	5875.86	4176.08	1699.78	1210.00	516.00	694.00
(Bridges)	State Govt	225.72	225.72	0.00	558.16	536.99	21.17	2502.83	150.00	2352.83

5 Machinery & Equipment

	State Govt	250.00	10.00	240.00	104.01	64.01	40.00	131.13		131.13
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(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	State Share for CSS	-do -	60.09	60.09	0.00	60.09	60.09	0.00	84.80	84.80	0.00
	Rotating Fund for MSP	-do -	483.00	483.00	0.00	483.00	483.00	0.00	180.00	180.00	0.00
	Sub-Total:-		702.30	702.30	0.00	702.30	702.30	0.00	555.00	555.00	0.00
	EAP		23.70	23.70	0.00	23.70	23.70	0.00	945.80	945.80	0.00
	Manipur Sericulture Project		6211.00	6211.00	0.00	6211.00	6211.00	0.00	6000.00	6000.00	0.00
	Total(Sericulture):		6937.00	6937.00	0.00	6937.00	6937.00	0.00	7500.80	7500.80	0.00
	Total(VI):		8,747.00	8,726.00	21.00	8,747.00	8,726.00	21.00	11,370.73	10,879.10	491.63

VII Transport:**Roads & Bridges:****1 State Sector :****1 State Highways**

(Roads)	State Govt	7298.00	778.00	6520.00	7298.00	778.00	6520.00	520.00	420.00	100.00
(Bridges)	State Govt	510.00	10.00	500.00	510.00	10.00	500.00	30.00	30.00	0.00
				0.00		0.00	0.00		0.00	0.00

2 Major District Roads

(Roads)	State Govt	3312.00	192.00	3120.00	3312.00	192.00	3120.00	870.00	770.00	100.00
(Bridges)	State Govt	258.00	8.00	250.00	258.00	8.00	250.00	20.00	20.00	0.00
				0.00		0.00	0.00		0.00	0.00

3 Other District Roads

(Roads)	State Govt	2328.00	88.00	2240.00	2328.00	88.00	2240.00	330.00	330.00	0.00
(Bridges)	State Govt	856.00	6.00	850.00	856.00	6.00	850.00	20.00	20.00	0.00

4 Inter Village Roads

(Roads)	State Govt	923.00	503.00	420.00	923.00	503.00	420.00	229.50	10.00	219.50
(Bridges)	State Govt	1280.00	30.00	1250.00	1280.00	30.00	1250.00	152.50	100.00	52.50

5 Machinery & Equipment

	State Govt	25.00	0.00	25.00	25.00	0.00	25.00	50.00	0.00	50.00
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(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
6	General	State Govt	130.00	15.00	115.00	221.57	151.57	70.00	779.03	500.00	279.03
7	E.A.P.		150.00	150.00		0.00			0.00		0.00
8	Misc.		9347.50	8698.25	649.25	575.00	507.00	68.00	2000.00	2000.00	0.00
	Total Road & Bridges):		22200.00	17303.25	4896.75	23613.16	17004.00	6609.16	38715.87	6985.00	31730.87
	Other Transport Services (to be specified)										
	Motor Vehicle:										
	Total(Motor Vehicle):		66.00	66.00	0.00	82.14	82.14	0.00	1263.26	1263.26	0.00
	City Bus Terminal	State Govt	82.50	13.19	69.31	146.82	100.00	46.82	336.87	156.87	180.00
	Total(VII):		22348.50	17382.44	4966.06	23842.12	17186.14	6655.98	40316.00	8405.13	31910.87
	VIII Communication Wireless:										
	IX SCIENCE, TECHNOLOGY & ENVIRONMENT										
	SCIENTIFIC RESEARCH (incl S&T):										
1	Directorate of S&T.	State Govt	59.50	59.50	0.00	39.15	39.15	0.00	450.00	450.00	0.00
2	Science Centre & Science Popularisation.	State Govt	50.00	50.00	0.00	52.91	52.91	0.00	240.00	240.00	0.00
3	State Computer Centre (Information Technology)	State Govt	500.00	500.00	0.00	795.94	795.94	0.00	0.00	0.00	0.00
4	Setting up of Bio-Technology Park.	State Govt	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Human Resources Development.	State Govt	25.00	25.00	0.00	24.99	24.99	0.00	110.00	110.00	0.00
6	Grants-in-Aid to MARSAC.	State Govt	50.00	50.00	0.00	80.30	80.30	0.00	160.00	160.00	0.00
7	Grants-in-Aid to MASTEC.	State Govt	25.00	25.00	0.00	24.30	24.30	0.00	50.00	50.00	0.00
8	Reserch and Development Programme.	State Govt	50.00	50.00	0.00	14.00	14.00	0.00	50.00	50.00	0.00
9	11th Finance Commission Award.	State Govt	387.00	387.00	0.00	348.31	348.31	0.00	0.00	0.00	0.00
10	NABARD Loan.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Scientific Research):		1226.50	1226.50	0.00	1379.90	1379.90	0.00	1060.00	1060.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
6	General	State Govt	140.00	0.00	140.00	140.00	0.00	140.00	70.00	0.00	70.00
7	E.A.P.		0.00	0.00	0.00	0.00	0.00	0.00	0.00		
8	Misc.		420.00	420.00	0.00	720.00	420.00	300.00	0.00		
	Total Road & Bridges):		17350.00	2035.00	15315.00	17650.00	2035.00	15615.00	2292.00	1700.00	592.00
	Other Transport Services (to be specified)										
	Motor Vehicle:										
	Total(Motor Vehicle):		12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	City Bus Terminal	State Govt	1100.00	1100.00	0.00	1100.00	1100.00	0.00	0.00	0.00	0.00
	Total(VII):		18462.00	3147.00	15315.00	18762.00	3147.00	15615.00	2304.00	1712.00	592.00
	VIII Communication Wireless:										
	IX SCIENCE, TECHNOLOGY & ENVIRONMENT										
	SCIENTIFIC RESEARCH (incl S&T):										
	1 Directorate of S&T.	State Govt	12.00	12.00	0.00	12.00	12.00	0.00	70.00	70.00	0.00
	2 Science Centre & Science Popularisation.	State Govt	31.00	31.00	0.00	31.00	31.00	0.00	15.00	15.00	0.00
	3 State Computer Centre (Information Technology)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 Setting up of Bio-Technology Park.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Human Resources Development.	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	12.00	12.00	0.00
	6 Grants-in-Aid to MARSAC.	State Govt	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00
	7 Grants-in-Aid to MASTEC.	State Govt	6.00	6.00	0.00	6.00	6.00	0.00	3.00	3.00	0.00
	8 Reserch and Development Programme.	State Govt	6.00	6.00	0.00	6.00	6.00	0.00	10.00	10.00	0.00
	9 11th Finance Commission Award.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 NABARD Loan.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Scientific Research):		80.00	80.00	0.00	80.00	80.00	0.00	120.00	120.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	Information Tech & E-Governance		0.00	0.00	0.00	25.00	25.00	0.00	7527.39	7527.39	0.00
	Ecology & Environment (Plan)										
	1 Ecology & Environment (Plan)		51.00	51.00	0.00	120.58	120.58	0.00	300.00	300.00	0.00
	2 Eco-Development Programme		20.00	20.00	0.00	17.87	17.87	0.00	275.00	275.00	0.00
	3 Environment Information Dissemination		50.00	50.00	0.00	30.20	30.20	0.00	300.00	300.00	0.00
	4 Environment Education Programme		38.00	38.00	0.00	5.99	5.99	0.00	0.00		0.00
	5 State Component of EAP		45.00	45.00	0.00	96.30	96.30	0.00	300.00	300.00	0.00
	6 Environment Monitoring Cell		0.00	0.00	0.00	22.50	22.50	0.00	250.00	250.00	0.00
	7 Solid Wastes Management		120.00	120.00	0.00	197.00	197.00	0.00	200.00	200.00	0.00
	8 State Share of CSS		0.00	0.00	0.00	320.00	320.00	0.00	600.00	600.00	0.00
	9 Prevention and Control of Pollution		140.00	140.00	0.00	67.87	67.87	0.00	200.00	200.00	0.00
	10 Direction		16.00	16.00	0.00	23.40	23.40	0.00	300.00	300.00	0.00
	11 Information Technology		15.00	15.00	0.00	10.50	10.50	0.00	250.00		0.00
	12 Multidisciplinary Scientific Study of Catchment Area of Major River Basins		0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
	13 Natural Resources		0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
	14 Environment Impact Studies		0.00	0.00	0.00	0.00	0.00	0.00	300.61	300.61	0.00
	15 GIS Applications/Techniques/Tools/Training		0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
	16 Environmental Planning & Management		0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
	Total (Eco & Env):		495.00	495.00	0.00	912.21	912.21	0.00	4175.61	4175.61	0.00
	Forestry of Wild Life:										
	1 Direction & Administration	State Govt	200.00	200.00	0.00	202.29	202.29	0.00	300.00	300.00	0.00
	2 Forest Research	State Govt	24.50	24.50	0.00	28.69	28.69	0.00	100.00	100.00	0.00
	3 Training	State Govt	30.60	30.60	0.00	25.38	25.38	0.00	75.00	75.00	0.00
	4 Resoure utilization	State Govt	50.00	50.00	0.00	6.68	6.68	0.00	100.00	100.00	0.00
	5 Resource Survey	State Govt	8.00	8.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00
	6 Working Plan	State Govt	102.00	102.00	0.00	64.45	64.45	0.00	200.00	200.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	Information Tech & E-Governance		1645.00	1645.00	0.00	1645.00	1645.00	0.00	696.00	696.00	0.00
	Ecology & Environment (Plan)										
	1 Ecology & Environment (Plan)		80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00
	2 Eco-Development Programme		5.00	5.00	0.00	5.00	5.00	0.00	30.00	30.00	0.00
	3 Environment Information Dissemination		10.00	10.00	0.00	10.00	10.00	0.00	24.00	24.00	0.00
	4 Environment Education Programme		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	5 State Component of EAP		50.00	50.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00
	6 Environment Monitoring Cell		10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00
	7 Solid Wastes Management		50.00	50.00	0.00	50.00	50.00	0.00	20.00	20.00	0.00
	8 State Share of CSS		79.00	79.00	0.00	79.00	79.00	0.00	110.00	110.00	0.00
	9 Prevention and Control of Pollution		52.10	52.10	0.00	52.10	52.10	0.00	54.00	54.00	0.00
	10 Direction		8.40	8.40	0.00	8.40	8.40	0.00	17.00	17.00	0.00
	11 Information Technology		5.50	5.50	0.00	5.50	5.50	0.00	13.00		0.00
	12 Multidisciplinary Scientific Study of Catchment Area of Major River Basins		0.00		0.00	0.00		0.00	0.00	13.00	0.00
	13 Natural Resources		0.00		0.00	0.00		0.00	15.00	15.00	0.00
	14 Environment Impact Studies		0.00		0.00	0.00		0.00	7.00	7.00	0.00
	15 GIS Applications/Techniques/Tools/Training		0.00		0.00	0.00		0.00	20.00	20.00	0.00
	16 Environmental Planning & Management		0.00		0.00	0.00		0.00	5.00	5.00	0.00
	Total (Eco & Env):		350.00	350.00	0.00	350.00	350.00	0.00	450.00	450.00	0.00
	Forestry of Wild Life:										
	1 Direction & Administration	State Govt	77.36	77.36	0.00	77.36	77.36	0.00	69.96	69.96	0.00
	2 Forest Research	State Govt	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	3 Training	State Govt	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
	4 Resoure utilization	State Govt	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00
	5 Resource Survey	State Govt	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00
	6 Working Plan	State Govt	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
7	Statistics	State Govt	31.30	31.30	0.00	8.33	8.33	0.00	50.00	50.00	0.00
8	Communication.	State Govt	10.00	10.00	0.00	16.11	16.11	0.00	100.00	100.00	0.00
9	Forest Infra. (Building)	State Govt	58.15	58.15	0.00	138.68	138.68	0.00	200.00	200.00	0.00
10	Joint Forest Management	State Govt	9.00	9.00	0.00	5.83	5.83	0.00	20.00	20.00	0.00
11	Forest Protection & Fire Control	State Govt	50.00	50.00	0.00	14.89	14.89	0.00	100.00	100.00	0.00
12	Forest Publicity	State Govt	15.00	15.00	0.00	15.05	15.05	0.00	50.00	50.00	0.00
13	Social Forestry plantations	State Govt	420.50		0.00	332.71	332.71	0.00	528.13	528.13	0.00
	Social & Farm Forestry(50% of CSS)		0.00	420.50	0.00	22.95	22.95	0.00	0.00	0.00	0.00
14	Urban & Recreational Forestry	State Govt	28.00	28.00	0.00	18.86	18.86	0.00	50.00	50.00	0.00
15	Restocking of RF(Eco. Pltn.)	State Govt	350.00	350.00	0.00	259.69	259.69	0.00	700.00	700.00	0.00
16	Dev. of MFP	State Govt	72.50	72.50	0.00	12.90	12.90	0.00	150.00	150.00	0.00
17	Captive Breeding	State Govt	25.00	25.00	0.00	9.39	9.39	0.00	50.00	50.00	0.00
18	Control of Poaching	State Govt	20.00	20.00	0.00	9.60	9.60	0.00	40.00	40.00	0.00
19	Dev. of Keibul Lamjao National Park	State Govt	60.00	60.00	0.00	18.89	18.89	0.00	120.00	120.00	0.00
20	Wildlife Management	State Govt	11.00	11.00	0.00	12.65	12.65	0.00	25.00	25.00	0.00
21	Dev. of Yang-Lokchao WL Sanctuary	State Govt	40.00	40.00	0.00	14.04	14.04	0.00	100.00	100.00	0.00
22	(i) Dev. of Zoological Garden	State Govt	70.95		0.00	99.77	99.77	0.00	150.00	150.00	0.00
	(ii)Dev. of Zoo (SS of CSS)		0.00	70.95	0.00	7.72	7.72	0.00	0.00	0.00	0.00
23	State share of CSS		0.00	0.00	0.00	95.48	95.48	0.00	300.00	300.00	0.00
24	Nursery & Afforestation of Koubru	State Govt	0.00	0.00	0.00	179.99	179.99	0.00	0.00	0.00	0.00
25	12th. Finance Commission grant	State Govt	0.00	0.00	0.00	1200.00	1200.00	0.00	1800.00	1800.00	0.00
26	Plantn. over bamboo flowering areas(SPA)		0.00		0.00	225.00	225.00	0.00	0.00	0.00	0.00
	Total (Forestry & Wild Life):		1686.50	1686.50	0.00	3051.02	3051.02	0.00	5328.13	5328.13	0.00
	Plantation:										
1	Rubber Plantation	State Govt	57.00	57.00	0.00	8.96	8.96	0.00	0.00	0.00	0.00
	Total (Forest & Wild life):		1743.50	1743.50	0.00	3059.98	3059.98	0.00	5328.13	5328.13	0.00
	Total(IX):		3465.00	3465.00	0.00	5377.09	5377.09	0.00	18091.13	18091.13	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
7	Statistics	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
8	Communication.	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
9	Forest Infra. (Building)	State Govt	97.60	97.60	0.00	97.60	97.60	0.00	70.02	70.02	0.00
10	Joint Forest Management	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
11	Forest Protection & Fire Control	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00
12	Forest Publicity	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
13	Social Forestry plantations	State Govt	140.00	140.00	0.00	140.00	140.00	0.00	150.00	150.00	0.00
	Social & Farm Forestry(50% of CSS)		0.00		0.00	0.00		0.00	0.00	0.00	0.00
14	Urban & Recreational Forestry	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
15	Restocking of RF(Eco. Pltn.)	State Govt	120.00	120.00	0.00	120.00	120.00	0.00	200.00	200.00	0.00
16	Dev. of MFP	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
17	Captive Breeding	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	7.01	7.01	0.00
18	Control of Poaching	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
19	Dev. of Keibul Lamjao National Park	State Govt	12.00	12.00	0.00	12.00	12.00	0.00	15.00	15.00	0.00
20	Wildlife Management	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
21	Dev. of Yang-Lokchao WL Sanctuary	State Govt	7.00	7.00	0.00	7.00	7.00	0.00	11.97	11.97	0.00
22	(i) Dev. of Zoological Garden	State Govt	20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00
	(ii)Dev. of Zoo (SS of CSS)		0.00		0.00	0.00		0.00	0.00	0.00	0.00
23	State share of CSS		20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00
24	Nursery & Afforestation of Koubru	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	12th. Finance Commission grant	State Govt	600.00	600.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00
26	Plantn. over bamboo flowering areas(SPA)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Forestry & Wild Life):		1195.00	1195.00	0.00	1195.00	1195.00	0.00	1320.00	1320.00	0.00
	Plantation:										
1	Rubber Plantation	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	Total (Forest & Wild life):		1200.00	1200.00	0.00	1200.00	1200.00	0.00	1325.00	1325.00	0.00
	Total(IX):		3275.00	3275.00	0.00	3275.00	3275.00	0.00	2591.00	2591.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11

X GENERAL ECONOMIC SERVICES:**Sec. Eco Services**

i) Planning	State Govt	5566.50	566.50	5000.00	490.91	490.91	0.00	786.02	786.02	0.00
ii) Special Development Fund	State Govt	18500.00	18500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Manpower Planning	State Govt	22.00	22.00	0.00	18.15	18.15	0.00	39.30	39.30	0.00
iv) LFA	State Govt	0.00	0.00	0.00	3.00	3.00	0.00	61.76	61.76	0.00
v) Treasury	State Govt	0.00	0.00	0.00	183.00	183.00	0.00	342.48	342.48	0.00

Tourism:

Tourist Centre/ Buildings	State Govt	727.07	727.07	0.00	383.31	383.31	0.00	871.00	771.00	0.00
Tourist Transport	State Govt	25.00	25.00	0.00	13.50	13.50	0.00	143.00	100.00	0.00
Promotion and Publicity	State Govt	116.93	116.93	0.00	85.53	85.53	0.00	300.90	300.00	0.00
Direction and Administration	State Govt	131.00	131.00	0.00	9.90	9.90	0.00	0.00	0.00	0.00
Total(Tourism):		1000.00	1000.00	0.00	492.24	492.24	0.00	1314.90	1171.00	0.00

Survey & Statistics:

1. Strengthening of Statistical Machineries at different levels										
(i)Strengthening of District Statistical Office	State Govt	68.50	68.50	0.00	16.00	16.00	0.00	276.19	173.00	103.19
(ii)Strengthening of State Headquarters Office	State Govt	58.50	58.50	0.00	13.50	13.50	0.00	37.00	37.00	0.00
2. Strengthening of NSS	State Govt	115.55	115.55	0.00	77.09	77.09	0.00	79.00	79.00	0.00
3. Strengthening of computer Unit	State Govt	164.95	164.95	0.00	30.00	30.00	0.00	60.00	60.00	0.00
4. Crop Estimation Survey	State Govt	49.50	49.50	0.00	6.00	6.00	0.00	13.00	13.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

X GENERAL ECONOMIC SERVICES:**Sec. Eco Services**

i) Planning	State Govt	170.00	170.00	0.00	400.00	400.00	0.00	250.00	250.00	0.00
ii) Special Development Fund	State Govt	3515.95	3515.95	0.00	18.16	18.16	0.00	0.00	0.00	0.00
iii) Manpower Planning	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
iv) LFA	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
v) Treasury	State Govt	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00

Tourism:

Tourist Centre/ Buildings	State Govt	407.00	407.00	0.00	407.00	407.00	0.00	62.00	62.00	0.00
Tourist Transport	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Promotion and Publicity	State Govt	31.00	31.00	0.00	31.00	31.00	0.00	68.00	68.00	0.00
Direction and Administration	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
Total(Tourism):		438.00	438.00	0.00	438.00	438.00	0.00	140.00	140.00	0.00

Survey & Statistics:

1. Strengthening of Statistical Machineries at different levels										
(i)Strengthening of District Statistical Office	State Govt	18.20	18.20	0.00	18.20	18.20	0.00	50.00	20.00	30.00
(ii)Strengthening of State Headquarters Office	State Govt	2.80	2.80	0.00	2.80	2.80	0.00	6.00	6.00	0.00
2. Strengthening of NSS	State Govt	30.00	30.00	0.00	30.00	30.00	0.00	53.00	30.00	23.00
3. Strengthening of computer Unit	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	7.00	7.00	0.00
4. Crop Estimation Survey	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	5. Collection of Environmental Statistics	State Govt	38.00	38.00	0.00	24.50	24.50	0.00	13.00	13.00	0.00
	6. Collection of small area Stats	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	77.55	0.00	77.55
	7. Establishment of an agency for reparing ((EARAS)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	124.25	0.00	124.25
	8 Time use & Energy Consumption	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	72.96	0.00	72.96
	9. Crop Estimation Survey on Fruits , Veg and other	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	190.00	0.00	190.00
	Total (Survey & Statistics):		495.00	495.00	0.00	167.09	167.09	0.00	942.95	375.00	567.95
	Food & Civil Supply:	State Govt	0.00	0.00	0.00	224.82	224.82	0.00	880.34	880.34	0.00
	Other Gen. Eco. Services:										
	i) District Council:										
	Grants-in-aid to 6 (six) Autonomous District Council for State Govt maintenance of 818 primary Schools etc.	State Govt	3938.00	3938.00	0.00	2988.33	2217.76	0.00	11255.07	11255.07	0.00
	ii) Weight & Measures:	State Govt	0.00	0.00	0.00	16.57	16.57	0.00	175.17	175.17	0.00
	Total(X):		29521.50	24521.50	5000.00	4584.11	3813.54	0.00	15797.99	15086.14	567.95
	XI Social Services:										
	A Education-S:										
	Elementary Education										
	1 Director & Administration	State Govt	15.00	15.00	0.00	10.83	10.83	0.00	25.00	25.00	0.00
	2 Equipment	State Govt	25.00	25.00	0.00	9.10	9.10	0.00	100.00	100.00	0.00
	3 Govt. Primary (OE/OC/	State Govt	1051.00	1051.00	0.00	609.23	609.23	0.00	600.00	600.00	0.00
	4 Maintenance of Schools etc)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Teacher & Other Services	State Govt	7.50	7.50	0.00	1.86	1.86	0.00	10.00	10.00	0.00
	6 Scholarships	State Govt	2.00	2.00	0.00	3.44	3.44	0.00	25.00	25.00	0.00
	7 Examination	State Govt	2.00	2.00	0.00	3.10	3.10	0.00	13.00	13.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	5. Collection of Environmental Statistics	State Govt	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	6. Collection of small area Stats	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. Establishment of an agency for reparing ((EARAS)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8 Time use & Energy Consumption	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Crop Estimation Survey on Fruits , Veg and other	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Survey & Statistics):		62.00	62.00	0.00	62.00	62.00	0.00	123.00	70.00	53.00
	Food & Civil Supply:	State Govt	405.00	405.00	0.00	405.00	405.00	0.00	100.00	100.00	0.00
	Other Gen. Eco. Services:										
	i) District Council:										
	Grants-in-aid to 6 (six) Autonomous District Council for State Govt maintenance of 818 primary Schools etc.		800.00	800.00	0.00	800.00	800.00	0.00	950.00	950.00	0.00
	ii) Weight & Measures:	State Govt	2.00	2.00	0.00	2.00	2.00	0.00	11.88	11.88	0.00
	Total(X):		5448.95	5448.95	0.00	2181.16	2181.16	0.00	1640.88	1587.88	53.00
	XI Social Services:										
	A Education-S:										
	Elementary Education										
	1 Director & Administration	State Govt	103.00	103.00	0.00	103.00	103.00	0.00	10.00	10.00	0.00
	2 Equipment	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	3 Govt. Primary (OE/OC/	State Govt	160.00	160.00	0.00	160.00	160.00	0.00	350.00	350.00	0.00
	4 Maintenance of Schools etc)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Teacher & Other Services	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	6 Scholarships	State Govt	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00
	7 Examination	State Govt	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	800 - Other Expenditure		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1 1. Science Education	State Govt	15.00	15.00	0.00	2.72	2.72	0.00	5.00	5.00	0.00
	2 2. Student Welfare	State Govt	7.50	7.50	0.00	3.92	3.92	0.00	10.00	10.00	0.00
	3 3. Mid-day-meal (State Share)	State Govt	625.00	625.00	0.00	2258.36	2258.36	0.00	8000.00	8000.00	0.00
	4 4. S.S.A (State Share)	State Govt	700.00	700.00	0.00	1426.41	1426.41	0.00	4350.00	4350.00	0.00
	5 5. Building (PWD)	State Govt	50.00	50.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	6 6. Block Grant	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	a) Construction of S/Building		1850.00	1850.00	0.00	400.80	400.80	0.00	0.00	0.00	0.00
	b) Sanitation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) WATSAN Project		650.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7 7. Furniture	State Govt	0.00	0.00	0.00	43.78	43.78	0.00	138.00	138.00	0.00
	8 Contruction of Schools	State Govt	0.00	0.00	0.00	170.00	170.00	0.00	0.00	0.00	0.00
	9 Asst. to Non-Govt.	State Govt	2335.00	2335.00	0.00	3127.03	3127.03	0.00	5324.00	5324.00	0.00
	NABARD LOAN		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Elementary):		7435.00	7435.00	0.00	8080.58	8080.58	0.00	18600.00	18600.00	0.00
	02 Secondary Education										
	001 - Direction & Administration	State Govt	15.00	15.00	0.00	420.34	420.34	0.00	25.00	25.00	0.00
	052 - Equipment	State Govt	115.00	115.00	0.00	55.48	55.48	0.00	100.00	100.00	0.00
	053 - Maintenance of Schools	State Govt	100.00	100.00	0.00	113.08	113.08	0.00	575.00	575.00	0.00
	102 - Inspection	State Govt	4.00	4.00	0.00	0.95	0.95	0.00	15.00	15.00	0.00
	104 - Teacher & other Services	State Govt	7.00	7.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
	106 - Text Books	State Govt	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	110 Asst. to Local Body										
	a) Manipur Public School	State Govt	75.00	75.00	0.00	105.00	105.00	0.00	250.00	250.00	0.00
	b) Sainik School	State Govt	100.00	100.00	0.00	91.44	91.44	0.00	250.00	250.00	0.00
	c) NCC HQ	State Govt	50.00	50.00	0.00	19.95	19.95	0.00	0.00	0.00	0.00
	d) Navodaya Vidyalaya	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	e) Bharat Scouts & Guides	State Govt	0.00	0.00	0.00	0.50	0.50	0.00	10.00	10.00	0.00
	f) SDP Bunglon H/S	State Govt	0.00	0.00	0.00	5.70	5.70	0.00	0.00	0.00	0.00
	191 - Asst. to Non-Govt. Sec./ School	State Govt	900.00	900.00	0.00	717.39	717.39	0.00	1295.00	1295.00	0.00
800	Other Exp. 1. Compter Literacy		5.00	5.00	0.00	7.62	7.62	0.00	10.00	10.00	0.00
	2. Science Exhibition	State Govt	15.00	15.00	0.00	13.71	13.71	0.00	20.00	20.00	0.00
	3. Science Seminar	State Govt	10.00	10.00	0.00	9.84	9.84	0.00	25.00	25.00	0.00
	4. Science Talent Search	State Govt	15.00	15.00	0.00	7.47	7.47	0.00	15.00	15.00	0.00
	5. Science Club	State Govt	5.00	5.00	0.00	0.40	0.40	0.00	2.50	2.50	0.00
	6. Popularisation of Science	State Govt	5.00	5.00	0.00	0.70	0.70	0.00	2.50	2.50	0.00
	7. Model School	State Govt	15.00	15.00	0.00	0.00	0.00	0.00	9768.00	9768.00	0.00
	8. Furniture	State Govt	75.00	75.00	0.00	23.01	23.01	0.00	250.00	250.00	0.00
	9. Students Welfare	State Govt	30.00	30.00	0.00	6.41	6.41	0.00	25.00	25.00	0.00
	10. CLASS / CEP (State Share)	State Govt	212.50	212.50	0.00	127.50	127.50	0.00	444.00	444.00	0.00
	11. Rural Area Talented & RIMC	State Govt	2.00	2.00	0.00	2.96	2.96	0.00	5.00	5.00	0.00
	12. Block Grant	State Govt	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13. Remuneration of Pt-time lect.	State Govt	1450.00	1450.00	0.00	817.87	817.87	0.00	990.00	990.00	0.00
	14. Academic Programme	State Govt	2.50	2.50	0.00	2.19	2.19	0.00	5.00	5.00	0.00
	15. Games & Sports & Yoga	State Govt	70.00	70.00	0.00	4.50	4.50	0.00	10.00	10.00	0.00
	16. Information Technology	State Govt	0.00	0.00	0.00	10.00	10.00	0.00	50.00	50.00	0.00
	17. Building	State Govt	146.00	146.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	18. Psychological programme	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
	Construction of School/ ACA		0.00	0.00	0.00	3455.00	3455.00	0.00	0.00	0.00	0.00
	Total (Secondary Edn):		3480.00	3480.00	0.00	6051.01	6051.01	0.00	14152.00	14152.00	0.00
	iii) 05 - Language Development										
	iv) 80 - General	State Govt	200.00	200.00	0.00	2364.11	2364.11	0.00	1466.00	1466.00	0.00
	11th Finance Commission (Nor Prog)		50.00	50.00	0.00	57.56	57.56	0.00	200.00	200.00	0.00
	TOTAL EDUCATION (S) :		11165.00	11165.00	0.00	16553.26	16553.26	0.00	34418.00	34418.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	e) Bharat Scouts & Guides	State Govt	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	f) SDP Bunglon H/S	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	191 - Asst. to Non-Govt. Sec./ School	State Govt	84.00	84.00	0.00	84.00	84.00	0.00	50.00	50.00	0.00
800	Other Exp. 1. Compter Literacy		5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	2. Science Exhibition	State Govt	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	3. Science Seminar	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	4. Science Talent Search	State Govt	2.50	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	5. Science Club	State Govt	0.70	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00
	6. Popularisation of Science	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. Model School	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Furniture	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00
	9. Students Welfare	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	10. CLASS / CEP (State Share)	State Govt	42.50	42.50	0.00	42.50	42.50	0.00	20.00	20.00	0.00
	11. Rural Area Talented & RIMC	State Govt	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	12. Block Grant	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13. Remuneration of Pt-time lect.	State Govt	62.50	62.50	0.00	62.50	62.50	0.00	50.00	50.00	0.00
	14. Academic Programme	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	15. Games & Sports & Yoga	State Govt	2.50	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	16. Information Technology	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	17. Building	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18. Psychological programme	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of School/ ACA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Secondary Edn):		3432.50	3432.50	0.00	3487.60	3487.60	0.00	950.00	950.00	0.00
iii)	05 - Language Development										
iv)	80 - General	State Govt	18.00	18.00	0.00	18.00	18.00	0.00	25.00	25.00	0.00
	11th Finance Commission (Nor Prog)		12.50	12.50	0.00	12.50	12.50	0.00	15.00	15.00	0.00
	TOTAL EDUCATION (S) :		7053.00	7053.00	0.00	7108.10	7108.10	0.00	4890.00	4890.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

B Education-U:

2202 General Education (c) Hr. Education

2202 Major Head : General Education (Plan)

Minor Head :

001 Direction & Admn.	State Govt	53.00	53.00	0.00	53.00	53.00	0.00	48.00	48.00	0.00
102 Assistance to University	State Govt	1000.00	1000.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
103 Govt. Colleges & Insts.	State Govt	533.12	533.12	0.00	533.12	533.12	0.00	854.00	854.00	0.00
104 Asst.to Non-Govt. Colleges/ & insts.	State Govt	120.00	120.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00
105 Faculty Dev. Programme	State Govt	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
106 Text Book Development	State Govt	70.00	70.00	0.00	70.00	70.00	0.00	50.00	50.00	0.00
107 Scholarship	State Govt	4.40	4.40	0.00	4.40	4.40	0.00	4.00	4.00	0.00
112 Institute of Hr. Learning	State Govt	55.00	55.00	0.00	55.00	55.00	0.00	50.00	50.00	0.00
800 Other Expenditure	State Govt	60.00	60.00	0.00	60.00	60.00	0.00	50.00	50.00	0.00
Total(University & Hr. Edn.):		1915.52	1915.52	0.00	1915.52	1915.52	0.00	1196.00	1196.00	0.00
4202 Capital outlay on Education	State Govt	535.48	535.48	0.00	535.48	535.48	0.00	180.00	180.00	0.00
103 Govt College & Institution	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total(Edn-U):		2451.00	2451.00	0.00	2451.00	2451.00	0.00	1376.00	1376.00	0.00

SCERT:**1 108-Preparation and production of Academic Materials.**

i) Preparation of other academic materials.	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	1.50	1.50	0.00
ii) Production of Text Books.	State Govt	0.05	0.05	0.00	0.05	0.05	0.00	0.10	0.10	0.00
iii) Curriculum Development.	State Govt	0.05	0.05	0.00	0.05	0.05	0.00	0.10	0.10	0.00
iv) Development of Tribal Dialect.	State Govt	0.05	0.10	0.00	0.05	0.10	0.00	0.05	0.05	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
2 107-Teacher Trg & Extension Services.											
	i) Training Programme	State Govt	30.00	30.00	0.00	11.22	11.22	0.00	40.00	40.00	0.00
	ii) Improvement of Sc. & Maths.	State Govt	20.00	20.00	0.00	2.57	2.57	0.00	30.00	30.00	0.00
	iii) District Centre for Eng.	State Govt	9.00	9.00	0.00	0.72	0.72	0.00	0.00	0.00	0.00
3 52-Population Education.											
			9.00	9.00	0.00	1.55	1.55	0.00	3.00	3.00	0.00
4 110-Evaluation and Research.											
	i)26-Examination Reforms.	State Govt	10.00	10.00	0.00	8.63	8.63	0.00	10.00	10.00	0.00
	ii)20-Educational research & Survey.	State Govt	9.00	9.00	0.00	4.30	4.30	0.00	15.00	15.00	0.00
5 800-21-Educational Technology											
		State Govt	20.00	20.00	0.00	15.68	15.68	0.00	30.00	30.00	0.00
6 Vocational Guidance & Counseling services.											
		State Govt	10.00	10.00	0.00	3.73	3.73	0.00	10.00	10.00	0.00
7 800-36-Library & Documentation Services											
			20.00	20.00	0.00	1.16	1.16	0.00	20.00	20.00	0.00
8 800-81-Vocationalisation of Edn (V.E)											
			275.00	275.00	0.00	170.67	170.67	0.00	374.00	374.00	0.00
9 Direction and Administration.											
	i) 71-SCERT	State Govt	500.00	500.00	0.00	84.07	84.07	0.00	250.00	250.00	0.00
	ii) 71-Information Technology (I.T)	State Govt	100.00	100.00	0.00	6.33	6.33	0.00	15.00	15.00	0.00
	iii) 53-Major Works (SCERT)	State Govt	200.00	200.00	0.00	77.88	77.88	0.00	100.00	100.00	0.00
	Total (SCERT):		1287.00	1287.00	0.00	407.12	407.12	0.00	912.00	912.00	0.00
D Adult Education:											
2202 General Edn(Plan)											
	1 Strengthening of Administrative structure at the State & State Govt District level		50.00	50.00	0.00	81.12	81.12	0.00	450.00	450.00	0.00
	2 Total Literacy campaign (TLC) 1:2(velly district)	State Govt	138.00	138.00	0.00	185.66	185.66	0.00	0.00	0.00	0.00
	3 Continuing Edn & Nodal Continuing Edn Centres CECs/ NCECs /EP/SDIGP /QLIP/IIPP	State Govt	560.00	560.00	0.00	0.00	0.00	0.00	2746.00	2746.00	0.00
	Total(Adult Edn):		748.00	748.00	0.00	266.78	266.78	0.00	3196.00	3196.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
2 107-Teacher Trg & Extension Services.											
	i) Training Programme	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	11.00	11.00	0.00
	ii) Improvement of Sc. & Maths.	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	1.10	1.10	0.00
	iii) District Centre for Eng.	State Govt	0.30	0.30	0.00	0.30	0.30	0.00	0.33	0.33	0.00
3	52-Population Education.		0.30	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00
4 110-Evaluation and Research.											
	i)26-Examination Reforms.	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	1.65	1.65	0.00
	ii)20-Educational research & Survey.	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	5.50	5.50	0.00
5	800-21-Educational Technology	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	3.30	3.30	0.00
6	Vocational Guidance & Counseling services.	State Govt	0.50	0.50	0.00	0.50	0.50	0.00	11.00	11.00	0.00
7	800-36-Library & Documentation Services		0.50	0.50	0.00	0.50	0.50	0.00	0.55	0.55	0.00
8	800-81-Vocationalisation of Edn (V.E)		10.00	10.00	0.00	10.00	10.00	0.00	5.50	5.50	0.00
9 Direction and Administration.											
	i) 71-SCERT	State Govt	31.75	31.75	0.00	31.75	31.75	0.00	34.92	34.92	0.00
	ii) 71-Information Technology (I.T)	State Govt	0.50	0.50	0.00	0.50	0.50	0.00	3.30	3.30	0.00
	iii) 53-Major Works (SCERT)	State Govt	75.00	75.00	0.00	75.00	75.00	0.00	83.00	83.00	0.00
	Total (SCERT):		150.00	150.05	0.00	150.00	150.05	0.00	163.20	163.20	0.00
D Adult Education:											
2202 General Edn(Plan)											
	1 Strengthening of Administrative structure at the State & District level	State Govt	50.00	50.00	0.00	50.00	50.00	0.00	70.00	70.00	0.00
	2 Total Literacy campaign (TLC) 1:2(velly district)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Continuing Edn & Nodal Continuing Edn Centres CECs/ NCECs /EP/SDIGP /QLIP/IIPP	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Adult Edn):		50.00	50.00	0.00	50.00	50.00	0.00	70.00	70.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2									
Technical Edn											
	1 Direction and Administration	State Govt	34.60	34.60	0.00	3.92	3.92	0.00	50.00	50.00	0.00
	2 Polytechnic	State Govt	65.30	65.30	0.00	2.63	2.63	0.00	425.00	0.00	425.00
	3 Girl's Polytechnic	State Govt	353.50	353.50	0.00	183.23	183.23	0.00	845.00	845.00	0.00
	4 Engineering College	State Govt	1323.10	1323.10	0.00	474.80	474.80	0.00	0.00	0.00	0.00
	Total(Technical Education) :		1776.50	1776.50	0.00	664.58	664.58	0.00	1320.00	895.00	425.00
2204 003-Sports & Youth Services											
	1 Direction & Administration	State Govt	50.00	50.00	0.00	206.13	206.13	0.00	150.00	150.00	0.00
	2 Physical Education	State Govt	50.00	50.00	0.00	27.00	27.00	0.00	60.00	60.00	0.00
	3 Youth Welfare Prog for Students	State Govt	43.00	43.00	0.00	66.91	66.91	0.00	70.00	70.00	0.00
	4 Youth Welfare Prog for Non-Students	State Govt	250.00	250.00	0.00	135.00	135.00	0.00	278.00	278.00	0.00
	5 Sports & Games	State Govt	470.00	470.00	0.00	2175.30	2175.30	0.00	1200.00	1200.00	0.00
	6 Sports Infrastructural facilities	State Govt	600.00	600.00	0.00	138.00	138.00	0.00	1564.00	1564.00	0.00
	Total(YAS) :		1463.00	1463.00	0.00	2748.34	2748.34	0.00	3322.00	3322.00	0.00
2.22 2205 – 00 – Art & Culture											
	1 Direction & Admn.	State Govt	470.00	470.00	0.00	470.00	470.00	0.00	3013.00	3013.00	0.00
	2 Fine Arts Education										
	a) Establishment of SSBD Music College	State Govt	80.00	80.00	0.00	80.00	80.00	0.00	95.00	95.00	0.00
	b) Grant to MSKA	State Govt	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	c) Establishment of Govt. Dance College	State Govt	175.00	175.00	0.00	175.00	175.00	0.00	60.00	60.00	0.00
	d) Grant to Imphal Art College	State Govt	150.00	150.00	0.00	150.00	150.00	0.00	165.00	165.00	0.00
	e) Cultural Complex	State Govt	648.00	648.00	0.00	648.00	648.00	0.00	1000.00	1000.00	0.00
	Total (fine Art):		1153.00	1153.00	0.00	1153.00	1153.00	0.00	1420.00	1420.00	0.00
3 PROMOTION OF ART & CULTURE											
	a) Contribution to MFDC	State Govt	130.00	130.00	0.00	262.00	262.00	0.00	70.00	70.00	0.00
	b) Financial Assistance to Vol. Organisation	State Govt	50.00	50.00	0.00	36.80	36.80	0.00	50.00	50.00	0.00
	c) Grant to Manipur Sahitya Parishad	State Govt	10.00	10.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
Technical Edn											
	1 Direction and Administration	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
	2 Polytechnic	State Govt	15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	3 Girl's Polytechnic	State Govt	118.00	118.00	0.00	118.00	118.00	0.00	144.00	144.00	0.00
	4 Engineering College	State Govt	1500.00	0.00	1500.00	1500.00	0.00	1500.00	0.00	0.00	0.00
	Total(Technical Education) :		1638.00	138.00	1500.00	1638.00	138.00	1500.00	150.00	150.00	0.00
2204 003-Sports & Youth Services											
	1 Direction & Administration	State Govt	30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00
	2 Physical Education	State Govt	8.00	8.00	0.00	8.00	8.00	0.00	12.00	12.00	0.00
	3 Youth Welfare Prog for Students	State Govt	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00
	4 Youth Welfare Prog for Non-Students	State Govt	30.00	30.00	0.00	30.00	30.00	0.00	40.00	40.00	0.00
	5 Sports & Games	State Govt	823.50	823.50	0.00	823.80	823.80	0.00	500.00	500.00	0.00
	6 Sports Infrastructural facilities	State Govt	2979.30	2979.30	0.00	3172.50	3172.50	0.00	1000.00	1000.00	0.00
	Total(YAS) :		3883.80	3883.80	0.00	4077.30	4077.30	0.00	1600.00	1600.00	0.00
2.22 2205 – 00 – Art & Culture											
	1 Direction & Admn.	State Govt	80.40	80.40	0.00	210.40	210.40	0.00	180.00	180.00	0.00
	2 Fine Arts Education										
	a) Establishment of SSBD Music College	State Govt	19.00	19.00	0.00	19.00	19.00	0.00	22.00	22.00	0.00
	b) Grant to MSKA	State Govt	20.00	20.00	0.00	20.00	20.00	0.00	35.00	35.00	0.00
	c) Establishment of Govt. Dance College	State Govt	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	d) Grant to Imphal Art College	State Govt	33.00	33.00	0.00	33.00	33.00	0.00	51.00	51.00	0.00
	e) Cultural Complex	State Govt	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	Total (fine Art):		184.00	184.00	0.00	184.00	184.00	0.00	220.00	220.00	0.00
3 PROMOTION OF ART & CULTURE											
	a) Contribution to MFDC	State Govt	105.00	105.00	0.00	105.00	105.00	0.00	150.00	150.00	0.00
	b) Financial Assistance to Vol. Organisation	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	8.00	8.00	0.00
	c) Grant to Manipur Sahitya Parishad	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	d) Grant to Touryatrik Kala Vikas Sangha Nata College	State Govt	10.00	10.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	e) Grant to Manipur Hidusthani Mahavidyalaya, Kakching	Sangeet State Govt	10.00	10.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	f) Grant to Naharol Sahitya Premi Samity	State Govt	10.00	10.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	g) Financial Assistance to persons Distinguished in letters and Arts	State Govt	5.00	5.00	0.00	1.00	1.00	0.00	12.00	12.00	0.00
	h) Financial Assistance to Manipuris outside the State for Development of Cultural centre	State Govt	10.00	10.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00
	i) Fellows/Scholarship	State Govt	2.00	2.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
	j) Bhagyachandra Open Air Theatre	State Govt	100.00	100.00	0.00	111.26	111.26	0.00	750.00	750.00	0.00
	k) Estt. of INA Memorial Complex	State Govt	120.00	120.00	0.00	21.26	21.26	0.00	80.00	80.00	0.00
	l) Impvt of Khongjom War Memorial Complex	State Govt	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	m) Republic Day Celebration of New Delhi	State Govt	50.00	50.00	0.00	68.96	68.96	0.00	523.00	523.00	0.00
	n) Leikol	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	o) CHORUS	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	Total(Promotion):		557.00	557.00	0.00	506.28	506.28	0.00	1,635.00	1,635.00	0.00
	4 Archaeology	State Govt	170.00	170.00	0.00	156.28	156.28	0.00	10100.00	10100.00	0.00
	5 Archives	State Govt	200.00	200.00	0.00	44.60	44.60	0.00	572.00	572.00	0.00
	6 Library Services	State Govt	300.00	300.00	0.00	72.33	72.33	0.00	1510.00	1510.00	0.00
	7 Museum	State Govt	170.00	170.00	0.00	37.10	37.10	0.00	550.00	550.00	0.00
	8 Gazetteer	State Govt	10.50	10.50	0.00	7.65	7.65	0.00	25.00	25.00	0.00
	9 Awards under EFC	State Govt	880.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 Kangla Fort	State Govt	0.00	0.00	0.00	915.00	915.00	0.00	0.00	0.00	0.00
	11 Heritage portion	State Govt	0.00	0.00	0.00	520.00	520.00	0.00	0.00	0.00	0.00
	SPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Arts & Culture):		3910.50	3910.50	0.00	3882.24	3882.24	0.00	18825.00	18825.00	0.00
	Sub-Total(Education):		26866.00	26866.00	0.00	37847.41	37847.41	0.00	74844.00	74419.00	425.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	d) Grant to Touryatrik Kala Vikas Sangha Nata College	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
	e) Grant to Manipur Hidusthani Mahavidyalaya, Kakching	Sangeet State Govt	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
	f) Grant to Naharol Sahitya Premi Samity	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
	g) Financial Assistance to persons Distinguished in letters and Arts	State Govt	0.50	0.50	0.00	0.50	0.50	0.00	3.00	3.00	0.00
	h) Financial Assistance to Manipuris outside the State for Development of Cultural centre	State Govt	2.00	2.00	0.00	2.00	2.00	0.00	7.00	7.00	0.00
	i) Fellows/Scholarship	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	j) Bhagyachandra Open Air Theatre	State Govt	127.60	127.60	0.00	127.60	127.60	0.00	140.00	140.00	0.00
	k) Estt. of INA Memorial Complex	State Govt	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
	l) Impvt of Khongjom War Memorial Complex	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
	m) Republic Day Celebration of New Delhi	State Govt	30.00	30.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00
	n) Leikol	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	o) CHORUS	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	Total(Promotion):		283.10	283.10	0.00	283.10	283.10	0.00	389.00	389.00	0.00
	4 Archaeology	State Govt	62.00	62.00	0.00	62.00	62.00	0.00	115.00	115.00	0.00
	5 Archives	State Govt	19.50	19.50	0.00	19.50	19.50	0.00	40.00	40.00	0.00
	6 Library Services	State Govt	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00
	7 Museum	State Govt	15.00	15.00	0.00	15.00	15.00	0.00	30.00	30.00	0.00
	8 Gazetteer	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
	9 Awards under EFC	State Govt	125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
	10 Kangla Fort	State Govt	130.00	130.00	0.00	130.00	130.00	0.00	500.00	500.00	0.00
	11 Heritage portion	State Govt	171.00	171.00	0.00	171.00	171.00	0.00	200.00	200.00	0.00
	SPA		1600.00	1600.00	0.00	1600.00	1600.00	0.00	0.00	0.00	0.00
	Total(Arts & Culture):		2725.00	2725.00	0.00	2855.00	2855.00	0.00	1869.00	1869.00	0.00
	Sub-Total(Education):		17950.80	16450.85	1500.00	18329.40	16829.45	1500.00	10118.20	10118.20	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
MEDICAL AND PUBLIC HEALTH (PLAN)											
i) Primary Health Care :											
(a) Rural											
	1 Sub-Centre	State Govt	1035.00	1035.00	0.00	624.68	624.68	0.00	893.37	893.37	0.00
	2 M.P.W.					28.00	28.00	0.00			
	3 Primary Health Centre	State Govt	2355.00	2355.00	0.00	2191.75	2191.75	0.00	420.15	420.15	0.00
	4 Community Health Centre	State Govt	1405.00	1405.00	0.00	1090.97	1090.97	0.00	188.72	188.72	0.00
(b) Urban											
	5 Urban Health Centre		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (a+b) :		4895.00	4895.00	0.00	3935.40	3935.40	0.00	1502.24	1502.24	0.00
Primary Health Care (ACA)											
	Primary Health Care (Non ACA. PMGY)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NEW SCHEME :											
	Disaster Management		0.00	0.00	0.00	0.00	0.00	0.00	314.00	314.00	0.00
ii) Secondary Health Care Services :											
	6 District Hospital	State Govt	752.00	752.00	0.00	283.86	283.86	0.00	2240.93	2240.93	0.00
	7 Upgradation of District Hospital (Hill)										
	8 Upgradation of Secondary Health Care System	State Govt	3.00	3.00	0.00	69.93	69.93	0.00	0.00	0.00	0.00
	Total (ii) :		755.00	755.00	0.00	353.79	353.79	0.00	2554.93	2554.93	0.00
iii) Tertiary Health care Services :											
	9 J.N. Hospital	State Govt	773.00	773.00	0.00	1244.44	1244.44	0.00	2935.07	2935.07	0.00
	10 Blood Bank	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 Establishment of Mental Hospital	State Govt	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	12 Upgradation of Standards of Admn. Under EFC	State Govt	600.00	600.00	0.00	241.00	241.00	0.00	0.00	0.00	0.00
	Total (iii) :		1373.00	1373.00	0.00	1585.44	1585.44	0.00	2935.07	2935.07	0.00
iv) Medical Education and Research :											
	13 Health Manpower Development & Training		80.00	80.00	0.00	0.00	0.00	0.00	1378.26	1378.26	0.00
	Total (iv) :		80.00	80.00	0.00	0.00	0.00	0.00	1378.26	1378.26	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

MEDICAL AND PUBLIC HEALTH (PLAN)**i) Primary Health Care :****(a) Rural**

1 Sub-Centre	State Govt	0.01	0.01	0.00	0.01	0.01	0.00	70.00	70.00	0.00
2 M.P.W.										
3 Primary Health Centre	State Govt	163.21	163.21	0.00	163.21	163.21	0.00	80.00	80.00	0.00
4 Community Health Centre	State Govt	130.40	130.40	0.00	130.40	130.40	0.00	350.00	350.00	0.00

(b) Urban

5 Urban Health Centre		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (a+b) :		293.62	293.62	0.00	293.62	293.62	0.00	500.00	500.00	0.00

Primary Health Care (ACA)**Primary Health Care (Non ACA. PMGY)**

		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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NEW SCHEME :

Disaster Management		10.00	10.00	0.00	10.00	10.00	0.00	21.00	21.00	0.00
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ii) Secondary Health Care Services :

6 District Hospital	State Govt	1506.64	1506.64	0.00	1506.64	1506.64	0.00	892.50	892.50	0.00
7 Upgradation of District Hospital (Hill)										
8 Upgradation of Secondary Health Care System	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (ii) :		1516.64	1516.64	0.00	1516.64	1516.64	0.00	913.50	913.50	0.00

iii) Tertiary Health care Services :

9 J.N. Hospital	State Govt	561.64	561.64	0.00	611.64	611.64	0.00	1102.64	1102.64	0.00
10 Blood Bank	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 Establishment of Mental Hospital	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Upgradation of Standards of Admn. Under EFC	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (iii) :		561.64	561.64	0.00	611.64	611.64	0.00	1102.64	1102.64	0.00

iv) Medical Education and Research :

13 Health Manpower Development & Training		37.50	37.50	0.00	137.50	137.50	0.00	200.00	200.00	0.00
Total (iv) :		37.50	37.50	0.00	137.50	137.50	0.00	200.00	200.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	v) Training :										
	vi) I.S.M. & Homeopathy (AYUSH) :										
	14 I.S.M. & Homeopathy	State Govt	80.00	80.00	0.00	54.54	54.54	0.00	44.50	44.50	0.00
	Total (vi) ;		80.00	80.00	0.00	54.54	54.54	0.00	44.50	44.50	0.00
	viii) Control of										
	(a) Communicable Diseases :										
	15 Public Health Laboratory	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16 C.D.D.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17 Epidemiological Unit	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (a)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Non-Communicable Diseases :										
	18 18.1 NIDDCP	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	19 19.2 Cancer Control Programme	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (b) :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (a+b) :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(a) Primary Health Care										
	20 National Malaria Eradication Programme (NMEP)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21 National T.B. Control Programme (NTCP)	State Govt	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (a) :		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others :										
	22 N.P.C.B.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23 School Health Services	State Govt	15.00	15.00	0.00	0.00	0.00	0.00	61.00	61.00	0.00
	24 Prevention of Food Adulteration (PFA)	State Govt	5.00	5.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	Total (b) :		20.00	20.00	0.00	0.00	0.00	0.00	81.00	81.00	0.00
	Total (a+b) :		70.00	70.00	0.00	0.00	0.00	0.00	81.00	81.00	0.00
	ix) National Rural Health Mission (Activities to be specified)										

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

x) Other Programmes :

25	State Health Transport Organisation (SHTO)	State Govt	41.00	41.00	0.00	41.00	41.00	0.00	52.00	52.00	0.00
26	HIB & CR	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	4.00	4.00	0.00
27	Drug Control Administration (DCA)	State Govt	9.00	9.00	0.00	9.00	9.00	0.00	6.00	6.00	0.00
28	Health Education Bureau (HEB)	State Govt	9.00	9.00	0.00	9.00	9.00	0.00	9.50	9.50	0.00
	Total (x) :		64.00	64.00	0.00	64.00	64.00	0.00	71.50	71.50	0.00

xi) Direction and Administration :

29	Expansion of Medical Directorate	State Govt	671.00	671.00	0.00	671.00	671.00	0.00	40.50	40.50	0.00
30	District Health Administration	State Govt	549.00	549.00	0.00	549.00	549.00	0.00	550.00	550.00	0.00
	Total (xi) :		1220.00	1220.00	0.00	1220.00	1220.00	0.00	590.50	590.50	0.00
31	Loan from NABARD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Welfare		552.00	552.00	0.00	552.00	552.00	0.00	0.00	0.00	0.00
	Total (Medical) :		4252.00	4252.00	0.00	4402.00	4402.00	0.00	3388.74	3388.74	0.00

PHED:**Water Supply**

	001 - Direction & Administration (IT)		5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
	101- LIC Loan repayment		40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
	- Imphal Water Supply		500.00	500.00	0.00	500.00	500.00	0.00	550.00	415.00	135.00
	- O/M for Imphal Water Supply		217.30	217.30	0.00	217.30	217.30	0.00	505.00	505.00	0.00
	- SPA- for Imphal Water Supply		2102.00	102.00	2000.00	2102.00	102.00	2000.00	0.00	0.00	0.00
	- Other Towns Water Supply		655.00	491.00	164.00	655.00	491.00	164.00	883.00	663.00	220.00
	- O/M for Other Towns		87.17	87.17	0.00	87.17	87.17	0.00	250.00	250.00	0.00
	- state share for UIDSSMT		0.00	0.00	0.00	0.00	0.00	0.00	767.00	767.00	0.00
2	RURAL WATER SUPPLY										
	- Rural Water Supply		3287.80	2625.30	662.50	3287.80	2625.30	662.50	3315.00	2486.00	829.00
	- O/M for Rural Water Supply		1077.00	1077.00	0.00	1077.00	1077.00	0.00	1200.00	1200.00	0.00
	- SPA - for Rural Water Supply.		1000.00	0.00	1000.00	1000.00	0.00	1000.00	0.00	0.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
3	800 - Other Expenditure		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	a) Other Expenditure		0.00	0.00	0.00	370.17	277.17	93.00	500.00	375.00	125.00
	b) O/M		0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
4	URBAN SANITATION SERVICE										
	- Urban L/cost		0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00
	- Surface drainage system		600.00	450.00	150.00	671.64	503.73	167.91	19000.00	14250.00	4750.00
	- O/M for drainage		0.00			0.00			510.00	510.00	0.00
	- Imphal Sewerage		5400.00	5400.00	0.00	4712.89	4712.89	0.00	30300.00	22725.00	7575.00
	- Moreh Sewerage		0.00			0.00			974.00	0.00	974.00
	- Imphal Sewerage (EAP)		6800.00	6800.00	0.00	2450.52	2450.52	0.00	250.00	250.00	0.00
5	RURAL SANITATION SERVICE:										
	- Total Sanitation Campaign		660.00	495.00	165.00	118.54	89.00	29.54	1655.00	1241.25	413.75
6	EFC: 101-Urban; 102-Rural		0.00	0.00	0.00	148.92	0.00	148.92	0.00	0.00	0.00
7	NLCPR State Share: 101-Urban; 102-Rural.		0.00	0.00	0.00	528.09	396.00	132.09	2050.00	1537.50	512.50
8	4059 - C.O. on Public Work (P)										
	101 - Building		120.00	90.00	30.00	104.58	78.58	26.00	1250.00	940.00	310.00
	Total(Water Supply):-		32187.50	27190.50	4997.00	25031.98	20020.30	5011.68	113514.00	86588.75	26925.25
	Housing:										
	A 4216- Rental Housing										
	1) State Capital	State Govt	1735.54	1395.16	340.38	1514.06	900.35	613.71	1923.75	325.75	1598.00
	2) Sub-Division and District	State Govt	414.11	239.11	175.00	329.04	209.48	119.56	562.25	55.25	507.00
	3) Raj Bhavan	State Govt	66.85	16.85	50.00	260.64	84.30	176.34	500.00	220.20	279.80
	Total (Rental Housing) :-		2216.50	1651.12	565.38	2103.74	1194.13	909.61	2986.00	601.20	2384.80

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	
0	1	2	12	13	14	15	16	17	18	19	20	
3	800 - Other Expenditure		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	a) Other Expenditure		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) O/M		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	URBAN SANITATION SERVICE											
	- Urban L/cost		4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	
	- Surface drainage system		225.00	168.75	56.25	225.00	168.75	56.25	250.00	187.50	62.50	
	- O/M for drainage		48.73	48.73	0.00	48.73	48.73	0.00	50.00	50.00	0.00	
	- Imphal Sewerage		1350.00	1350.00	0.00	1350.00	1350.00	0.00	5000.00	5000.00	0.00	
	- Moreh Sewerage		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	- Imphal Sewerage (EAP)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	RURAL SANITATION SERVICE:											
	- Total Sanitation Campaign		50.00	37.50	12.50	50.00	37.50	12.50	65.00	52.00	13.00	
6	EFC: 101-Urban; 102-Rural		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	NLCPR State Share: 101-Urban; 102-Rural.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	4059 - C.O. on Public Work (P)											
	101 - Building		200.00	150.00	50.00	200.00	150.00	50.00	250.00	200.00	50.00	
	Total(Water Supply):-		10849.00	6903.75	3945.25	10849.00	6903.75	3945.25	13136.00	11826.50	1309.50	
	Housing:											
	A 4216- Rental Housing											
	1) State Capital	State Govt	330.00	170.25	159.75	330.00	170.25	159.75	0.00	0.00	0.00	
	2) Sub-Division and District	State Govt	120.00	30.25	89.75	120.00	30.25	89.75	100.00	100.00	0.00	
	3) Raj Bhavan	State Govt	50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00	
	Total (Rental Housing) :-		500.00	250.50	249.50	500.00	250.50	249.50	200.00	200.00	0.00	

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expend			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
B Urban Housing:											
	1. Low income group (LIG)	State Govt	4210.00	4210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Economically weaker section (EWS)	State Govt	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Urban Housing):		5,410.00	5,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C Police Housing											
	107 Police Housing,		605.00	17.22	587.78	1036.10	1036.10	0.00	25,266.00	25266.00	0.00
C Housing											
	IAY (Rural Shelter)		3322.00	3322.00	0.00	1766.02	1766.02	0.00	2668.00	2668.00	0.00
Urban Development											
A MAHUD:											
	1 Env. Improv of Urban Slums (EIUS)	State Govt	300.00	300.00	0.00	975.62	975.62	0.00	1000.00	1000.00	0.00
	2 Electrification	State Govt	180.00	180.00	0.00	1063.86	1,063.86	0.00	3000.00	3000.00	0.00
	3 Intd low cost Sanitation (ILCS)	State Govt	150.00	150.00	0.00	144.76	144.76	0.00	700.00	700.00	0.00
	4 IDSMT converted to Urban Infra Structure Dev Scheme for small & Medium Towns (UIDSSMT)	State Govt	516.00	516.00	0.00	354.50	354.50	0.00	4.00	4.00	0.00
	5 Dev/Impvt. of parks	State Govt	150.00	150.00	0.00	374.40	374.40	0.00	750.00	750.00	0.00
	6 Assistance to statutory Bodies			0.00							0.00
	a) P.D.A.		105.00	105.00	0.00	46.00	46.00	0.00	75.00	75.00	0.00
	b) Municipal Councils										0.00
	i) Staff	State Govt	371.00	371.00	0.00	840.93	840.93	0.00	2500.00	2500.00	0.00
	ii) Honorarium	State Govt	83.00	83.00	0.00	71.14	71.14	0.00	84.65	84.65	0.00
	c) Nagar Panchayat										0.00
	i) Staff	State Govt	225.00	225.00	0.00	75.95	75.95	0.00	77.85	77.85	0.00
	ii) Honorarium	State Govt	80.00	80.00	0.00	87.77	87.77	0.00	59.35	59.35	0.00
	d) Manipur Urban Dev. Agency MUDA	State Govt	50.00	50.00	0.00	40.00	40.00	0.00	75.00	75.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
B Urban Housing:											
	1. Low income group (LIG)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Economically weaker section (EWS)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Urban Housing):		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C Police Housing											
	107 Police Housing,		4,500.00	4500.00	0.00	4500.00	4500.00	0.00	0.00	0.00	0.00
C Housing											
	IAY (Rural Shelter)		303.00	303.00	0.00	303.00	303.00	0.00	350.00	350.00	0.00
Urban Development											
A MAHUD:											
	1 Env. Improv of Urban Slums (EIUS)	State Govt	421.00	421.00	0.00	421.00	421.00	0.00	400.00	400.00	0.00
	2 Electrification	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Intd low cost Sanitation (ILCS)	State Govt	120.18	120.18	0.00	120.18	120.18	0.00	120.18	120.18	0.00
	4 IDSMT converted to Urban Infra Structure Dev Scheme for small & Medium Towns (UIDSSMT)	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	5 Dev/Impvt. of parks	State Govt	243.00	243.00	0.00	243.00	243.00	0.00	50.00	50.00	0.00
	6 Assistance to statutory Bodies		0.00		0.00	0.00		0.00	0.00	0.00	0.00
	a) P.D.A.		10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	b) Municipal Councils		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i) Staff	State Govt	371.89	371.89	0.00	371.89	371.89	0.00	371.89	371.89	0.00
	ii) Honorarium	State Govt	14.20	14.20	0.00	14.20	14.20	0.00	14.20	14.20	0.00
	c) Nagar Panchayat										
	i) Staff	State Govt	19.91	19.91	0.00	19.91	19.91	0.00	19.91	19.91	0.00
	ii) Honorarium	State Govt	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00
	d) Manipur Urban Dev. Agency MUDA	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	e) Govindaje T.B.	State Govt	11.00	11.00	0.00	53.00	53.00	0.00	30.00	30.00	0.00
	f) Sanamahi T.B.	State Govt	10.00	10.00	0.00	13.00	13.00	0.00	30.00	30.00	0.00
	g) Manipur Building Centre	State Govt	15.00	15.00	0.00	18.00	18.00	0.00	20.00	20.00	0.00
	7 SJSRY Staff	State Govt	10.00	10.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	8 Survey & Estimation	State Govt	20.00	20.00	0.00	9.88	9.88	0.00	25.00	25.00	0.00
	9 Direction & Admn.	State Govt	25.00	25.00	0.00	45.04	45.04	0.00	50.00	50.00	0.00
	10 Improv of Dist Hd Qtr & Other Towns (IDHQ)	State Govt	440.00	440.00	0.00	2989.42	2,989.42	0.00	7000.00	7000.00	0.00
	11 Scheme under EFC Award	State Govt	440.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 National Slum Dev Prog (NSDP)	State Govt	638.00	638.00	0.00	223.99	223.99	0.00	0.00	0.00	0.00
	13 S.J.S.R.Y.	State Govt	350.00	350.00	0.00	516.23	516.23	0.00	1000.00	1000.00	0.00
	14 Urban Incentive Fund (1st inst.)	State Govt	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	15 Vambay Scheme (State matching share)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16 Credit-cum-subsidy Rural Housing Scheme (State matching share)	State Govt	0.00	0.00	0.00	11.12	11.12	0.00	0.00	0.00	0.00
	17 Fund for Urban Local Bodies Dev Fund	State Govt	0.00	0.00	0.00	5501.16	5,501.16	0.00	0.00	0.00	0.00
	i) Constrn. of storm water drain, Constrn. of 155 twin Toilet, Solid Waste Disposal project	State Govt	0.00	0.00	0.00	108.97	108.97	0.00	1450.00	1,450.00	0.00
	ii) Under NURM, UIDSSMT & IHSDP	State Govt	0.00	0.00	0.00	270.00	270.00	0.00	2608.50	2,608.50	0.00
	18 National Urban information System (NUIS)	State Govt	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	19 Up gradation of Urban Slums 90:10 (CSS:Central)		0.00	0.00	0.00	129.26	129.26	0.00	2649.65	2,649.65	0.00
	Other Urban Dev. Scheme in Hill areas		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(MAHUD):		4,169.00	4,169.00	0.00	14,106.00	14,106.00	0.00	23,289.00	23,289.00	0.00
	B State Capital Project		9000.00	9,000.00	0.00	4200.00	4,200.00	0.00	0.00	0.00	0.00
	C TOWN PLANNING DEPARTMENT:										
	Direction & Administration	State Govt	192.50	192.50	0.00	26.96	26.96	0.00	474.00	131.00	343.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	e) Govindaje T.B.	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
	f) Sanamahi T.B.	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
	g) Manipur Building Centre	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
	7 SJSRY Staff	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8 Survey & Estimation	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9 Direction & Admn.	State Govt	10.26	10.26	0.00	10.26	10.26	0.00	10.26	10.26	0.00
	10 Improv of Dist Hd Qtr & Other Towns (IDHQ)	State Govt	144.00	144.00	0.00	636.00	636.00	0.00	300.00	300.00	0.00
	11 Scheme under EFC Award	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 National Slum Dev Prog (NSDP)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13 S.J.S.R.Y.	State Govt	73.33	73.33	0.00	73.33	73.33	0.00	0.00	0.00	0.00
	14 Urban Incentive Fund (1st inst.)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15 Vambay Scheme (State matching share)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16 Credit-cum-subsidy Rural Housing Scheme (State matching share)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17 Fund for Urban Local Bodies Dev Fund	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	176.12	176.12	0.00
	i) Constrn. of storm water drain, Constrn. of 155 twin Toilet, Solid Waste Disposal project	State Govt	145.00	145.00	0.00	145.00	145.00	0.00	0.00	0.00	0.00
	ii) Under NURM, UIDSSMT & IHSDP	State Govt	986.00	986.00	0.00	986.00	986.00	0.00	986.00	986.00	0.00
	18 National Urban information System (NUIS)	State Govt	13.23	13.23	0.00	13.23	13.23	0.00	13.23	13.23	0.00
	19 Up gradation of Urban Slums 90:10 (CSS:Central)		0.00	0.00	0.00	0.00	0.00	0.00	1033.21	1,033.21	0.00
	Other Urban Dev. Scheme in Hill areas		1200.00	0.00	1,200.00	1200.00	0.00	1,200.00	0.00	0.00	0.00
	Total(MAHUD):		3,812.00	2,612.00	1,200.00	4,304.00	3,104.00	1,200.00	3,534.00	3,534.00	0.00
	B State Capital Project		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C TOWN PLANNING DEPARTMENT:										
	Direction & Administration	State Govt	15.00	15.00	0.00	15.00	15.00	0.00	30.00	30.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11

24 2220-Information & Publicity:**DIPR**

001-Direction & Administration	State Govt	24.50	24.50	0.00	19.29	19.29	0.00	637.54	637.54	0.00
Information Technology (IT)	State Govt	0.00	0.00	0.00	18.19	18.19	0.00	50.00	50.00	0.00
101-Advertising and visual publicity	State Govt	31.30	31.30	0.00	52.25	52.25	0.00	200.00	200.00	0.00
102-information centre, Imphal	State Govt	21.00	21.00	0.00	17.19	17.19	0.00	35.00	35.00	0.00
INFO centre New Delhi	State Govt	25.00	25.00	0.00	15.90	15.90	0.00	25.00	25.00	0.00
103-PRESS Infor Services	State Govt	22.00	22.00	0.00	21.88	21.88	0.00	50.00	50.00	0.00
106-Field Publicity	State Govt	19.00	19.00	0.00	12.90	12.90	0.00	95.00	95.00	0.00
107-Songs Drama Services	State Govt	9.20	9.20	0.00	13.75	13.75	0.00	11.66	11.66	0.00
109-Photo Serices	State Govt	20.00	20.00	0.00	10.64	10.64	0.00	40.80	40.80	0.00
110-Publications	State Govt	54.00	54.00	0.00	79.72	79.72	0.00	465.00	465.00	0.00
111-Community radio & T.V	State Govt	2.50	2.50	0.00	0.47	0.47	0.00	0.00	0.00	0.00
Capital Outlay on Information & Publicity	State Govt	30.00	30.00	0.00	200.19	200.19	0.00	790.00	790.00	0.00
TOTAL(DIPR):		258.50	258.50	0.00	462.37	462.37	0.00	2400.00	2400.00	0.00

Development of ST/SC:**A: DIRECTION & ADMINISTRATION**

i) Construction of Directorate/ District Office buildings	State Govt	30.00	30.00	0.00	45.00	45.00	0.00	150.00	150.00	0.00
ii) Pay & Allowances of staff of Ashram Schools.	State Govt	0.00	0.00	0.00	217.50	217.50	0.00	260.00	260.00	0.00
iii) Grant-in-aid to MTDC Ltd.	State Govt	0.00	0.00	0.00	100.00	100.00	0.00	250.00	250.00	0.00
iv) Celebration of National festivals.	State Govt	0.00	0.00	0.00	26.00	26.00	0.00	50.00	50.00	0.00
v) Information Technology.	State Govt	0.00	0.00	0.00	8.00	8.00	0.00	20.00	20.00	0.00
vi) Monitoring & Evaluation.	State Govt	0.00	0.00	0.00	9.00	9.00	0.00	20.00	20.00	0.00
vii) Office Contingencies.	State Govt	37.00	37.00	0.00	82.16	82.16	0.00	100.00	100.00	0.00
TOTAL (A)		67.00	67.00	0.00	487.66	487.66	0.00	850.00	850.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

24 2220-Information & Publicity:**DIPR**

001-Direction & Administration	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
Information Technology (IT)	State Govt	2.50	2.50	0.00	2.50	2.50	0.00	3.50	3.50	0.00
101-Advertising and visual publicity	State Govt	20.00	20.00	0.00	20.00	20.00	0.00	26.00	26.00	0.00
102-information centre, Imphal	State Govt	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
INFO centre New Delhi	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
103-PRESS Infor Services	State Govt	10.50	10.50	0.00	10.50	10.50	0.00	10.50	10.50	0.00
106-Field Publicity	State Govt	7.00	7.00	0.00	7.00	7.00	0.00	8.50	8.50	0.00
107-Songs Drama Services	State Govt	5.50	5.50	0.00	5.50	5.50	0.00	6.00	6.00	0.00
109-Photo Serices	State Govt	5.50	5.50	0.00	5.50	5.50	0.00	5.50	8.50	0.00
110-Publications	State Govt	23.00	23.00	0.00	23.00	23.00	0.00	23.50	6.00	0.00
111-Community radio & T.V	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00
Capital Outlay on Information & Publicity	State Govt	20.00	20.00	0.00	20.00	20.00	0.00	20.00	23.50	0.00
TOTAL(DIPR):		115.00	115.00	0.00	115.00	115.00	0.00	126.50	20.00	0.00

Development of ST/SC:**A: DIRECTION & ADMINISTRATION**

i) Construction of Directorate/ District Office buildings	State Govt	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
ii) Pay & Allowances of staff of Ashram Schools.	State Govt	135.00	135.00	0.00	135.00	135.00	0.00	140.00	140.00	0.00
iii) Grant-in-aid to MTDC Ltd.	State Govt	115.00	115.00	0.00	115.00	115.00	0.00	75.00	75.00	0.00
iv) Celebration of National festivals.	State Govt	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00
v) Information Technology.	State Govt	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
vi) Monitoring & Evaluation.	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
vii) Office Contingencies.	State Govt	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
TOTAL (A)		333.00	333.00	0.00	333.00	333.00	0.00	299.00	299.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
B Development of Scheduled Castes											
1) Education											
	i) Construction of Community halls.	State Govt	15.00	15.00	0.00	15.70	15.70	0.00	10.00	10.00	0.00
	ii) Encouragement of sports & cultural activities.	State Govt	10.00	10.00	0.00	4.10	4.10	0.00	6.50	6.50	0.00
	iii) Financial assistance for civil service examination.	State Govt	2.50	2.50	0.00	2.50	2.50	0.00	0.50	0.50	0.00
	iv) Stipend for M.Phil/Ph.d.	State Govt	0.50	0.50	0.00	0.50	0.50	0.00	3.00	3.00	0.00
	v) Conducting of Special Coaching	State Govt	5.00	5.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	vi) Financial assistance for Computer Trg.	State Govt	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total:(B: 1):-		35.00	35.00	0.00	23.80	23.80	0.00	20.00	20.00	0.00
2) Economic Development											
	i) Land development programme	State Govt	0.00	0.00	0.00	9.60	9.60	0.00	20.00	20.00	0.00
	ii) Rearing of animals.	State Govt	25.00	25.00	0.00	12.00	12.00	0.00	20.00	20.00	0.00
	iii) Aids to weavers.	State Govt	25.00	25.00	0.00	1.00	1.00	0.00	20.00	20.00	0.00
	iv) Assistance for opening of small shops	State Govt	10.00	10.00	0.00	10.71	10.71	0.00	0.00	0.00	0.00
	v) Construction of village level Marketing shed	State Govt	0.00	0.00	0.00	7.00	7.00	0.00	25.00	25.00	0.00
	vi) Maintenance of Project Office	State Govt	0.00	0.00	0.00	1.28	1.28	0.00	0.00	0.00	0.00
	vii) Pisciculture dev. programme	State Govt	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Sub-Total:(B: 2):-		60.00	35.00	0.00	42.59	42.59	0.00	85.00	85.00	0.00
3) Medical											
	i) Financial assistance for Medical treatment.	State Govt	5.00	5.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
	Sub-Total:(B: 3):-		5.00	5.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
4) Housing											
	i) Rural shelter for S.C.	State Govt	30.00	30.00	0.00	57.50	57.50	0.00	75.00	75.00	0.00
	Sub-Total:(B: 4):-		30.00	30.00	0.00	57.50	57.50	0.00	75.00	75.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
B Development of Scheduled Castes											
1) Education											
	i) Construction of Community halls.	State Govt	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
	ii) Encouragement of sports & cultural activities.	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	1.30	1.30	0.00
	iii) Financial assistance for civil service examination.	State Govt	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
	iv) Stipend for M.Phil/Ph.d.	State Govt	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00
	v) Conducting of Special Coaching	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vi) Financial assistance for Computer Trg.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total:(B: 1):-		8.70	8.70	0.00	8.70	8.70	0.00	9.00	9.00	0.00
2) Economic Development											
	i) Land development programme	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00
	ii) Rearing of animals.	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
	iii) Aids to weavers.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Assistance for opening of small shops	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
	v) Construction of village level Marketing shed	State Govt	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
	vi) Maintenance of Project Office	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vii) Pisciculture dev. programme	State Govt	0.30	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
	Sub-Total:(B: 2):-		20.30	20.30	0.00	20.30	20.30	0.00	25.00	25.00	0.00
3) Medical											
	i) Financial assistance for Medical treatment.	State Govt	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	Sub-Total:(B: 3):-		2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
4) Housing											
	i) Rural shelter for S.C.	State Govt	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
	Sub-Total:(B: 4):-		15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11
	v) Rearing of animals/ solar lhome lighthening system	State Govt	50.00	50.00	0.00	7.50	7.50	0.00	0.00	0.00	0.00
	vi) Construction of Tribal Market Complex, Imphal	State Govt	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Sub-Total:C (2) :-		200.00	200.00	0.00	470.45	470.45	0.00	500.00	500.00	0.00
	3) Health										
	i) Assistance for Medical treatment and aids to Tribal handicapped.	State Govt	100.00	100.00	0.00	99.00	99.00	0.00	300.00	300.00	0.00
	Sub-Total: C(3):-		100.00	100.00	0.00	99.00	99.00	0.00	300.00	300.00	0.00
	4) Rural Shelters										
	i) Rural Shelytersfor Scheduled Tribes.	State Govt	500.00	500.00	0.00	650.00	650.00	0.00	750.00	750.00	0.00
	ii) Construction of approach road of Cemetry	State Govt	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Sub-Total C:(4):-		500.00	500.00	0.00	658.00	658.00	0.00	750.00	750.00	0.00
	5) 50% State's Share of C.S.S.										
	i) Construction of SC/ST combined Girls' Hostel	State Govt	150.00	150.00	0.00	120.00	120.00	0.00	100.00	100.00	0.00
	ii) Construction of Tribal Research Institute building	State Govt	100.00	100.00	0.00	88.00	88.00	0.00	100.00	100.00	0.00
	iii) Construction of S.T.Girls'/Boys'hostels in the hill areas.	State Govt	100.00	100.00	0.00	283.00	283.00	0.00	550.00	550.00	0.00
	iv) Research & Training.	State Govt	40.00	40.00	0.00	41.25	41.25	0.00	0.00	0.00	0.00
	v) Establishment of Book Bank	State Govt	40.00	40.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
	vi) Extension of Ashram schools/ Ins of Transformer	State Govt	0.00	0.00	0.00	9.00	9.00	0.00	50.00	50.00	0.00
	Sub-Total: C(5) :-		430.00	430.00	0.00	562.25	562.25	0.00	800.00	800.00	0.00
	Total : C: Dev. of Scheduled Tribes		1450.00	1450.00	0.00	2187.90	2187.90	0.00	3070.00	3070.00	0.00
	6) State share of E.A.P.	State Govt	97.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Dev of ST/SC):		1749.00	1724.00	0.00	2806.45	2806.45	0.00	4105.00	4105.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	v) Rearing of animals/ solar lhome lighening system	State Govt	22.00	22.00	0.00	22.00	22.00	0.00	30.00	30.00	0.00
	vi) Construction of Tribal Market Complex, Imphal	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total:C(2) :-		160.00	160.00	0.00	160.00	160.00	0.00	230.00	230.00	0.00
	3) Health										
	i) Assistance for Medical treatment and aids to Tribal handicapped.	State Govt	60.00	60.00	0.00	60.00	60.00	0.00	70.00	70.00	0.00
	Sub-Total: C(3):-		60.00	60.00	0.00	60.00	60.00	0.00	70.00	70.00	0.00
	4) Rural Shelters										
	i) Rural Shelytersfor Scheduled Tribes.	State Govt	275.00	275.00	0.00	275.00	275.00	0.00	280.00	280.00	0.00
	ii) Construction of approach road of Cemetry	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total C:(4):-		275.00	275.00	0.00	275.00	275.00	0.00	280.00	280.00	0.00
	5) 50% State's Share of C.S.S.										
	i) Construction of SC/ST combined Girls' Hostel	State Govt	32.00	32.00	0.00	32.00	32.00	0.00	40.00	40.00	0.00
	ii) Construction of Tribal Research Institute building	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Construction of S.T.Girls'/Boys'hostels in the hill areas.	State Govt	70.00	70.00	0.00	70.00	70.00	0.00	100.00	100.00	0.00
	iv) Research & Training.	State Govt	15.00	15.00	0.00	15.00	15.00	0.00	30.00	30.00	0.00
	v) Establishment of Book Bank	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vi) Extension of Ashram schools/ Ins of Transformer	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
	Sub-Total: C(5) :-		117.00	117.00	0.00	117.00	117.00	0.00	180.00	180.00	0.00
	Total : C: Dev. of Scheduled Tribes		823.00	823.00	0.00	823.00	823.00	0.00	1008.00	1008.00	0.00
	6) State share of E.A.P.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Dev of ST/SC):		1202.00	1202.00	0.00	1202.00	1202.00	0.00	1358.00	1358.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
25	Minorities & OBCs:	State Govt	566.50	566.50	0.00	2381.30	2381.30	0.00	5400.00	5400.00	0.00
	Labour & Labour Welfare:										
	a) Employment:	State Govt	259.00	259.00	0.00	70.63	70.63	0.00	1850.00	1850.00	0.00
	B Labour- Welfare:										
	1 labour & Labour Welfare	State Govt	12.00	0.00	12.00	6.30	6.30	0.00	56.00	56.00	0.00
	2 Social Security for Labour	State Govt	5.00	0.00	5.00	2.00	2.00	0.00	3.00	3.00	0.00
	3 Labour Education	State Govt	7.00	0.00	7.00	3.75	3.75	0.00	10.00	10.00	0.00
	4 Rehabilitation of Bonded Labour	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Child Labour	State Govt	8.00	0.00	8.00	2.70	2.70	0.00	5.00	5.00	0.00
	6 Information Technology	State Govt	3.00	0.00	3.00	2.00	2.00	0.00	1.00	1.00	0.00
	Total(Labour):		35.00	0.00	35.00	16.75	16.75	0.00	75.00	75.00	0.00
	C ITI:										
	(A) Craftsment Training Scheme	State Govt	408.50	408.50	0.00	1239.89	1239.89	0.00	4400.00	4400.00	0.00
	(B) App.Training Scheme	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(ITI):		408.50	408.50	0.00	1239.89	1239.89	0.00	4400.00	4400.00	0.00
	MDS		190.00	190.00	0.00	113.85	113.85	0.00	225.00	225.00	0.00
	1 Handloom	State Govt	100.00	100.00	0.00	71.74	71.74	0.00	325.00	325.00	0.00
	2 Agriculture	State Govt	62.50	62.50	0.00	244.00	244.00	0.00	1000.00	1000.00	0.00
	3 Minor Irrigation	State Govt	0.00		0.00	200.00	200.00	0.00	650.00	650.00	0.00
	4 Market Sheds	State Govt	147.50	147.50	0.00	466.39	466.39	0.00	5251.00	5251.00	0.00
	5 Misc. Engineering Works	State Govt	0.00		0.00	30.00	30.00	0.00	100.00	100.00	0.00
	6 Construction/Purchase of Administrative Building	State Govt	500.00	500.00	0.00	724.29	724.29	0.00	1100.00	1100.00	0.00
	7 Direction & Administration	State Govt	0.00	0.00	0.00	645.50	0.00	645.50	500.00	500.00	0.00
	8 Infra Structure Dev.	State Govt									
	Total (MDS):		1000.00	1000.00	0.00	2495.77	1850.27	645.50	9151.00	9151.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
25	Minorities & OBCs:	State Govt	850.00	850.00	0.00	950.00	950.00	0.00	1190.00	1190.00	0.00
	Labour & Labour Welfare:										
	a) Employment:	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00
	B Labour- Welfare:										
	1 labour & Labour Welfare	State Govt	1.50	1.50	0.00	1.50	1.50	0.00	5.00	5.00	0.00
	2 Social Security for Labour	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00
	3 Labour Education	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00
	4 Rehabilitation of Bonded Labour	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Child Labour	State Govt	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00
	6 Information Technology	State Govt	1.50	1.50	0.00	1.50	1.50	0.00	1.00	1.00	0.00
	Total(Labour):		6.00	6.00	0.00	6.00	6.00	0.00	12.00	12.00	0.00
	C ITI:										
	(A) Craftsment Training Scheme	State Govt	200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00
	(B) App.Training Scheme	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(ITI):		200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00
	MDS		42.00	42.00	0.00	42.00	42.00	0.00	135.69	135.69	0.00
	1 Handloom	State Govt	35.32	35.32	0.00	35.32	35.32	0.00	100.00	100.00	0.00
	2 Agriculture	State Govt	200.00	200.00	0.00	300.00	300.00	0.00	260.00	260.00	0.00
	3 Minor Irrigation	State Govt	100.00	100.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00
	4 Market Sheds	State Govt	375.00	375.00	0.00	475.00	475.00	0.00	488.75	488.75	0.00
	5 Misc. Engineering Works	State Govt	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	6 Construction/Purchase of Administrative Building	State Govt	227.68	227.68	0.00	327.68	327.68	0.00	278.31	278.31	0.00
	7 Direction & Administration	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
	8 Infra Structure Dev.	State Govt									
	Total (MDS):		1000.00	1000.00	0.00	1300.00	1300.00	0.00	1962.75	1462.75	500.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
0	1	2	3	4	5	6	7	8	9	10	11

Social Security & Welfare**I Social Welfare Division**

1	Direction & Administration	State Govt.	101.60	101.60	0.00	152.62	152.62	0.00	322.50	325.00	0.00
2	Welfare & Development of Disabled:	State Govt.									
	i) Govt. Ideal Blind School		50.00	50.00	0.00	47.57	47.57	0.00	25.50	25.50	0.00
	ii) Govt. Deaf & Mute School		30.00	30.00	0.00	15.00	15.00	0.00	25.50	25.50	0.00
	iii) Unemployed Allowances to Disable Persons		20.00	20.00	0.00	20.00	20.00	0.00	16.40	16.40	0.00
	iv) Scholarship to Disabled students		50.00	50.00	0.00	30.00	30.00	0.00	30.60	30.60	0.00
	v) Economic Rehabilitation/Financial Assistance to Disable Persons		10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00
	v) Implementation of NPRPD Scheme		15.00	15.00	0.00	15.00	15.00	0.00	458.00	458.00	0.00
	Total Welfare & Dev. Of Disabled		175.00	175.00	0.00	137.57	137.57	0.00	576.00	576.00	0.00
3	Welfare of Aged Infirm & Destitute	State Govt.									
	i) Manipur Old Age Pension Scheme (MOAP)		0.00	0.00	0.00	0.00	0.00	0.00	1738.00	1738.00	0.00
	ii) National Social Assistance Programme										
	a) Indira Gandhi National Old Age Pension Scheme		60.00	60.00	0.00	1303.09	1303.09	0.00	7392.70	7392.70	0.00
	b) National Family benefit Scheme		31.10	31.10	0.00	1532.00	1532.00	0.00	1858.50	1858.50	0.00
	c) Annapurna Scheme		50.00	50.00	0.00	806.00	806.00	0.00	4010.80	4010.80	0.00
	Total:- (NSAP)		141.10	141.10	0.00	3641.09	3641.09	0.00	15000.00	15000.00	0.00
	Total: Welfare of Aged Infirm and Destitute										
4	Social Defence Programme	State Govt.									
	a) Prohibition		15.00	15.00	0.00	8.00	8.00	0.00	61.00	61.00	0.00
	b) A Programme of Juvenile Justice										
	i) Maintenance of Special/Observation/ Juvenile Home		31.30	31.30	0.00	10.37	10.37	0.00	69.80	69.80	0.00
	ii) Seminar Conference on Social Problems		20.00	20.00	0.00	6.39	6.39	0.00	40.70	40.70	0.00
5	Encouragement of Destitute Children Homes	State Govt.	0.00	0.00	0.00	14.63	14.63	0.00	50.00	50.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20

Social Security & Welfare**I Social Welfare Division**

1	Direction & Administration	State Govt.	105.60	105.60	0.00	120.60	120.60	0.00	112.31	112.31	0.00
2	Welfare & Development of Disabled:	State Govt.									
	i) Govt. Ideal Blind School		1.00	1.00	0.00	1.00	1.00	0.00	6.00	6.00	0.00
	ii) Govt. Deaf & Mute School		1.00	1.00	0.00	1.00	1.00	0.00	6.00	6.00	0.00
	iii) Unemployed Allowances to Disable Persons		0.50	0.50	0.00	0.50	0.50	0.00	3.50	3.50	0.00
	iv) Scholarship to Disabled students		4.00	4.00	0.00	4.00	4.00	0.00	4.50	4.50	0.00
	v) Economic Rehabilitation/Financial Assistance to Disable Persons		10.00	10.00	0.00	10.00	10.00	0.00	11.00		0.00
	v) Implementation of NPRPD Scheme		36.00	36.00	0.00	36.00	36.00	0.00	71.19	71.19	0.00
	Total Welfare & Dev. Of Disabled		52.50	52.50	0.00	52.50	52.50	0.00	102.19	102.19	0.00
3	Welfare of Aged Infirm & Destitute	State Govt.									
	i) Manipur Old Age Pension Scheme (MOAP)		35.84	35.84	0.00	35.84	35.84	0.00	340.20	340.20	0.00
	ii) National Social Assistance Programme										
	a) Indira Gandhi National Old Age Pension Scheme		1057.26	1057.26	0.00	1057.26	1057.26	0.00	1081.29	1081.29	0.00
	b) National Family benefit Scheme		111.90	111.90	0.00	111.90	111.90	0.00	208.00	208.00	0.00
	c) Annapurna Scheme		75.00	75.00	0.00	75.00	75.00	0.00	70.51	70.51	0.00
	Total:- (NSAP)		1280.00	1280.00	0.00	1280.00	1280.00	0.00	1700.00	1700.00	0.00
	Total: Welfare of Aged Infirm and Destitute										
4	Social Defence Programme	State Govt.									
	a) Prohibition		1.00	1.00	0.00	1.00	1.00	0.00	2.70	2.70	0.00
	b) A Programme of Juvenile Justice										
	i) Maintenance of Special/Observation/ Juvenile Home		107.14	107.14	0.00	107.14	107.14	0.00	3.00	3.00	0.00
	ii) Seminar Conference on Social Problems		1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
5	Encouragement of Destitute Children Homes	State Govt.	10.36	10.36	0.00	10.36	10.36	0.00	10.00	10.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
6	Aam Admi Bima Yojana (AABY)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:- Social Defence		66.30	66.30	0.00	39.39	39.39	0.00	221.50	221.50	0.00
	Total:- Social Welfare Programmes		484.00	484.00	0.00	3970.67	3970.67	0.00	16120.00	16122.50	0.00
B. WOMEN & CHILD DEV. PROGRAMMES											
1	Empowerment of Women	State Govt.	62.50	62.50	0.00	210.00	210.00	0.00	2040.00	2040.00	0.00
2	Development of Children	State Govt.	69.50	69.50	0.00	190.71	190.71	0.00	7540.00	7540.00	0.00
C 2236- Nutrition (plan)											
	a) Nutrition under State Plan	State Govt.	4488.00	4488.00	0.00	2137.00	2137.00	0.00	16500.00	16500.00	0.00
	Total (Emp of Women & Dev of Children):		4620.00	4620.00	0.00	2537.71	2537.71	0.00	26080.00	26080.00	0.00
	Total(XI):		101522.00	95311.84	6185.16	108213.08	101646.29	6566.79	322927.00	292851.45	30078.05
XII General Services:											
Stationary & Printing:											
	i) GOVT PRESS:	State Govt	231.00	231.00	0.00	54.05	54.05	0.00	839.49	839.49	0.00
	ii) Stationary:	State Govt	49.50	49.50	0.00	60.36	60.36	0.00	151.59	151.59	0.00
Public Works:											
	a) PWD(PAB):										
	Constr. General Pool Accommodation										
Detailed break up											
	i) 18 - GAB Bldgs	State Govt	1366.78	1053.51	313.27	5941.12	1761.14	4179.98	14633.28	1463.30	13169.98
	ii) 09- Revenue Bldgs.	State Govt	499.28	191.13	308.15	10733.61	4057.62	6675.99	1448.76	144.80	1303.96
	iii) 10-PWD Bldgs.	State Govt	440.20	21.50	418.70	225.24	98.29	126.95	1930.77	193.10	1737.67
	iv) 11 - Jail Bldgs.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) 12- Assembly Bldgs.	State Govt	200.99	2.49	198.50	223.65	113.07	110.58	965.84	96.70	869.14
	vi) 13 - Treasury, Taxation	State Govt	96.19	19.25	76.94	44.44	25.18	19.26	193.19	19.30	173.89
	vii) 14 - Judiciary Bldg.	State Govt	208.77	104.79	103.98	341.74	154.50	187.24	190.00	19.00	171.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
6	Aam Admi Bima Yojana (AABY)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2.40	2.40	0.00
	Total:- Social Defence		119.50	119.50	0.00	119.50	119.50	0.00	18.10	18.10	0.00
	Total:- Social Welfare Programmes		1557.60	1557.60	0.00	1572.60	1572.60	0.00	1932.60	1932.60	0.00
B. WOMEN & CHILD DEV. PROGRAMMES											
1	Empowerment of Women	State Govt.	57.50	57.50	0.00	57.50	57.50	0.00	96.00	96.00	0.00
2	Development of Children	State Govt.	84.90	84.90	0.00	84.90	84.90	0.00	87.40	87.40	0.00
C 2236- Nutrition (plan)											
	a) Nutrition under State Plan	State Govt.	1650.00	1650.00	0.00	1650.00	1650.00	0.00	1815.00	1815.00	0.00
	Total (Emp of Women & Dev of Children):		1792.40	1792.40	0.00	1792.40	1792.40	0.00	1998.40	1998.40	0.00
	Total(XI):		48914.80	42020.10	6894.75	50350.40	43455.70	6894.75	39652.19	37736.19	1809.50
XII General Services:											
Stationary & Printing:											
	i) GOVT PRESS:	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	30.00	30.00	0.00
	ii) Stationary:	State Govt	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00
Public Works:											
	a) PWD(PAB):										
	Constr. General Pool Accommodation										
Detailed break up											
	i) 18 - GAB Bldgs	State Govt	3572.14	758.88	2813.26	3572.14	758.88	2813.26	0.00	0.00	0.00
	ii) 09- Revenue Bldgs.	State Govt	1140.00	15.70	1124.30	1140.00	15.70	1124.30	0.00	0.00	0.00
	iii) 10-PWD Bldgs.	State Govt	66.86	4.45	62.41	66.86	4.45	62.41	76.15	76.15	0.00
	iv) 11 - Jail Bldgs.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) 12- Assembly Bldgs.	State Govt	320.00	11.20	308.80	320.00	11.20	308.80	0.00	0.00	0.00
	vi) 13 - Treasury, Taxation	State Govt	20.00	1.30	18.70	20.00	1.30	18.70	22.00	22.00	0.00
	vii) 14 - Judiciary Bldg.	State Govt	40.00	2.70	37.30	40.00	2.70	37.30	45.50	45.50	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Tenth Plan 2002-07 Anticipated Expdr			Eleventh Plan 2007-12 Projected Outlay at 2001-02 prices		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
			3	4	5	6	7	8	9	10	11
	vii) 15- Statistic bldgs.	State Govt	118.38	13.46	104.92	32.49	15.93	16.56	191.00	19.10	171.90
	ix) 16 - Secretariat Bldgs.	State Govt	121.53	17.55	103.98	63.13	33.46	29.67	191.50	19.10	172.40
	x) 17 - High Court Bldgs.	State Govt	198.50	0.00	198.50	94.90	32.34	62.56	190.00	19.00	171.00
	xi) 26-Sectt. Bldg. (GAB)	State Govt	201.38	201.38	0.00	52.06	52.06	0.00	0.00	0.00	0.00
	xii) 19-CSS Judiciary(State Share)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	xiii) 80-General(Information Tech)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(PAB):		3452.00	1625.06	1826.94	17752.38	6343.59	11408.79	19934.34	1993.40	17940.94
	b) Jail:		269.50	267.82	1.68	0.00	0.00	0.00	1615.83	1615.83	0.00
	Other Admn. Services:										
	Police Upgradation										
	2055 Police(Plan),										
	Police Upgradation	State Govt	1424.50	0.00	1424.50	0.00	0.00	0.00	0.00	0.00	0.00
	SAT:	State Govt	209.00	209.00	0.00	64.61	64.61	0.00	224.58	224.58	0.00
	Legal Aids & Advice:	State Govt	49.50	49.50	0.00	17.00	17.00	0.00	224.58	224.58	0.00
	National Highway Patrolling Scheme										
	Capital Outlay on Housing (Plan),										
	53 Major Works.	State Govt	550.00	0.00	550.00	372.42	100.00	272.42	7391.62	7391.62	0.00
	Revenue (district Administration)	State Govt	1650.00	1650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Judicial Administration	State Govt	275.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fiscal Administration	State Govt	275.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GAD	State Govt	1100.00	1100.00	0.00	1143.15	1143.15	0.00	1347.49	1147.49	200.00
	Fire Service	State Govt	110.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Disaster Management		0.00	0.00	0.00	0.00	0.00	0.00	568.47	0.00	568.47
	Total(XII):		9645.00	5841.88	3803.12	19463.97	7782.76	11681.21	32297.99	13588.58	18709.41
	Grand Total:		280400.00	236342.25	44032.75	331136.68	297548.85	32817.26	815400.00	614626.09	200632.51

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Annual Plan 2007-08						Annual Plan 2008-09		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	12	13	14	15	16	17	18	19	20
	vii) 15- Statistic bldgs.	State Govt	20.00	1.33	18.67	20.00	1.33	18.67	23.00	23.00	0.00
	ix) 16 - Secretariat Bldgs.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	x) 17 - High Court Bldgs.	State Govt	20.00	1.30	18.70	20.00	1.30	18.70	0.00	0.00	0.00
	xi) 26-Sectt. Bldg. (GAB)	State Govt	150.00	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	xii) 19-CSS Judiciary(State Share)		146.00	73.00	73.00	146.00	73.00	73.00	150.00	150.00	0.00
	xiii) 80-General(Information Tech)		20.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00
	Total(PAB):		5515.00	1019.86	4495.14	5515.00	1019.86	4495.14	336.65	336.65	0.00
	b) Jail:		78.50	78.50	0.00	78.50	78.50	0.00	78.50	78.50	0.00
	Other Admn. Services:										
	Police Upgradation										
	2055 Police(Plan),										
	Police Upgradation	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SAT:	State Govt	10.00	10.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00
	Legal Aids & Advice:	State Govt	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00
	National Highway Patrolling Scheme										
	Capital Outlay on Housing (Plan),										
	53 Major Works.	State Govt	100.00	80.00	20.00	100.00	80.00	20.00	250.00	250.00	0.00
	Revenue (district Administration)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Judicial Administration	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fiscal Administration	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GAD	State Govt	55.00	55.00	0.00	214.00	214.00	0.00	0.00	0.00	0.00
	Fire Service	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Disaster Management		60.00	60.00	0.00	60.00	60.00	0.00	65.00	65.00	0.00
	Total(XII):		5841.50	1326.36	4515.14	6040.50	1525.36	4515.14	839.15	839.15	0.00
	Grand Total:		137431.00	106966.76	30464.29	142039.96	111075.72	30964.29	122960.76	115306.13	7548.13

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12	AP 2007-08	Annual Plan 2008-09	
					Target	Achievement	Target	
0	1	2	3	4	5	7	8	9
1 Agriculture & Allied Activities:								
1 Food Grain Production								
A. Cereal								
	i. Rice (Clean rice)	000 Mt	539.00	418.36	599.00	515.965	572.00	
	ii. Wheat	000 Mt	5.00	4.55	5.50	5.000	5.12	
	iii. Maize		36.00	31.91	52.00	32.360	42.00	
	Total cereals		580.00	454.82	656.50	553.325	619.12	
2 Pulses								
	i. kharif		5.00	5.00	5.50	5.050	5.15	
	ii. Rabi		15.00	14.85	23.00	16.300	17.60	
	Total Pulses		20.00	19.85	28.50	21.350	22.75	
	Total Food grain		600.00	474.67	685.00	574.675	641.87	
3 Oilseeds								
	i. kharif		6.00	6.000	6.50	6.08	6.15	
	ii. Rabi		18.40	23.12	23.50	19.00	20.00	
	Total oilseeds		24.40	29.12	30.00	25.08	26.15	
	4 Sugarcane		280.00	255.08	348.00	262.54	298.00	
	5 Potato		99.00	79.50	127.00	102.00	108.00	
6 Procurement and Distribution of chemical fertilizer								
	i. Nitrogen(N)		16.40	14.17	20.5	20.01	18.50	
	ii. Phosphorus(P)		10.26	3.59	14.5	4.6	12.50	
	iii. Potash(K)		4.36	1.31	8.5	1.71	5.00	
	Total(N+P+K)		31.02	19.07	43.5	26.32	36.00	
7 Procurement and Distribution of Plant Protection chemicals								
	i. Technical grade	Mt.	30.00	30.00	33.00	30.00	30.00	
	ii. Area under PP Chemicals		140.00	140.00	146.00	140.00	140.00	
	Area under Cereals Crops							
	8 Total area under rice	000ha.	225.00	209.85	240.00	210.655	232.00	
	i. Area under HYV		78.50	78.50	101.28	85.00	90.00	
	ii. Pre-kharif paddy		30.00	14.85	45.00	15.655	37.00	
	iii. Local/Improved Paddy		22.78	22.78	0.00	21.28	16.28	
	iv. Jhum paddy		83.72	83.72	78.72	78.72	78.82	
	v. Terrace		10.00	10.00	15.00	10.00	10.00	
	9 Area under Maize		20.00	17.25	26.00	18.62	22.50	
	i. Area under HYV maize		7.00	7.00	15.00	8.00	8.00	
	ii. Kharif Maize		20.00	17.25	20.00	17.62	20.00	
	iii. Rabi Maize				6.00	1.00	2.25	
	10 Area under wheat		2.00	2.00	2.20	2.00	2.05	
	i. Area under HYV Wheat		2.00	2.00	2.20	2.00	2.05	
11 Area under Pulses								
	i. Kharif		4.54	4.54	5.00	4.60	4.70	
	ii. Rabi		20.00	20.00	25.00	20.40	21.30	
	Total Pulses		24.54	24.54	30.00	25.00	26.00	
	Total area under Food grain		271.54	253.64	298.20	256.28	282.55	
12 Area under Oilseeds								
	i. Kharif		8.00	8.000	8.50	8.10	8.20	
	ii. Rabi		25.06	25.06	28.00	25.50	26.00	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12	AP 2007-08 Anticipated	Annual Plan 2008-09	
					Target	Achievement	Target	
0	1	2	3	4	5	7	8	9
	Total oilseeds		33.06	33.06	36.50	33.60	34.20	
13	Area under Sugarcane		5.00	4.43	6.00	4.72	5.15	
14	Area under Potato		12.00	8.60	15.00	12.25	13.00	
	Net Area		232.54	229.22	234.50	230.04	233.15	
	Gross Area		321.60	299.73	355.70	306.85	334.90	
	Cropping Intensity		138.30	130.76	151.68	133.39	143.64	
2 Horticulture:								
A. FRUITS								
1	PINE APPLE	MT	90,000	223,198	90,640	100800	21008	
2	BANANA	MT	17,000	55,009	15,378	19040	3963	
3	PAPAYA	MT	12,500	42,918	11,748	14000	2912	
4	ORANGE	MT	5,500	20,645	5,940	6160	1290	
5	MANGO	MT	2,200	4,383	1,331	2464	520	
6	PEACH/PEAR/PLUM	MT	7,000	7,941	1,912	7840	1632	
7	GUAVA	MT	3,200	9,757	3,025	3584	750	
8	LIME/LEMON	MT	7,500	28,947	8,481	8400	1768	
9	JACK FRUIT	MT	2,000	4,700	1,150	2240	520	
10	Passion Fruit	MT	0	5,000	2,178	3000	624	
11	OTHER FRUITS	MT	11,000	6,771	11,279	12320	2600	
	TOTAL:-		157,900	409,269	153,062	179,848	37587	
B VEGETABLE								
1	CAULIFLOWER	MT	15,355	37,600	10,900	17100	3762	
2	CABBAGE	MT	19,555	72,836	21,200	21900	4818	
3	TOMATO	MT	7,555	19,752	6,060	8460	1860	
4	PEA	MT	9,305	29,209	9,090	10420	2292	
5	RADISH	MT	5,205	8,344	2,426	5830	1282	
6	CARROT	MT	4,395	9,487	2,900	4920	1082	
7	BHINDI	MT	4,655	10,324	3,030	5215	1147	
8	FRANCH BEAN	MT	4,905	7,878	2,426	5495	1208	
9	BRINJAL	MT	4,805	7,104	2,184	5380	1183	
10	KHNOL KHOL	MT	4,105	5,711	1,698	4600	1012	
11	OTHERS	MT	3,055	18,195	4,254	3500	770	
	TOTAL:-		82,895	226,440	66,168	92820	20416	
C. SPICES								
1	CHILLI	MT	33,133	115,742	32,520	37108.96	7645	
2	GINGER	MT	17,000	47,889	13,800	19040	3922	
3	ONION	MT	5,500	22,148	7,150	6160	1268	
4	TURMERIC	MT	6,000	17,954	4,854	6720	1384	
5	OTHERS	MT		2,790	870	1000	206	
	TOTAL:-	MT	61,633	206,523	59,194	70028.96	14425	
SOIL & WATER CONSERVATION								
1 Central:-								
	Watershed Dev. Project in Shifting Cultivation Areas ACA	To be treated (ha)	11,620	6,250	6000	45000	6600	
2 State								
1	Water harvesting structure	No	1,480	---	---	---	---	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
2	Land Development	Ha	1,480	280	280	2600	264	
3 Forests:								
Soil & Water Conservation:								
(a)	Afforestation							
	(I) Final Plantation	Ha.	2000	540	1990	510	370	
	(ii) Advance works	Ha.	2000	810	1850	370	400	
	(iii) Maintenance	Ha.					1220	
(b)	Rehabilitation of Jhumias	No. of families	220	50	120	24	24	
II 2406 - Forestry :								
(a)	Restocking of Reserved Forests							
	(I) Final Plantation	Ha.	2600	635	3610	750	580	
	(ii) Advance works	Ha.	2600	935	3560	580	1500	
	(iii) Maintenance	Ha.			6330	855	1075	
III Social Forestry:								
(a)	Plantation							
	(I) Final Plantation	Ha.	10000	435	2610	690	420	
	(ii) Advance works	Ha.	10000	185	2420	420	750	
	(iii) Maintenance	Ha.		3910	2805	1195	1040	
(b)	Distribution of seedlings	No.in lakh	20	21	40	13	8	
IV Urban & Recreational Forestry:								
(a)	Ornamental Road Side Plantation	Km.	0	4	50	10	15	
V Extraction of Forest Produce:								
	(i) Timber	cu.m.	110		12150	3450	4195	
	(ii) Firewood	Mt.	0		127000	37000	45000	
VI Development of Minor Forest Produce:								
(a)	Plantn. of bamboo, cane.							
	(I) Final Plantation	Ha.	60		50	10	10	
	(ii) Advance works	Ha.	60		50	10	10	
(b)	Plantn. of medicinal plants							
	(I) Final Plantation	Ha.	0		50	10	10	
	(ii) Advance works	Ha.	0		50	10	10	
VII Forest Publicity :								
	(I) Creation of "Van Chetna Kendra"/Awareness campaigns	No.	6					
	(ii) Forest and Wildlife awareness campaigns	Nos.			100	20	20	
VIII Forest Communication :								
	(I) Construction/improvement of Forest compound/roads	Km.	4		8	1	5	
	(ii) Purchase of vehicles	Nos.			6	2	0	
IX Forest Building :								
	(I) Construction of offices & quarters	No.		6	10	3	8	
X 2407 - Rubber Plantation:								

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
	(I) Final Plantation	Ha.	75		150			
	(ii) Advance works	Ha.	75		150			
	(iii) Maintenance			50	225		75	
	4 Animal Husbandry:							
1	Annual Milk Production	000 tonnes	400	369.76	500	85	90	
2	Annual Meat Production	000 tonnes	120	113.84	135	25	26.5	
3	Annual egg Production	lakh	4800	4532.07	5000	850	900	
4	Vaccination of Livestock	lakh	30	23.39	65	12	13	
5	Vaccination of Birds	lakhs	30	23.7	80	14	16	
6	Treatment of Livestock	lakhs	15	13.67	25	3.8	4.5	
7	Induction of Mobile Clinic	No.	9	5	8	4	2	
8	Insemination of cows	lakh	1.25	0.72	2	0.25	0.4	
9	Castration of Scrub bulls	000	30	15.84	50	8	10	
10	Production & supply of chicks and ducklings	lakh	15	1.5	20	2	4	
11	Production & supply of piglets	000	5	1	10	1.2	2	
12	Impart of training to the farmers	000	3	2.5	12.5	1.5	2	
13	Impart of Refresher training to A.I.worker	Nos	250	160	250	50	50	
14	Organization of Public Awareness	Nos	150	125	300	40	60	
15	organization of Seminars/Workshops	Nos	10	5	10	2	2	
16	Distribution of bulls for natural breeding	nos	0	0	300	50	60	
17	Distribution of chicks and ducklings for promotion of backyard poultry farming	nos	0	0	15000	1500	3000	
18	Incentives for rearing of Manipuri pony	nos	0	0	400	0	70	
19	Incentives to breeder for rearing of Mithun	nos	0	0	400	0	70	
20	Opening of Molecular Biological laboratory at Disease Investigation Lab.Sanjenthong	nos	0	0	1	0	1st phase	
21	Assistance to Public Sector/Local bodies for taking up Livestock development projects through Bank Tie-up programme	nos	0	0	12	1	2	
22	Daily milk handling in Govt Milk Plant	000 litres	3	3	10	4	5	
23	Opening of Private Milk Booths	Nos	50	22	75	15	15	
24	Induction of Insulated Milk Tanker Van	nos	0	0	2	0	1	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
25	Establishment of Mini Dairy Plant	nos	0	0	3	1st	1st(to complet)	
26	Distribution of CB female calves to Tribal families for organization of DCS	nos	0	0	750	0	100	
27	Distribution of female buffalo calves to BPL families for organization of DCS	nos	0	0	750	0	100	
5 Fisheries:								
1 Fish Production:								
	1. Inland.	000 MT	23000	22600	27500	18600	19500	
	TOTAL		23000	22600	27500	18600	19500	
	2. Fish Seed Production:	Millions	120	118	130	120	125	
	(i) Public.	Millions	10	8	15	12	15	
	(ii) Private.	Millions	110	110	115	108	110	
6 Cooperation:								
1	2425-Coop. (Plan), Grant-in-aid to MSCU		5	5	5	1	1	
2	4425 - Coop (Plan), Assistance to Coops.	Coops	1305	1198	1152	316	365	
3	6425 - Coop (Plan), Loans to Coops.	Coops	0	0	80	0	20	
4	4425 - Capital outlay on Coop(Plan), Cooperative Buildings		0	0	69	5	20	
5	2425 - Coop.(Plan), Direction and Admn.		0	0	0	0	0	
6	2425-Coop. (CSS),		0	0	215	0	107	
7	4425 - Capital outlay on Coop(CSS)		34	34	5225	34	1500	
8	6425 - Loans to Coops. (CSS)		0	0	988	0	230	
	Total		1344	1237	7734	356	2243	

II RURAL DEVELOPMENT

1 Capital Outlay on Other Rural Dev. Programme(P)	for 34 Block Offices.	for 34 Block Offices.	for 41 Block Offices.	for 41 Block Offices.
i) Repairing of Block Office buildings etc.		19 Nos.		
ii. Repairing of Staff Qtr.		11 Nos.		
iii. Improvement of office compound .		5 Nos.		
iv. Constn.of Toilet.		x		
v. Constn.of vehicle shed.		x		

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9

IV IRRIGATION & FLOOD CONTROL:
A COMPLETED PROJECTS

1	Loktak Lift Irrigation	Ha	26000.00					
2	Sekmai Barrage Project	Ha	100.00					
3	Imphal Barrage Project	Ha	200.00	These were charged to non-Plan Sector.				
4	Khoupum Dam Project	Ha	-					
5	Singda Multipurpose Project	Ha	200.00					
	Total (A)		26500.00					

B ON GOING PROJECTS

1	Khuga Multipurpose Project	Ha	15000.00	0.00	15000.00	15000.00	0.00
2	Thoubal Multipurpose Project	Ha	29400.00	4000.00	29400.00	0.00	29400.00
3	Dolaithabi Barrage Project	Ha	7545.00	0.00	7545.00	0.00	7545.00
	Total (B)		51945.00	0.00	51945.00	15000.00	36945.00

Irrigation & Flood Control
Department

4711- Capital Outlay on Flood

Control Plan

1	Embankment	Km	200.00	200.00	220.00	50.00	45.00
2	Drainage	Km	50.00	50.00	60.00	15.00	12.00
3	Anti erosion	Km	32.00	36.00	50.00	10.00	10.00
4	Bank protection	No	200	200	320	70	60
5	Culverts	No	20	20	30	8	5

MI:

1	Surface flow Scheme (Pick-up-Weir)	000 Ha.	9.80.	12.39	23	2.2	4.52
2	Irrigation Tank	000 Ha.	0.2	-	1.5	0.3	0.5
3	River Lift Irrigation Scheme	000 Ha.	4.5	3.1	5	1	1
4	Constn of Tube Wells.	000 Ha.	0.5	-	0.5	0.1	0.1

CADA:

1	Ongoing Projects	000 Ha.	10.84	13.74	22.68	4.47	7.22
2	New Project	000 Ha.			27.56		
3	Bharat Nirmal	000 Ha.			15.83	2.5	
4	Potential creation						
	i) Construction of pick up weir	000 Ha.			13.5		
	ii) Construction of Water Harvesting Structure	000 Ha.			1		

LDA:
(a) Water Management

(i)	De-siltation/ Channelisation	L Cum	6	4.65			
(ii)	Removal of floating phumdis	L Cum	35	14			
(iii)	Phumdi Composting	M.T.	4000	4000			

(b) Infra-structure

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
	(I) Office Building	Nos	1	1				

V ENERGY:**1 Generation Installed Capacity**

a) Hydro	MW	5.55	Nil	0	0	Infrastructure development for Loktak Down Stream HE project, Infrastructure development and purchase of equipment for Irang, Tuivai and Nungleiband HE projects are proposed to be taken
b) Diesel	MW	Augmentati on of 1.752 MW	0.048	0	0	0

2 Transmission & Distribution

I	220 KV line & below						
	a) 220 KV line	Km.	Nil	Nil	170	0	0
	b) 132 KV line (S/C)	Km.	44	Nil	87	0	20
	c) 132 KV line (D/C)	Km.			482	2	0
	d) 132 KV 2nd Ckt. Line	Km.	116	Nil	116.05	Nil	5
	e) Restringing of 132 KV line	Km.	0	Nil	53	15	0
	f) 33 KV line (S/C) (Normal Plan)	Km.	15	Nil	70	Nil	28
	g) 33 KV LILO line	Km.			5		3
	h) 33 KV line (S/C) (APDRP)	Km.			23		
	i) 33 KV line (S/C) (RGGVY)	Km.			206		
	j) Strengthening of 33 kv line	Km.	0	Nil	163.5	20	36.3
	k) (Under System Improvement)	Km.					
	i) 11 KV line (Overhead)		75	27.86	50	25	25
	ii) Strenghtening of 11 KV line		100	Nil	50	10	10
	iii) LT line (Overhead)		150	5.5	100	25	25
	iv) Strenghtening of LT line		100	8	50	10	10
II.	Sub-Station	No.					
	a) 220/132 Kv S/S				1		
	b) 132/33 KV S/S(New)		3	Nil	3	1	0

To be implemented on turn - key basis.
To be implemented on turn - key basis.

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
	c) 132/33 KV S/S (Upgradation)			Nil	5	Nil	2	
	d) 33/11 KV S/S(New) Normal Plan)		5	Nil	14	1	0	
	e) 33/11 KV S/S(New) (APDRP)				3			Proposed to be taken up on turn key basis Do
	f) 33/11 KV S/S(New) (RGGVY)				7			
	g) 33/11 KV (Augmentation) (Normal Plan)		5	1	26	6	14	
	h) 33/11 KV (Augmentation) (APDRP)				1	Nil		Proposed to be taken up on turn key basis Do
	i) 33/11 KV (Augmentation) (RGGVY)				1	Nil		Do
	j) (Under System Improvement)							
	i) 11/0.4 KV S/S(New)		205	40	500	50	50	
	ii) 11/0.4 KV (Augmentation)		210	42	500	100	300	
3	Rural Electrification							
I.	Electrification of Border area village & State Plan	No.	10	4	5	Nil	2	
II.	Rural Electrification (Under REC loan)	No.			4	Nil	4	
III.	PMGY (Village electrification)	No.	256	19	0	Nil		
IV.	PMGY (Non-ACA) Village electrification	No.		6	0	Nil		
V.	MNP (Village electrification)	No.	20	20	0	Nil		
VI.	Village Intensification	No.	375	70	0	Nil		
VII	RGGVY							
a)	Electrification virgin village	No.	Nil	Nil	249			To be implemented on turn - key basis.
b)	Electrification de-electrified village	No.			446			To be implemented on turn - key basis.
c)	Electrification Hamlet/Habitation village	No.			285			To be implemented on turn - key basis.
d)	Providing of electricity to BPL households	No.			65039			To be implemented on turn - key basis.
4	APDRP Scheme	No.						To be implemented on turn - key basis.
5	Special Plan Assistance (SPA)							
i)	Upgradation of 11/0.4 KV S/S	No.	0	Nil	0	200		200 Nos. of 25 KVA, 200 Nos. of 63 KVA, 100 Nos. of 100 KVA and 72 Nos. of 250 KVA distribution

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
	ii) Upgradation 33/11 KV S/S	No.	0	Nil	0	4		Supply order for 6 nos. each of 3.15 MVA and 5 MVA, 33/11 KV transformer placed during Tenth Plan.
	iii) Upgradation of 132/33 KV S/S	No.			1		1	Work is proposed to be started during 2007-08 on turn-key basis.
	iv) Installation of 33/11 Kv S/S	No.			1		1	Do
VI INDUSTRY & MINERALS:								
DIRECTION & ADMINISTRATION								
1)	Directorate HQ		-	-	20	8	8	
		Computerisation						
2)	District Industries Centres	Nos.	-	-	20	1	1	
3)	Building Programme	Nos.	-	-	9	-	-	
TRAINING PROGRAMMES								
1)	Departmental Training Centres (SSI, HL & HC)	Nos.	4,740	3,250	3,395	679	679	
2)	Departmental Capacity Building	Nos.	-	-	150	30	30	
3)	Building Programme	Nos.	-	-	39	-	-	
5)	EDP	Nos.	340	117	25	2	4	
INDUSTRIAL ESTATES								
		Nos.	60	16	109	4		
SMALL SCALE INDUSTRIES								
1)	Incentives (State Transport/Interest/Power/State Investment/Reimbursement of Stamp Duty/Other Subsidy)	Nos.	300	15	25	2	10	
2)	Seed Margin Money Loan	Nos.	150	-	275	-	-	
3)	RIP/RAP	Nos.	350	-	-	-	-	
4)	Quality Testing Centres	Nos.	-	-	1	-	-	
HANDLOOM INDUSTRIES								
1)	Marketing Incentives on Handloom cloths	Nos.	-	-	340	-	-	
2)	Integrated Handloom Cluster Development Scheme	Nos.	-	83	30	-	19	
3)	Handloom Export Scheme (Formerly DEPM)	Nos.	-	6	11	12	10	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
4)	Deen Dayal Hathkargha Protsahan Yojana	Nos.	380	781	835	612	600	
5)	Contributory thrift Fund	Nos.	14,000	-	295,000	-	140,000	
6)	Integrated H/L Vil. Dev. Projects	Nos.	-	19	10	8	-	
7)	Project Package(Target Group App.)	Nos.	-	1,004	10	56	-	
8)	Group Insurance Scheme	Nos.	12,500	-	-	-	-	
9)	Health Insurance Scheme	Nos.	-	-	-	-	100,000	
10)	Follow-up Programme	Nos.	660	-	375	-	-	
11)	Raw Material Bank	Nos.	113,000	24,218	565,000	141,250	14,125	
12)	Publicity & Exhibition	Nos.	5	4	20	5	5	
13)	Survey & Research & Development	Nos.	-	-	350,000	-	-	
14)	Modernisation of Handloom	Nos.	2,380	-	834	100	100	
15)	Textile Processing House	Nos.	-	-	18	-	-	
16)	Marketing & Export	Nos.	-	-	3	-	-	
17)	Mini Museum	Nos.	-	-	3,000	-	-	
18)	Other Promotional Programme/HL Dev. Programme	Nos.	-	-	10	35	35	
19)	Market Development Assistance	Nos.	380	65	3	1	-	
20)	Mechanised Dye House	Nos.	40,000	22,064	44,444	8,000	12,000	
HANDICRAFT INDUSTRIES								
1)	Assistance to Individual Artisans	Nos.	600	-	690	-	125	
2)	State Awards to Master Craftspersons	Nos.	125	102	140	26	38	
3)	Modernisation of Handicraft Craftsman	Nos.	150	20	215	40	40	
4)	Original Works Craftsman	Nos.	120	-	120	-	24	
5)	Study Tours of Handicraft Artisans	Nos.	125	-	140	-	25	
6)	Renovat./Expan. of Emporium (25% S.S)	Nos.	15	1	15	-	3	
7)	Development of Kouna products	Nos.	500	10	95	10	20	
8)	Exhibition & Publicity	Nos.	5	-	5	-	3	
9)	Surveys and Census of Handicrafts	Nos.	5	-	9	-	9	
10)	Mini Crafts Museum	Nos.	5	-	190	-	38	
11)	S.S. for Cane & Bamboo Processing Project	Nos.	-	-	-	-	-	
12)	Cane & Bamboo Project At Tamenglong	Nos.	15	-	-	-	-	
KHADI & VILLAGE INDUSTRIES								
1)	Multidisciplinary Training Centres	Nos.	-	-	1	-	-	

Total: KVI

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12	AP 2007-08 Anticipated	Annual Plan 2008-09	
					Target	Achievement	Target	
0	1	2	3	4	5	7	8	9

FOOD PROCESSING INDUSTRIES

1) Food Processing Training Centre	Nos.	-	1	-	1		
2) Training on FPI	Nos.	-	120	600	150	210	
3) Infra. Dev. of fish process.Ind.	Nos.	-	-	-	-	3	
4) Research and Development of FPI	Nos.	-	2	1	2	3	
5) Mobile Food Procc.for Fruit&Veg.	No.	-	1	1	1	1	
6) Mini cold storage & FP Unit.	Nos.	-	-	10	-	10	
7) Strengthening of Nodal Agency	Nos.	-	-	3	-	2	
8) Documentation/Handbook	No.	-	-	9		9	
9) Pilot Plant on Pork Processing Ind.	Nos.	-	-	1		1	
10) Project report preparation	Nos.	-	4	25		2	
11) Agricultural & Processed Food Products Export Development Authority(APEDA)	Nos.	-	-	9		1	
12) Regional Extension Service Centre(RM)	Nos.	-	100	45	9	9	
13) Insulated Box(Fish) beneficiary	No.	-	-	6,000	105	1,050	
14) Publicity & Campaign	Nos.	-	-	30	6	5	
15) Marketing & Export Development Project: Multi Chamber Cold Storage at Imphal Airport	Nos.	-	-	-	-	1	
16) Agri Export Zone for Passion Fruits	Nos.	-	1	1	1	1	
17) Food Park	Nos.	-	2	1	1	1	
18) Total Quality Management	Nos.	-	-	45		9	
19) Bar Coding	Nos.	-	-	45		9	
20) Forward Linkage/Integration	Nos.	-	-	45		9	
21) Setting up of Quality Control Laboratory	Nos.	-	1	1		1	
22) Setting up of Codex Cell	Nos.	-	1	1		1	
23) Promotion of Quality Assurance/Safety Concept	Nos.	-	-	27	9	9	
24) Food Fortification	Nos.	-	-	2		2	
25) Promotional activities in Food Processing Industries	Nos.	-	1	33	8	9	
26) Setting up of Packaging Centre & value added Centre	Nos.	-	-	1	1	1	
27) Assistance for Installation of Juice Extractor with crusher	Nos.	-	40	800	20	45	
28) Setting up of Modern Abattoirs	Nos.	-	-	7	7	18	
29) Supports for FPI Units	Nos.	-	-	-	30	30	
30) Value Added Centre	Nos.	-	-	1	1	1	
31) Modernisation of Huller Rice Mill	Nos.	-	-	500	100	150	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
32)	Development of Food Industry Cluster	Nos.	-	-	-	-	1	
33)	Establishment of Common Facility Centre	Nos.	-	-	9	9	5	
Fair & Exhibition								
1)	India International Trade Fair(IITF)/Business Submit/NE Expo	Nos.	-	2	5	2	2	
Support For NEC scheme								
BAMBOO INDUSTRIES								
1)	Bamboo Technology Park	Nos.	-	-	1	-	1	
2)	Training of Bamboo Blinds	Nos.	-	-	150	-	90	
3)	Training of Hand rolled Agarbati	Nos.	-	-	150	-	60	
4)	Exposure Visit	Nos.	-	-	-	-	10	
5)	Construction of Brick Kilns	Nos.	-	-	30	-	6	
Electronics								
1)	Solar Voltaic System	Nos.	-	-	1	-	-	
2)	Computer Training and IT Enabled Services	Nos.	-	-	150	-	-	
3)	Computerization of Transport Records etc.	Nos.	-	-	30	-	-	
Trade & Commerce								
a)	Commerce Cell/Indo Myanmar Trade	Nos.	-	-	15	3	3	
b)	Training cum awareness	Nos.	-	13	60	12	20	
c)	Buyers-Shellers Meet	Nos.	-	-	50	10	10	
d)	Export & Excellence Award	Nos.	-	-	20	4	4	
II INDUSTRIES OTHER THAN VSE								
1)	Manipur Cement Ltd.	Nos.	-	74	-	-	-	
2)	Manipur Cycle Corporation	Nos.	-	6	-	-	-	
3)	Manipur Spinning Mills Corpn.	Nos.	-	419	-	-	-	
4)	Industrial Growth Centre	Nos.	1	-	-	-	-	
5)	Integrated Infrastructure Development	Nos.	1	-	-	-	-	
6)	Manipur Food Industries Corporation	Nos.	-	6	-	-	-	
7)	Export Infrastructure Development	No.	-	-	-	-	4	
III MINERAL DEVELOPMENT								
1)	Training	Nos.	-	-	15	5	4	
2)	Mineral Exploration	Nos.	-	4	5	5	6	
3)	Infrastructure Development	Nos.	-	-	-	5	6	
4)	Other Expenditure(Building)	Nos.	-	-	2	1	1	

Physical Targets and achievements

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0	1	2	3	4	5	7	8	9

SERICULTURE:**Category -A.**

1	Central Admn. Set Up		To control and supervise the orgn.with the following taraets	Controlled and supervised the orgn.as a whole	To control and supervise the orgn as a whole .with the following taraets.	To control and supervise the organization as a whole with the following taraets.	To control and supervise the orgn.with the following targets.	
		ha	25486	27880	27880+15000	29880 (2000)	31880(2000)	The figures in brackets are targets/achievements for the year/years.
		No	21968	38008	53008	41008 (3000)	42560(3000)	
		Mt	4000	1864.56	7092.87	1120	1120	
		Mt	3000	1342.79	4000	375	450.00	
		Nos	150	126.89	1200	120	160	
		Nos	40	15.99	750	100	100	
		Mt	1412	1071.39	2838.25	325.50	418.50	
2	Mulberry Development Programme	No	To maintain the existing 12 farms.	Maintained the existing 12 farms	To maintain the existing 12 farms.	To maintain the existing 12 farms.	To maintain the existing 12 farms.	
		No	20	15	20	5	5	
		c)	4000	1864.56	7092.87	1120.00	1120.00	
			Cocoon(MT)					
		Mt	400	216.95	779.50	111.00	111.00	
3	Mulberry Seed Organization	No	To maintain	To maintain the existing	To maintain the existing	To maintain the existing	To maintain the existing	
		No	100	43.36	186.23	32.00	32.00	
4	Research & Training. Programme	a) Under Matric	250	-	250	-	-	
		b) Matriculate	250	-	250	-	-	
		c) Science Graduate	50	47	50	10	10	
		d) Oversea	1	-	-	-	-	
		e) Private farmers	5000	3378	10000	2000	2000	
5	Mulb Block Plantation	No. of hect.	200	97	200	50	40	
6	Eri Dev. Programme	N	To maintain	To maintain the existing	To maintain the existing	To maintain the existing	To maintain the existing	
		b) No. of TSC	10	-	10	2	2	
		c) DFLs (Lac No)	80	66.40	200	25	30.00	

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			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
		d) Cocoon (MT)	3000	1342.79	4000	375	450.00	
		e) Silk Yarn (MT)	1000	851.43	2000	208	300.00	
	7 Silk Reeling /Spinning Fact.	a) Silk Yarn (Kg)	5000	207	5000	1000	1000	
		b) Silk Fabric (Mtr)	20000	2934	25000	5000	5000	
Category - B								
	8 District/Block Organisation		- To control & supervise all the schemes implemented in the districts.	Controlled & supervise all the schemes implemented in the districts.	To control & supervise all the schemes implemented in the districts.	To control & supervise all the schemes implemented in the districts.	To control & supervise all the schemes implemented in the districts.	
	9 Tasar Seed Organisation	a) No. of grainage.	To maintain the existing 15 Tasar grainages.	Maintained the existing 15 Tasar grainages.	To maintain the existing 15 Tasar grainages and strengthening of 10 more nos..	To maintain the existing 15 Tasar grainages and strengthening of 2 more nos.	To maintain the existing 15 Tasar grainages and strengthening of 2 more nos.	
	10 Tasar Extension Centre	b) DFLs (Lakh No.)	30	6.99	60	6	8	
		a) No. of Farm	To maintain the existing 34 Tasar farms.	Maintained the existing 34 Tasar farms	To maintain the existing 34 Tasar farms	To maintain the existing 34 Tasar farms	To maintain the existing 34 Tasar farms	
		b) Cocoon (lakh No.)	150	126.89	1200	120	160	
		c) Silk Yarn (Kg)	10000	2299.54	30000	3000	4000	
	11 Weaving & Markt cum Cocoon Markt	a) No. of loom	500	a) -	a)1000	200	200	
		b) Silk fabric (Mtr)	30000	b)15425	b)30000	6000	6000	
Category - C								

Physical Targets and achievements

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Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
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			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
12	Muga Dev. Programme	a) No. of Farm	Maintenance of the existing Muga farms	Maintenance of the existing Muga farm	a) To maintain the existing Muga farm & to develop 5 more nos. of farms.	a)Maintenance of the existing Muga farms	Maintenance of the existing Muga farms	
		b) DFLs (lakh No.)	6	b) 3.01	b) 30.00	a) 4	a) 4	
		c) Cocoon(lakh No.)	40	c) 15.99	c) 750.00	b) 100	b) 100	
		d) Silk Yarn (Kg.)	2000	d) 503.55	d) 18.75(MT)	d)2500	d)2500	
13	Grant to Sericulturists	No. of beneficiaries	1000	0	2000	400	400	
VII TRANSPORT:								
1	<u>State Highways</u>							
	(a) Surfaced	km	675.00	663.00	675.00	675.00	675.00	
	(b) Unsurfaced	km	-	12.00	-	-	-	
			675.00	675.00	675.00	675.00	675.00	
2	<u>Major District Roads</u>							
	(a) Surfaced	km	964.00	899.00	929.00	929.00	964.00	
	(b) Unsurfaced	km	-	65.00	35.00	35.00	-	
			964.00	964.00	964.00	964.00	964.00	
3	<u>Other District Roads</u>							
	(a) Surfaced	km	26.00	26.00	26.00	26.00	130.00	
	(b) Unsurfaced	km	-	-	-	-	-	
			26.00	26.00	26.00	26.00	130.00	
4	<u>Inter Village Roads</u>							
	(a) Surfaced	km	104.00	104.00	104.00	104.00	208.00	
	(b) Unsurfaced	km	-	-	-	-	-	
			104.00	104.00	104.00	104.00	208.00	
	Grand Total							
	(a) Surfaced	km	1769.00	1692.00	1734.00	1734.00	1977.00	
	(b) Unsurfaced	km	-	77.00	35.00	35.00	-	
	Total		1769.00	1769.00	1769.00	1769.00	1977.00	
4	ROAD TRANSPORT (Constrn. of Bus Terminus)	No	2	1	2	3		
1	HOUSING							
	Imphal District	NOS	1819	1709	1804	1719	1729	
	Thoubal District	NOS	78	80	90	82	84	
	Bishnupur District	NOS	101	103	113	105	107	
	Ukhrul District	NOS	300	309	319	311	313	

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			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
	Senapati District	NOS	334	336	346	338	340	
	Tamenglong District	NOS	289	294	304	296	298	
	Churachandpur District	NOS	336	341	351	343	345	
	Chandel District	NOS	295	301	311	303	305	
	Total :-		3552	3473	3638	3497	3521	
VIII COMMUNICATION								
IX SCIENCE, TECHNOLOGY & ENV:								
SCIENTIFIC RESEARCH (incl. S&T)								
1 DIRECTORATE OF S&T (Including bldg)								
a)	Construction of Office building	No.	-	-	1	-	-	
b)	Purchase of Vehicles	No.	-	1	1	1	-	
c)	Creation of posts	No.	-	-	-	-	-	
2 SCIENCE CENTRE & SC. POPULARISATION								
a)	District level Science Centre (Improvement)	No.	80	80	-	-	-	
b)	Manipur Science Centre	No.	Cont.	Cont.	1	1	1	
c)	Science Camps/Parks	No.	5	5	-	-	-	
d)	State Award on Science Popularisation	No.	30	30	30	6	6	
e)	National Children Sc. Congress	Dist.	5	5	45	9	9	
f)	Science Excursion/Science Fair	No.	5	4	5	1	1	
g)	National Science Day	No.	5	1	5	1	1	
h)	Award for new innovation	No.	5	1	10	1	1	
i)	Science Popularisation Programme	No.	10	5	10	2	2	
j)	Garden Development at Manipur Science Centre	No.	1	-	1	-	1	
3 HUMAN RESOURCES DEVELOPMENT								
a)	Research Fellowship	No.	50	25	50	-	5	
b)	Manipur Science Congress	No.	5	2	5	-	1	
c)	Short Term Training/Seminar/Conf.	No.	10	2	10	-	-	
d)	Seminar under HRD	No.	-	-	5	-	-	
e)	Training under HRD	No.	-	2	10	2	2	
4 RESEARCH & DEVELOPMENT								
a)	Research Projects	No.	30	30	30	4	6	
5 STATE REMOTE SENSING CENTRE								
a)	Grants-in-for MARSAC	No.	5	5	5	1	1	
6 STATE COMPUTER CENTRE								
a)	State Computer Centre (Improvement)	No.	5	4	-	-	-	

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			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
b)	GIS for Planning application	No.	1		-	-	-	
c)	State Computer Fair	No.	5	2	-	-	-	
d)	Training Activities/Projects	No.	10		-	-	-	
e)	I.T. Park/Infrasructure	No.	2	1	-	-	-	
f)	Internet WebServer	No.	1		-	-	-	
g)	Digital Library for Government	No.	1		-	-	-	
7	GRANTS-IN-AID TO MASTEC	No.	5	5	5	1	1	
8	11TH FINANCE COMMISSION AWARD							
a)	Setting up of Computer Training Centre for School Children	No.	9	9	-	-	-	
	INFORMATION TECHNOLOGY & E-GOVERNANCE :							
1	E-GOVERNANCE							
a)	E-Governance infrastructure	No.	5	5	5	1	1	
b)	E-Governance application	No.	-	-	10	2	2	
c)	Community Information Centre	No.	-	-	5	-	-	
d)	Video Conferencing Centres	No.	-	10	-	-	-	
2	I.T. PROMOTION							
a)	State Computer Centre (Imrovement)	No.	-	1	5	1	1	
b)	I.T. Infrastructure	No.	-	1	1	1	1	
c)	State cComputer Fair	No.	-	1	5	1	1	
d)	Training Activities/Projects	No.	-	1	5	1	1	
e)	National Information Infrastructure	No.	-	-	-	-	-	
f)	Internet Web Server	No.	-	-	-	-	-	
g)	Digital Library for Government	No.	-	-	1	1	1	
h)	Setting up of Call Centre	No.	-	-	-	-	-	
3	SETTING UP OF I.T. PARK AT IMPHAL							
a)	Acquisition of land	Acres	-	-	10	5	5	
b)	Preparation of DPR	No.	-	-	-	1	1	
c)	Land Development & Const. of boundary wall	No.	-	-	-	1	1	
d)	Construction of building	No.	-	-	-	1	1	
e)	Captive Power Plant for Unintrupted P/Supply	No.	-	-	-	1	1	
	NON-CONVENTIONAL SOURCES OF ENERGY							
1	NON-CONVENTIONAL OF ENERGY							
a)	Remote Village Eletrification	Village	96	96	503	40	165	
b)	Solar Lanterns	Set	6418	6418	5000	500	1000	
c)	Solar Home Lighting Model-II	Set	3420	3420	5000	350	1000	
d)	Soalar water pumps	Set	28	28	-	-	-	

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0	1	2	3	4	5	7	8	9
e)	Solar water Heater	Set	205	205	-	-	-	
f)	Solar Cooker	Each	250	250	-	-	-	
g)	Energy Park	Park	3	3	8	-	2	
h)	Solar Home Lighting Model-I	Set	1100	1100	-	-	-	
i)	Wind Resource Assessment Projects	site	16	16	5	3	3	
j)	Wind Solar Hybrid Projects	Set	-	-	25	3	4	
k)	Fixed/Portable Chulha under NPIC	Each	5660	5660	-	-	-	
l)	SEW Training/Users Training under NPIC	No	21	21	-	-	-	
m)	Survey/Investigation of Small Hydro potential site	Site	98	98	-	-	-	
n)	Hydel Power Projects	KW	-	-	6500KW	405KW	1000KW	
o)	Biomass Gasifier	KW	600KW	600KW	-	-	-	
p)	Energy Survey and Planning	Block	34	34	-	-	-	
2 Integrated Rural Energy Planning(IREP):								
a)	IREP District TSP Included	No.	5	5	5	5	5	
3 ECOLOGY & ENVIRONMENT:								
1 Information Technology								
	* Installation of LED Boards	Venues	2	2	All districts	2	All districts	
	* Updation of office website http://www.environmentmanipur.nic.in		Continuing	Continuing	Continuing	Continuing	Continuing	
	* Development and Improvement of IT materials		Continuing	Continuing	Continuing	Continuing	Continuing	
43 Environment Information Dissemination								
	*Compilation of News items on environmental sensitive topics/issues/problems		Continuing	Continuing	Continuing	Continuing	Continuing	
	*Identification of information and data gaps		Continuing	Continuing	Continuing	Continuing	Continuing	
	*Data bank generation of the information gaps of the State of Environment Report (SoER) of Manipur to put on the Website		Continuing	Continuing	Continuing	Continuing	Continuing	
25	Natural Resources				Survey/Studies	Survey/Studies	Survey/Studies	
26	Environment Impact Studies				Report	Report	Report	
27	GIS Applications/Techniques/Tools/Training				Publication	Publication	Publication	
	Environmental Planning & Management				Opening of GIS Lab	Opening of GIS Lab	Opening of GIS Lab	
					Entire state		Entire state	

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0	1	2	3	4	5	7	8	9

X GENERAL ECONOMIC SERVICES:

2 TOURISM:

1) **Tourist Centres/Buildings**

i) Tourist Home at Moirang	1	To complete the continuing works	Completed	-	-	-	
ii) Repairing of Moirang Tourist Home.	1	Repairing work	Works is in progress	-	-	-	
iii) Development of Leimaram Waterfalls.	1	To develop the water-fall.	-	-	-	-	
iv) Tourist Home at Shiroy	1	To complete the construction work.	Almost completed	To complete the construction work.	As in col.5	To clear liabilities	
v) Tourist Home at Moreh	1	To furnish the Tourist Home	Completed	-	-	-	
vi) Tourist Home at Sekta	1	-	-	To complete the construction work.	As in col.5	As in col.5	
vii) Constn. of compound wall/ vehicle shed of Dirte.office	-	To complete the construction work.	Completed	-	-	-	
vii) Furnishing Aerobic Gymnastic materials at Health Resort at Imphal	-	-	-	Furnishing the aerobic gymnastic materials	-	As in col.5	
ix) Constn. of retaining wall & beautification of Megalith at Willong (Senapati Dist.)	-	-	-	Retaining wall & beautification.	As in col.5	To complete the constn. work.	
x) Bautification and development of lawn of Hotel Imphal (backside)	-	-	-	Dev. of lawn.	-	As in col.5	

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0	1	2	3	4	5	7	8	9
	xi) Constn. of Tower House at Cheiraoching.	-	-	-	To construct the Tower House.	-	To complete the constn. work.	
	xii) Constn. of compound wall fencing of Tamenglong Tourist Home.	-	-	-	Constructio n of the compound wall.	-	-	
	xiii) Constn. of Tourist Home at Nungba	x	x	x	To complete the constn. work.	As in col.5	To complete the constn. work.	
	xiv) Constn. of compound wall of Moreh Tourist Home	x	x	x	Compound Wall fencing.	As in col.5	To complete the constn. work.	
	xv) Renovation/Land Dev. At	x	x	x	Land dev./fencing	As in col.5	do	
1.1)	i) Expansion/Renovation of Jiribam. Hotel imphal	-	To complete the renovation work	Renovation work completed.	-	-	-	
	ii) Base Camp at Koubru Leikha		To complete the constn. work	Almost completed	-	-	-	
	iii) Constn. of Tourist home at Jiribam.	1	To complete the constn. work	Almost completed	-	-	-	
	iv) Wayside Amenities at Pallel	1	To complete the constn. work	Almost completed	-	-	-	
	v) Base Camp at Lamdan		To complete the constn. work	Almost completed	-	-	-	

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0	1	2	3	4	5	7	8	9
	vi) Tourist Home at Serou	1	x	x	To complete the	As in col.5	As in col.5	
	vii) Golf Course at Nongmaiching.	1	x	x	fencing work. To complete the	As in col.5	As in col.5	
	viii) Mughal Garden at Bishnupur	1	x	x	constn. work. To complete the	-	As in col.5	
	ix) Eco-Tourism Park at Nongmaiching	x	x	x	constn. work. To complete the	-	Land acquisitioned.	
	x) Tourist Home at Jessami	1	x	x	constn. work. To complete the	-	As in col.5	
	xi) Completion of 4 (four) Alpine Huts at Sendra	4	x	x	constn. work. To complete the	x	As in col.5	
	xii) Dev. of Sadu Chiru Waterfall complexes at Leimaram.	1	x	x	constn. work. To complete the	-	As in col.5	
	xiii) Recreational facilities at Ningthem Pukhri, Wangkhei	x	x	x	constn. work. To complete the	-	As in col.5	
	xiv) Wayside amenities at Aihang	x	x	x	constn. work. To complete the	-	As in col.5	
	xv) Tourist Home at Thongam Mondum.	1	To complete the constn. work.	Almost completed	constn. work. x	x	x	

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0	1	2	3	4	5	7	8	9
	xvi) Base camp at Keirao	1	To complete the constn. work.	Almost completed	To complete the constn. work.	To complete the constn. work.	As in col.5	
	xvii) Tourist Home at Veitum.	1	To complete the constn. work.	Almost completed	To complete the constn. work.	As in col.5	As in col.5	
	xviii) Beautification of Loukoipat Ecological Park.	1	x	x	Beautification of park	As in col.5	x	
2)	Tourist Transport: i) Purchase of vehicles	x	For dev.of the projects taken up in the state	Achieved	As in col.3.	x	x	
3)	Promotion & Publicity : Printing of Table calendar, picture post cards/brochures/view cards, celebration of Fairsa and Festivals.	x	As in col.1	Achieved	As in col.1	As in col.1	As in col.1	
4)	Direction and Admn.: To develop office infrastructure	x	As in col.1	As in col.1	x	x	x	
3 SURVEY & STATISTICS:								
4 CIVIL SUPPLIES:								
Food : Expansion of PDS								
1	Direction & Administration	No.	Nil	12 weighing Machines	Nil	Nil	Nil	
2	Construction of godowns	No.	4 godowns	2 godowns	5 godowns	2 godowns	5 godowns	
			8 office bldg. 24 staff qtrs.		5 office bldg. 10 staff qtrs.			
5 Wt & Measures:								
1	Collection of Revenue	Rs. In lakhs	17.5	20.55	22.9	4	5	
2	Purchase of Vehicle	No.	2	2	-	-	-	
3	Purchase of Xerox machine	No.	1	1	-	-	-	
4	Purchase of Computer	No.	1	1	-	-	-	
5	Construction of Office Building & Calibration Facilities	No.	1	-	1	-	-	
6	Purchase of Working Standards Balance (Digital Type)	Set	5	-	9	1	-	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
7	Purchase of Thermometer testing equipments	No.	5	-	20	2		
8	Purchase of Working Standards Weights.	No.	5	1	20	2	1 Set	
9	Electronic Weighing Machine (Digital Type)	No.	-	-	10	2		
10	Publication Advertisement	No.	-	-	-	-	-	
11	Linking of weights & Measures Dept. with other State on NIC	No.	-	-	-	-	-	
12	Training of Officials	No.	10	1	12	2	3	
13	Construction of Calibration Ground	1		1		-	-	

XI SOCIAL SERVICES:

1 EDUCATION-S:

Elementary Education

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

(Only 6-11)

a) Total Enrolment (All Communities)

000's	170.00 (20.58)	191.72(35.86)	215.00(23.2 8)	196.30(4.58)	200.95(4.65)
do	162.87 (23.05)	178.04(35.53)	206.70(28.6 6)	183.80(5.76)	183.80(5.75)
do	332.91(43. 63)	369.76(71.39)	421.70(51.9 4)	380.10(10.34)	384.75(10.4 0)

Percentage to age group

% age	100	99.59	100	99.75	99.88
do	100	96.24	100	97.20	98.01
do	100	97.95	100	98.50	98.96

b) Enrolment of SC

000's	3.40 (0.50)	4.68(1.63)	6.88(2.20)	5.09(0.41)	5.09(4.50)
do	3.32 (0.52)	4.28(1.41)	6.61(2.33)	4.78(0.50)	4.78(5.00)
do	6.72 (1.02)	8.96(3.04)	13.49(4.53)	9.87(0.91)	9.87(9.50)

% age to age group

% age	100	75.97	100	80.79	86.02
do	100	72.30	100	79.01	85.3
do	100	74.17	100	79.92	85.67

c) Enrolment of ST

000's	58.48 (8.59)	69.19(9.32)	82.60(13.41)	71.86(2.67)	71.86(2.68)
do	56.07 (8.40)	60.85(8.12)	79.30(18.45)	64.54(3.69)	64.54(3.69)
do	114.55 (16.99)	130.04(17.44)	161.90(31.8 6)	136.40(6.36)	136.40(96.37)

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
	% age to age group	% age	100	93.63	100	95.05	96.43	
		do	100	85.70	100	88.90	91.95	
		do	100	89.74	100	92.04	94.24	
	2 Class VI - VIII / Age group 11 - 14							
	<u>a) Total Enrolment (All Communities)</u>							
		000's	76.69 (11.44)	77.44(9.75)	101.60(24.1 6)	82.24(4.80)	82.24(4.80)	
		000's	73.31 (15.25)	69.40(10.18)	99.30(29.90)	75.40(6.00)	75.40(96.00)	
		000's	150.00(26. 69)	146.84(19.93)	200.90(54.9 0)	157.64(10.80)	157.64(10.8 0)	
	<u>Percentage to age group</u>	%age	90.40	85.19	100.00	88.43	91.52	
		%age	90.20	78.07	100.00	82.95	87.62	
		% age	90.30	81.67	100.00	85.72	89.60	
	<u>b) Enrolment of SC</u>							
		000's	1.53(0.23)	2.90(1.72)	3.28(0.38)	2.97(0.07)	2.97(0.70)	
		000's	1.49(0.34)	2.75(1.71)	3.15(0.40)	2.83(0.08)	2.83(0.80)	
		000's	3.02(0.57)	5.65(3.43)	6.43(0.78)	5.80(0.15)	5.80(1.50)	
	<u>Percentage to age group</u>	%age	90.10	98.98	100.00	99.00	99.02	
		%age	89.90	97.52	100.00	98.26	98.64	
		% age	90.00	98.20	100.00	98.64	88.84	
	<u>c) Enrolment of ST</u>							
		000's	24.21(6.25)	20.55(2.85)	39.00(18.45)	24.25(3.70)	24.25(3.70)	
		000's	23.22(8.69)	17.31(2.30)	38.10(20.79)	21.41(4.10)	21.41(4.20)	
		000's	47.43(14.9 4)	37.86(5.15)	77.10(39.24)	45.66(7.80)	45.66(7.90)	
	<u>Percentage to age group</u>	%age	83.00	60.09	100.00	67.93	76.58	
		%age	83.00	51.83	100.00	61.35	71.74	
		%age	83.00	56.09	100.00	64.67	74.18	
	2 EDUCATION-U:							
	1 : General Education							
	d : Higher Education							
	1 Direction and Administration							
	a) Officer	No.	6		5			
	b) Non-Gazetted	No.	29		30			
	c) Establishment of Planning and Statistical Cell	No.	1		1			
	d) Establishment of Internal Audit.	No.	1		1			
	2 Assistance to Manipur University.		Extended Financial Assistance to M.U.		Extended Financial Assistance to Manipur University from time to time.			
	3 Govt. Colleges & Institutions							

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
	a) Teacher/Lecturers	No.	594		564			
	b) Other Staff	No.	334		290			
	c) Conversion of College	No.						
	d) Opening of P.G. classes	No.						
4	Assistance to Non-Govt. Colleges and Institutes.		Extended Financial Assistance to Jiri College, Jiribam and capital grants to 7 Govt. Aided Colleges.					
5	Faculty Development Programme							
	a) Seminars, Workshop, Orientation	No.	30	10	30	10	10	
	b) Training	No.	0	6	8	2	2	
6	Text Book Development (Purchase of Text Book, Reference Book and Journals	No.	28 + 7	28 + 7	28	28 + 7	28 + 7	
7	Scholarship		Extended financial support to NEC scholarship.					
8	Institute of Higher Learning							
	a) State Matching Share to U.G.C.	No.	28					
	b) Minor Development Works.	No.	4	4	4	4	4	
9	Students Amenities							
	a) Pre-Service Competitive Examinations.	No.	80	-	20	5	10	
	b) Students Amenities.	No.	Extended financial support to the students activities.					
10	Capital Outlay							
	a) Construction of class room							
	b) Repairing of class room	No.	28	Constructed required items for 28 Government		28	28	
	c) Science Laboratories.							
	3 SCERT:							
	1 Improvement of Science and Maths	No. of progs.	30-progs.	20-progs	30-Progs	6-Progs.	6-Progs.	
				i) 12-Sec. ii) 8-Pry.				
	2 Pop.Education	No. of Progs.	20-progs.	i) Advocacy Prog.	-	-	-	Expdr. On Progs is borne by GOI
				ii)World Population weeks iii) Observance of world AIDS day				
	3 Library and documentation	No. of Books to be purchased	-	75 books purchased	200 books to be purchased	40 books purchased	40 books to be purchased	
	4 District Centre for English	-	-	-	-	-	-	Expdr. On Progs is borne by GOI

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
5	Evaluation and Research	No. of Progs.	100-progs.	44 programmes	87 programmes	44 programmes	44 programmes	
6	Vocational Guidance and counseling services	i) No. of Schools ii) No. of Progs. iii) No. of Partn	57 Schools 15 progs. 1 publication	i) 47 Schools ii) 4 progs.	i) 57 Schools ii) 8 progs.	i) 57 Schools ii) 8 progs.	i) 57 Schools ii) 8 progs.	
7	Direction and Administration	i) General Admn ii) Information and Technology ii) Major works	- - -	- - -	- - -	- - -	- - -	Construction of SCERT
4 Adult Education:								
1	Total Literacy Campaign (TLC)	1 - Centre 10 - Learners	258300 illiterates	258300				
2	Post Literacy Programme (PLP)	1 - Centre 20 - Learners	258300 neo-literates	258300				
3	Continuing Education Programme (CEP)	1 - Centre 1650- Population	=	=				
4 SPORTS (YAS):								
5 ARTS & CULTURE:								
1	Direction & Administration							
	a) Estt. of Directorate of Art & Culture	No. (continuation)	1	1	1	1	1	
	b) Setting up District Offices	-do-	-	-	9	-	9	
	c) Orgn. of Cultural Programmes	-do-	40	40	100	20	30	
	d) International & national Cultural Festival	-do-	10	10	10	2	1	
	e) Bhagyachandra Classical Dance Festival	-do-	2	2	3	1	1	
	f) Introduction of Manipur Cultural Policy & Film Policy	-do-	2	2	2	1	1	
	g) Dev. of Machin Manao Ching at Kakching	-do-	-	-	1	1	1	
	h) To look after Japanese War memorial at Nambol	-do-	1	1	1	1	1	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
	i) Opening of ICCR Centre at Imphal.	-do-	1	1	1	1	1	
	j) Maintenance and dev. Of Infrastructure of Cultural Complex.	-do-	1	1	1	1	1	
2.	Fine Art Education	2	3	4	5	6	7	
	1) Estt. Of Govt. Music College	-do-	1	1	-	1	1	
	2) Grant to MSKA	-do-	1	1	-	1	1	
	3) Estt. of Govt. Dance College	-do-	1	1	-	1	1	
	4) Grant-in-aid to Imphal Art College	-do-	1	1	-	1	1	
	5) Opening of documentation Unit & Museum corner for Music & Dance form of Arts at Govt. Dance College & Music College		-	-	-	1	1	
	6) Construction of modeling & casting Unit at Imphal Art College	-do-	-	-	-	1	1	
	7) Construction of Multi-Purpose Cultural Complex at MSKA & Palace Compound.	-do-	-	-	-	1	1	
3.	Promotion of Art & Culture :							
	a) Contribution to MFDC	-do-	1	1	1	1	1	
	b) Grant-in-aid to Vol. Orgn.	-do-	250	100	500	100	200	
	c) Financial Assistance to Manipuri's outside the State for dev. of cultural centres.	-do-	5	4	10	2	2	
	d) Financial assistance to persons distinguished in Art & Culture	-do-	20	8	30	15	15	
	e) Estt. Of BOAT	-do-	1	1	1	1	1	
	f) Estt. Of INA/memorial Complex	-do-	1	1	1	1	1	
	g) Republic Day Celebration (construction of Tableaux)	-do-	5	4	5	1	1	
4.	Archaeology :							
	a) Estt. of Office	-do-	1	1	1	1	1	
	b) Excavation /Exploration	-do-	20	15	50	5	5	
	c) Protection of old Monument	-do-	33	33	50	35	35	
	d) Grant to Kangla Fort Board. (Decoration of Hiyang Hiren, Construction of Hijagang, Dev. Of Kangla Museum, excavation at Kangla, Construction of Kangla Sha, Echo dev. In Kangla, etc.)	-do-	1	1	1	1	1	
5.	Archives :							
	a) Estt. of Archives Office	-do-	1	1	1	1	1	
	b) Collection of old records	-do-	1500	1000	2000	500	500	
	c) Construction of Stack rooms	-do-	1	1	1	1	1	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
	d) Purchase of historical books/Archives Publications of all States	-do-	-	-	1000	100	100	
6.	Library Services							
	a) Estt. of Library office valley	-do-	3	3	3	3	3	
	b) Estt. of Hill District Library	-do-	5	5	5	5	5	
	c) Purchase of books	No	10,000	1000	20,000	5,000	5,000	
	(Continuation)							
	d) Grant to rural Libraries /clubs under RRRLF	-do-	120	120	120	120	120	
	e) Construction of State Central Library	-do-	1	1	1	1	1	
7.	Museum :							
	a) Estt. of Museum Office	-do-	1	1	1	1	1	
	b) Org. of Cultural Appreciation course & Other Programmes	-do-	10	8	20	3	3	
	c) Collection Museum Objects	-do-	500	100	500	100	200	
	d) Dev. Of Museum conservation Unit.	-do-	1	1	1	1	1	
	e) Org., Inter State Museum Exhibition	-do-	5	4	10	2	3	
8	Gazetteer :							
	a) Publication of books/State Gazetteer	-do-	1	1	1	1	1	
	6 MEDICAL:							
	New Establishment							
	(a) Primary Health Care :							
	1 CHC	Nos.	4					
	2 PHC	Nos.	10					
	3 Sub-Centre	Nos.	90					
	4 Homeo Clinic	Nos.	5					
	5 Ayurvedic Clinic	Nos.	5					
	6 Nature Cure		2					
	(b) Hospitals							
	1 Establishment of District Hospitals							
	7 PHED:							
	A. URBAN WATER SUPPLY							
	i) Corporation Town (Imphal)							
	a) Augmentation of Water Supply	MLD						
	b) Towns Covered	No.	1(Partly)	1(Partly)	1(Partly)	6.81 MLD	1(Partly)	
	c) Population Covered	Lakh						
	ii) <u>OTHER TOWNS</u>							
	a) Original Schemes							
	Town Covered	No.						
	Population Covered	Lakh						
	b) Augmentation Schemes							

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
	i) Continuing Works							
	Town Covered	No.	3	3	7	6	7	
	Population Covered	Lakh	(Partly)	(Partly)	(Partly)	(Partly)	(Partly)	
	ii) New Works							
	Town Covered / UIDSSMT	No.	--	--	15	--	5	
	Population Covered	Lakh						
	B. URBAN SANITATION							
	i) Sewarge Schemes							
	a) Corpon. Towns (Imphal)							
	Original,							
	Capacity	MLD	1(Partly)	1(Partly)	1(Partly)	1(Partly)	1(Partly)	
	b) Towns Covered	No.	1(Partly)	1(Partly)	1(Partly)	1(Partly)	1(Partly)	
	c) Population Covered.	Lakh	0.87	0.87	0.70	0.70	0.70	
	ii) Drainage Schemes							
	Original Schemes							
	Town Covered	No.	1(Partly)	1(Partly)	1(Partly)	1(Partly)	1(Partly)	
	Population Covered	Lakh	(Partly)	(Partly)	(Partly)	(Partly)	(Partly)	
	iii) Other Towns							
	a) Original Schemes							
	Town Covered	--	--	--	--	--	--	
	Population Covered	--	--	--	--	--	--	
	URBAN DRAINAGE (Under 5 River							
	Pucca	Rm	20000	15000	20000	5000	4500	
	Resection	Rm	15000	12000	15000	--	--	
	II) Drainage Schemes							
	a) Original Schemes							
	Town Covered	--	--	--	--	--	--	
	Population Covered	--	--	--	--	--	--	
	C. Rural Sanitation Minimum							
	Needs Programme (State Sector)							
	i) Community Latrines	No.	--	--	--	--	--	
	Constructed							
	ii) Household Latrines Constructed	No.	16000	1500	--	--	--	
	iii) Village Covered	No.	650 (Partly)	23(Partly)	--	--	--	
	iv) Population Covered Central Sector	Lakh	0.24	0.09	--	--	--	
	(Central Rural Sanitation programme(CRSP)							
	i) Community Latrines	No.	--	--	--	--	--	
	Constructed							

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
	ii) Household Latrines Constructed	No.	8000	750	--	--	--	
	iii) Village Covered	No.	340(Partly)	11(Partly)	--	--	--	
	iv) Population Covered	Lakh	0.24	0.04	--	--	--	
	Total Sanitation Campain(TSC)							
	i) Household Latrines Constructed	No.	--	--	12502	800	5000	
	ii) Sanitary complex	No.	--	--	3	3	4	
	iii) Latrines for Schools	No.	--	--	150	200	400	
	iv) Latrines for Balwadies	No.	--	--	100	70	100	
	v) Rural sanitation Mart / Production Centre	No.	--	--	20	10	4	
	7 Housing (including Police Housing)							
	iii) Police Housing							
	a) Capital Outlay on Housing (Plan)							
	01 Government Residentail Buildings							
	700 Other Housing							
	03 Police Buildings	201	201	201	908	20	244	
	Detailed : 00							
	b) 4059 Capital Oulay on Public Works (Plan)							
	Sub-Major : 01 Office Buildings							
	Construction of General Pool Accommodation							
	01 Special Plan Assistance	---	---	---	441	184	219	
	Object : 53 Major Works							
	TOTAL:	201	201	201	1349	204	463	
	XII GENERAL SERVICE							
	5 Other							
	i) National Highway Patrolling							
	Capital Outlay on Housing(Plan)							
	Government Residentail Buildings							
	Police Housing							
	National Highway Patrolling Scheme	39	39	39	236	48	48	
	8 MAHUD:							
	1. E.I.U.S.	No. of Slum Dweller	37500	12195	125000	52625	50000	Slum Dweller

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
2.	Electrification (Street Light)	No. of Son lamp	500	554	6630	1326	-	
3.	ILCS	House hold latrine	1300	1015	6409	1373	6409	
4.	IDSMT	No. of towns	10	11 Towns	-	-	-	
5.	Dev./Impvt. of parks	No. of parks	3	4	20	4	5	
6.	Assistance to Statutory Bodies	No. of local bodies	33	33	33	33	33	
7.	SJSRY Scheme	No of beneficiaries and works	500	No. of works	800	200	200	
8.	Survey & Estimation	No. of survey works	5	2	5	1	-	
9.	Direction & Admn.	Maintenanc e of office contingency	Maintenanc e of office contingency	Maintenance of office contingency	Maintenanc e of office contingency	Maintenance of office contingency	Maintenance of office contingency	
10.	IDHQ	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works	
11.	Other Urban Dev. Scheme in Hill Areas	Dev. works in Hill District	No. of works	No. of works	No. of works	No. of works	No. of works	
12.	NSDP	No. of slums	79750	(i) 13000 (ii) 374 kitchens	-	-	-	
13.	Urban Incentive fund	Assistance to local bodies	28 ULBs.					
14.	Development fund for Town Committee/Local Bodies	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works	
15.	Urban Development fund for earmarked scheme for NURM, UIDSMT & IHSDP	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works	
16.	National Urban Informatin System(NUIS)	Dev. of Spatial Database, Urban Data Bank and Indices, Capacity Building etc.	-	2 Towns	2 Towns	2 Towns	2 Towns	
17.	State Capital Project (Urban Infrastructure Scheme)	Constn. of Assembly & High Court.					work had been implemented by PWD	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
18.	Slum Upgradation	Impvt. of slum Towns	-	5 Towns	8 Towns	2 Towns	2 Towns	

Town Planning:

1	Master Plan	Nos.	2	Continuing	2	Continuing		
2	JNNURM (Sub-Mission I)	Nos.	1	Continuing	1	To continue		To continue
3	JNNURM (Sub-Mission II)	Nos.	1	Continuing	1	To continue		upto 2012
4	UIDSSMT	Nos.	5	Continuing	22	3	5	
5	IHSDP	Nos.	5	Continuing	22	3	5	
6	NUIS	Nos.	2	Continuing	5	1	2	
7	NEUDP-II (ADB Project)	Nos.			1	Continuing		
8	Projects for availing Central assistance	Nos.	20	15	5	2	2	
9	Low Cost Sanitation for Municipal Area in Manipur	Nos.	10	6	5	3	2	
10	Special Projects in liaison with Central Agency like NBCC	Nos.	6	6	-	6	5	

9 MOBC:

1	Economic Development prog.	1	18000	17406	20000	4000	4500
2	Skill Development Prog.		1700	1664	2000	400	400
3	Pre-Matric Scholarship(State Share of CSS)	1	100000	108240	200000	35000	35000
4	Health.	1	400	405	2200	250	1250
5	Housing.	1	200	174	12726	1800	2400
6	OBC Hostels	1	2	2	1	1	1
7	OBC Girls' Hostel.	1	1	1	1	1	1

10 TD:**SPECIAL AREAS PROGRAMME.****1 Grants under Article 275(1)**

i) Infrastructure Dev. programmes.

a) Community areas.	No. of Villages.	-	195	200	40	50
b) Connectivity.	No. of Villages.	-	100	100	20	20

2 Special Central Assistance to Tribal Sub-Plan(SCA to TSP)

i) Administration.				as in col.2.		
ii) Agriculture/Horticulture.	No. of families.	6128	5378	10,700	1880	1000

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks	
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target		
			3	4	5	7	8		
0	1	2	3	4	5	7	8	9	
	iii) Animal Husbandry	No. of families.	3813	3133	9,150	1000	1500		
	iv) Ashram School.	Pay & Allowances of the Staff of the Ashram Schools.							
	v) Communication.	Nos.	70	60	-	20	30		
	vi) Relief to Tribal Victims.	Nos.	1000	1500	-	-	-		
	vii) General Education.	Nos.	250	235		8	10		
	viii) Housing in Tribal Areas.	No. of families.	2500	3000	4,500	554	520		
	ix) Medical & Public Health.	No. of families.	4000	3240	-	1000	1000		
	x) Monitoring & Evaluation.	As in Col. 2.							
	xi) Primitive Tribes.	No. of families.	250	250	250	50	50		
	xii) Village & Small Industries.	No. of families.	2000	4000	4500	1400	1500		
	xiii) Water Supply	Nos.	80	90	-	-	-		
	xiv) Tribal Training Institute.	As in Col. 2.				10 nos. of VTCs.	10 nos. of VTCs.		
	xv) Minor Irrigation.	Nos.	-	10	-	-	-		
	A: DIRECTION & ADMINISTRATION.								
	i) Construction of Directorate/District Office building.	Nos.	1	1 (Conti.)	Completion of Directorate building & Repairing of District Offices.	Completion of Directorate building & Repairing of District Offices.	Completion of Directorate building & Repairing of District Offices.		
	ii) Pay & Allowances of staff of Ashram School.	As in col. 2.			As in col. 2.	As in col. 2.	As in col. 2.		
	iii) Grant-in-aid to MTDC Ltd.	As in col. 2.			As in col. 2.	As in col. 2.	As in col. 2.		
	iv) Celebration of National Festivals.	As in col. 2.			As in col. 2.	As in col. 2.	As in col. 2.		
	v) Information Technology.	As in col. 2.			As in col. 2.	As in col. 2.	As in col. 2.		
	vi) Monitoring & Evaluation.	As in col. 2.			As in col. 2.	As in col. 2.	As in col. 2.		
	vii) Office Contingencies.	As in col. 2.			As in col. 2.	As in col. 2.	As in col. 2.		
	B: DEVELOPMENT OF SCHEDULED CASTES:								
	I: EDUCATION:								

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
	i) Construction of Community halls.	Nos.	15	12	5	1	1(conti.)	
	ii) Sports & Cultural activities.		5	5	5	1	1	
	iii) F.A. for civil services examination.	No. of Candidates.	50	5	5	1	1	
	iv) Stipend for M.Phil/Ph.D.	No. candidates.	10	7	30	6	6	
	v) Conducting of S.C.Special Coaching.	No. of students.	100	30	-	-	-	
	vi) F.A. for Computer training.	No. of students.	10 -		-	-	-	
B.2. ECONOMIC DEVELOPMENT:								
	i) Land Development Prtogramme.	No. of fam.	250	178	200	50	70	
	ii) Rearing of animals	No. of fam.	250	120	200	50	60	
	iii) Assistance for opening of small shops.	No. of fam. -		20	-	-	-	
	iv) Aids to weavers.	No. of fam.	250	174	200	50	60	
	v) Constn. of village level marketing shed.	Nos. -		7	10	2(conti.)	2	
	vii) Pisciculture development programme.	Nos. of fam. -		30	-	-	-	
B.3 MEDICAL								
	i) F.A. for Medical treatment	No. of patients.	120	130	225	50	50	
B.4. HOUSING:								
	i) Rural Shelter for S.C.	No. of fam.	260	208	225	70	70	
B.5 50% STATE SHARE OF C.S.S.								
	i) Constn./Extension of SC hostel.	No.	1	1(conti.)	-	-	-	
C: DEVELOPMENT OF SCH.TRIBES:								
1 EDUCATION								
	i) F.A. for civil services examination.	No. of candidates	100	140	100	20	40	
	ii) F.A. for KUT, LUNGAINI & GANG-NGAI festival	Nos.	2	2	3	3	3	
	iii) Assistance to Youth Clubs/Societies.	Nos. -		980	2000	350	400	
	iv) Repairing of Schools/Hostels.	Nos. -		30	30	10	12	
	v) Constn. of Village level community halls.	Nos.	14	33	30	11	15	
	vi) Special Coaching for S.T. Students.	Nos. -		4	6	6	6	
	vii) Running of Tribal Training Institute.		As in col. 2.			As in col. 2	As in col. 2.	
2 ECONOMIC DEVELOPMENT								

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
	i) Land Development Programme.	No. of fam.	500	290	2000	700	700	
	ii) Aids to Tribal Weavers/Artisans.	No. of fam.	500	1158	4000	600	500	
	iii) Constn. of Village level Marketing Shed.	Nos.	-	13	20	4	10	
	iv) Opening of small shops.	Nos.	-	-	-	-	-	
	v) Rearing of Animals.	Nos.	500	75	-	-	-	
	vi) Constn. of Tribal Market Complex.	Nos.	-	1	-	-	-	
3 HEALTH:								
	i) Aids for Medical treatment & aids to Tribal Handicapped.	No. of patients	1500	2426	3500	700	800	
4 RURAL SHELTERS:								
	i) Rural Shelters for Scheduled Tribes.	No. of fam.	2525	2583	3500	957	1000	
	ii) Constn. of approach road of Cemetry.	-	-	1	-	-	-	
5 50% STATE SHARE OF C.S.S.								
	i) Constn. of SC/ST combined Girls' hostel.	No.	1(conti.)	1(conti.)	1(conti.)	1(conti.)	1(conti.)	
	ii) Constn. of ST Girls'/Boys' hostel in hill areas.	Nos.	10	23	55	7	10	
	iii) Research & Training.		Conducting of Research & Other allied works.					
	iv) Establishment of Book Bank.		Continuance of existing 5(five) Book Banks.					
	v) Constn. of T.R.I. building.	No.	1	1	-	-	-	
	vi) Extension of Ashram Schools.	No.	3	3	-	-	-	
6 State Share of EAP			NIL	NIL	NIL	NIL	NIL	
11 EMPLOYMENT:								
1	Directorate of Employment	Admn.	-	-	-	-	-	
2	Employment Exchange, Imphal West	Nos.	20000	22301	25000	5000	2569	
3	Employment Exchange, Imphal East	Nos.	20000	20798	25000	5000	2340	
4	Dist. Employment Exchange, Bishnupur	Nos.	10000	9391	15000	3000	2508	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
5	Dist. Employment Exchange, Thoubal	Nos.	10000	10465	15000	3000	902	
6	Dist. Employment Exchange, Churachandpur	Nos.	7500	7132	16000	2000	1301	
7	Dist. Employment Exchange, Chandel	Nos.	7500	6287	10000	2000	1566	
8	Dist. Employment Exchange, Tamenglong	Nos.	7500	5478	10000	2000	1592	
9	Dist. Employment Exchange, Ukhru	Nos.	7500	5903	10000	2000	1633	
10	Dist. Employment Exchange, Senapati	Nos.	7500	7059	10000	2000	930	
11	Vocational Guidance & Career Study Unit	Nos.	40000	43206	50000	10000	1620	
12	Special Employment Exchange for Physically Handicapped Persons	Nos.	1000	613	1000	200	158	
13	University Employment Information & Guidance Bureau	Nos.	(-) 1500	1137	2000	400	63	
14	Employment Exchanges(CNV) Act.	Nos.	(ii) 120 18760	120 18760	120 18760	24 1000	12 984	

12 SOCIAL WELFARE:**A. SOCIAL WELFARE PROGRAMMES****1 Welfare & Development of****Disabled:**

i) Govt. Ideal Blind School	No.	1 Inst.	1 Inst.	1 Inst.	1 Inst.	1 Inst.
ii) Govt. Deaf & Mute School	No.	1 Inst.	1 Inst.	1 Inst.	1 Inst.	1 Inst.
iii) Unemployed Allowances to Disable Persons	No.	300	233	2000	400	450
iv) Scholarship to Disabled students	No.	1000	1800	2000	400	450
v) Economic Rehabilitation/Financial Assistance to Disable Persons	No.	1000	937	5000	1000	1000
v) Implementation of NPRPD Scheme	No.	5	2			

2 Welfare of Aged Infirm &**Destitute**

i) Manipur Old Age Pension Scheme (MOAP)	No.	30,000	26,907	30,000	27,000	27,000
ii) <u>National Social Assistance Programme</u>						
a) Indira Gandhi National Old Age Pension Scheme	No.	45,000	43,619	50,000	45,000	45,000

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	7	8	9
	b) National Family benefit Scheme	No.	7,500	7,455	10,000	2,000	2,000	
	c) Annapurna Scheme	No.	90,000	8,590	20,000	10,000	10,000	
3	<u>Social Defence Programme</u>							
	a) Prohibition	No.	50	36	105	21	25	
	b) <u>A Programme of Juvenile Justice</u>							
	i) Maintenance of Special/Observation/ Juvenile Home	No.	3 Homes	3 Homes	3 Homes	3 Homes	3 Homes	
	ii) Seminar Conference on Social Problems	No.	45	28	255	51	50	
4	Encouragement of Destitute Children Homes	No.	8	8	8	8 Cont.	8 Cont.	
5	Aam Admi Bima Yojana (AABY)	No.	---	---	---	---	100	
B.	<u>WOMEN & CHILD DEV. PROGRAMMES</u>							
1	<u>Child Welfare</u>							
	a) Maintenance of Bal Bhavan	No.	1 Cont.	1 Cont.	1 Cont.	1 Cont.	1 Cont.	
	b) Development of Children's Park	No.	1 Cont.	1 Cont.	1 Cont.	1 Cont.	1 Cont.	
	c) Observance of Children's Day /State Children Assembly @ Rs.50,000/-	No.	1 Cont.	1 Cont.	1 Cont.	1 Cont.	1 Cont.	
	d) State matching share to ICCW, Manipur Branch, Moirangkhom	No.	1 Cont.	1 Cont.	1 Cont.	1 Cont.	1 Cont.	
	e) Financial Assistance/Stipend to Dependent Children	No.	1500	1500	5000	3000	3500	
	f) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	4501	4501	7369	7369	7369 Cont.	
	g) Balika Samridhi Yojana (BSY)	No.	1000	1000	1000	1000	1000	
	h) Nutrition Programme for Adolescent Girls	No.	1 Project	1 Project	1 Project	1 Project	1 Project	
2	<u>Women Welfare</u>							
	a) Implementation of Women Programme	No.	1 No.	1 No.	1 No.	1 No.	1 No.	
	b) Maintenance of Working Ladies Hostel	No.	1 No.	1 No.	1 No.	1 No.	1 No.	
	c) Awareness Generation Programme for Women	No.	1000	1000	1500	1500	1500	
	d) Vocational Training for Destitute Women	No.	100	100	100	100	100	

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9
	e) Implementation of Women Development Scheme through MSWDC	No.	1 No.	1 No.	1 No.	1 No.	1 No.	
	f) State matching share of Swyamsidha Programme for Women	No.	1 No.	1 No.	1 No.	1 No.	1 No.	
	g) State Integrated Women Empowerment Programme (SIWEP)	No.	10 Project	10 Project	20 Project	20 Project	38 Project	
	h) Estt. of Women Technological Park	No.	1 No.	1 No.	1 No.	1 No.	1 No.	
	i) Grant in aid to Manipur State Commission for Women	No.	1 No.	1 No.	1 No.	1 No.	1 No.	
	j) Maintenance of transit hostel at Vellore for Manipur	No.	1 No.	1 No.	1 No.	1 No.	1 No.	
	k) NORAD	No.	---	---	---	---	---	
	2236- Nutrition (plan)							
C	Nutrition							
	a) Nutrition under State Plan	Project.	38	38	38	38	38	
	SAT:							
	1 Training	No.	90	80	300	60	60	
	Jail:							
	1 Water Supply Scheme	No.	1	1	-	-	1	
	2 Housing Scheme (Type II 12 qtrs. & type III-12 qtrs)	No.	24	24	-	-	6	
	3 Basic Infrastructure							
	a) Administrative block (Directorate of Prisons, Manipur)	No.	1	1	-	-	1st phase	
	b) Hospital building	No.	1	1	-	-	1st phase	
	c) Staff toilet of Directorate of Prisons, Manipur	No.	1	1	-	-	1	
	d) Recreation-cum library hall for inmates	No.	1	1	-	-	1	
	4 State share towards the	No.	4	4	4	Continuing	4	
	5 Repairs, reconstruction & expansion of existing jails	No.	5	5	-	-	3	
	6 Additional amount required for	No.	3	3	-	-	3	
	7 Office automotive/ security equipments (TPM)	No.	7	7	-	-	3	
	8 Vocational training for inmates	No.	3	3	-	-	3	
	9 Motor fleet (A/car 1, Gypsy-4, Ambulance 2 & Truck 2)	No.	9	9	-	-	2	
	10 Diesel generator set (4 set)	No.	4	4	-	-	4	
	Public Works (PAB):							
	4059- PW (P)							
	01-Office Building							

Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan 2007-12			Remarks
			Tenth Plan Target	Actual Achievement	11th Plan 2007-12 Target	AP 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
			3	4	5	7	8	
0	1	2	3	4	5	7	8	9

**101-Constn. of General Pool
Accommodation**

A) IMPHAL DISTRICT	No.	319	321	345	329	336
B) BISHNUPUR DISTRICT	No.	55	55	63	57	60
C) THOUBAL DISTRICT	No.	49	49	57	51	53
D) UKHRUL DISTRICT	No.	77	78	84	80	82
E) SENAPATI DISTRICT	No.	79	81	87	83	85
F) TAMENGLONG DISTRICT	No.	63	64	70	66	68
G) CHURACHANDPUR DISTRICT	No.	83	84	90	86	88
H) CHANDEL DISTRICT	No.	84	86	92	88	90
Total :-		809	818	888	840	862

**Statement Regarding Externally Aided Projects
Draft Annual Plan 2008-09 (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	Tenth Plan 2002-07 (at 2001-02 prices)	Tenth Plan 2002-07 Actual Expdr	Eleventh Plan 2008-12 Projected Outlay	Annual Plan 2007-08		Annual Plan 2008-09
						a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	Outlay	Anti Expdr	Proposed Outlay
						a) State's Share b) central Share c) Other Sources (to be specified) d) Total	a) State's Share b) central Share c) Other Sources (to be specified) d) Total	a) State's Share b) central Share c) Other Sources (to be specified) d) Total	a) State's Share b) central Share c) Other Sources (to be specified) d) Total	a) State's Share b) central Share c) Other Sources (to be specified) d) Total	a) State's Share b) central Share c) Other Sources (to be specified) d) Total
0	1	2	3	4	5	6	7	8	9	10	11

CONTINUING SCHEMES

1 PHED

a) Name of the Project : Sewerage Project for Imphal City (Phase-I) with French Assistance

b) Nature of the Project : To develop a scientific Sewerage treatment plant (STP)

c) Location of the Project : Imphal City

a) State Component	27-03-2003	a)	5400.00	11062.00	5400.00	4712.00	30300.00	1350.00	1350.00	5000.00
...		b)	11062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
...		c)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL :		d)	16462.00	11062.00	5400.00	4712.00	30300.00	1350.00	1350.00	5000.00
b) EAP Component	27-03-2003	b)	4154.00	4150.00	6800.00		250.00			

2 SERICULTURE

a) Name of the Project : Manipur Sericulture Project for Mulberry & Eri.

under the JBIC assistance from Japan

State Share		a)	7358.85	7358.85	500.00	1236.57	5190.52	500.00	500.00	500.00
JBIC, Japan Share		b)	41700.15	41700.15	23776.00	7013.16	29990.00	6211.00	6211.00	8968.00
		c)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		d)	49059.00	49059.00	24276.00	8249.73	35180.52	6711.00	6711.00	9468.00

ANNEXURE-IV

**Bharat Nirman Programme- Proposed Outlays.
Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08)**

(Rs. In lakh)

Sl. No.	Name of Items/Programme	Annual Plan 2006-07	Eleventh Plan 2007-12	Annual Plan 2007-08		Annual plan 2008-09
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6

I Irrigation & Flood Control Department

1 Khuga Multipurpose Project	5038.83	4401.58	487.00	1120.00	3281.58
2 Thoubal Multipurpose Project.	13400.49	27397.70	12700.00	12700.00	12673.00
3 Dolaithabi Barrage Project.	2444.96	6814.27	2313.00	2313.00	4501.27
Sub Total(Irrigation):	20884.28	38613.55	15500.00	16133.00	20455.85

II Rural Drinking Water Supply	3440.20	20000.00	3727.00	3727.00	4515.00
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III Rural Roads	7691.00	177100.00	400.00	500.00	550.00
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IV Rural Housing	1423.73	8073.55	1614.71	690.50	1614.71
Centre	1067.80	6055.16	1211.19	517.89	1211.19
State	355.93	2018.39	403.52	172.61	403.52

V Rural Electrification

Rajiv Gandhi Grameen Vidyutikaran Yojana (RGVY) (Village Electrification)	0.00	23574.00	500.00	1326.35	1500.00
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VI Rural Telephone Connectivity

Total:	33439.21	267361.10	21741.71	22376.85	28635.56
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Centrally Sponsored Schemes

Annexure V
Rs In lakhs

Sl. No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan 2007-		Annual Plan 2007-08				Annual Plan 2008-09		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		projected outlay		Agreed Outlay		Anti Expdt.		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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGRICULTURE																
Crop Husbandry																
1	Macro management mode of Agriculture	100	0	3000.00		2500.00		5000.00		1500.00		1500.00		1800.00		
2	ATMA	90	10							59.00	5.90	59.00	5.90			
3	Agricultural Census	100	0													
4	Rashtriya Krishi Vikas Yojana(RKVY)/ National Agriculture Development Programme(NADP)	100	0											1000.00		
	Total (Crop Husbandry):			3000.00	0.00	2500.00	0.00	5000.00		1559.00	5.90	1559.00	5.90	2800.00	0.00	
Agril. Research & Education																
5	Assistance to ICAR Schemes	50	50	30.00	30.00	30.00	30.00	40.00	40.00	7.50	7.50	7.50	7.50	7.50	7.50	
	Total (Agri):			3030.00	30.00	2530.00	30.00	5040.00	40.00	1566.50	13.40	1566.50	13.40	2807.50	7.50	
HORTICULTURE :																
1	Technology Mission for Inte. Dev. of Horticulture	100	0			1663.08	0.00									
SOIL & WATER CONSERVATION :																
2	Control of shifting cultivation (ACA)	100	0	1162.00	0.00	1541.19	0.00	4500.00	0.00	600.00	0.00	600.00	0.00	660.00	0.00	
	Total (Horti) :			1162.00	0.00	3204.27	0.00	4500.00	0.00	600.00	0.00	600.00	0.00	660.00	0.00	
FOREST																
1	Keibul Lamjao National Park	100	0			184.51	0.00	350.00	0.00	36.30	0.00	36.30	0.00	yet finalised	0.00	
2	Shiroi National Park	100	0			34.32	0.00	100.00	0.00	19.13	0.00	19.13	0.00		0.00	
3	Dev. of Yangoupokpi Lokchao Wildlife Sanctuary	100	0			90.78	0.00	175.00	0.00	24.65	0.00	24.65	0.00		0.00	
4	Dev. of Kailam Wildlife Sanctuary	100	0			15.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00		0.00	
5	Dev. of Jiri Makru Wildlife Sanctuary	100	0			39.00	0.00	100.00	0.00	19.68	0.00	19.68	0.00		0.00	
6	Action Plan for tackling gregarious flowering of Muli Bamboos in Manipur	100	0			544.40	0.00	452.08	0.00	300.00	0.00	300.00	0.00	152.08	0.00	
7	Loktak catchment treatment	100	0			0.00	0.00			182.05		182.05				
8	Integrated Forest Protection Scheme	90	0			688.28	51.00	1000.00	100.00	150.00	20.00	150.00	20.00	500.00	50.00	

Centrally Sponsored Schemes

Annexure V
Rs In lakhs

Sl. No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan 2007-		Annual Plan 2007-08				Annual Plan 2008-09		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		projected outlay		Agreed Outlay		Anti Expdt.		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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
9	Area Oriented fuelwood & fodder project	100	0			50.00	0.00									
10	Integrated afforestation & eco-development project in Maklang river watershed	100	0			17.32	0.00									
11	Integrated afforestation & eco-development project in Loktak catchment	100	0			51.49	0.00									
12	Forest Fire management & control	100	0			53.90	0.00									
13	Bridging gap in Forest infrastructure	100	0			145.82	0.00									
14	Development of medicinal plants in Manipur	100	0			18.64	0.00									
15	Dev. Of Zoological Garden	100	0			39.57	0.00									
16	Infrastructure in Botanical garden	100	0			6.50	0.00									
17	Dev. of Minor Forest Produce	100	0			17.75	0.00									
	Total Forest:					1997.28	51.00	2277.08	100.00	731.81	20.00	731.81	20.00	652.08	50.00	
	VETERINARY															
1	Assistance to State for Control of Animal Diseases(ASCAD)	75	25	210.00	70.00	353.73	111.26	1530.96	492.32	381.07	100.00	381.07	100.00	301.80	97.00	
2	Professional Efficiency Development for State Vety.Council	50	50	30.00	30.00	46.90	46.90	75.00	75.00	15.00	6.00	15.00	6.00	15.00	15.00	
3	Integrated Sample Survey for Estimation of major livestock products	50	50	50.00	15.00	16.68	3.87	65.00	25.00	10.86	1.70	10.80	1.70	12.80	5.00	
	Total (Vety):			290.00	115.00	417.31	162.03	1670.96	592.32	406.93	107.70	406.87	107.70	329.60	117.00	
	FISHERY															
1	Fish Farmers' Development Agency:															
	(i) Staff Salaries.	0	100	0.00	200.00	0.00	200.00	0.00	184.95	0.00	14.94	0.00	14.94	0.00	60.00	
	(ii) Schemes.	75	25	127.32	39.95	127.32	39.95	375.00	125.00	75.00	25.00	75.00	25.00	150.00	50.00	
2	National Welfare Fund for Fishermen:															
	(i) Housing Scheme.	50	50	50.75	50.75	50.75	50.75	130.00	130.00	26.00	0.00	26.00	0.00	39.75	39.75	

Centrally Sponsored Schemes

Annexure V
Rs In lakhs

Sl. No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan 2007-		Annual Plan 2007-08				Annual Plan 2008-09		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		projected outlay		Agreed Outlay		Anti Expdt.		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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(ii)Accident Insurance Scheme.	50	50	1.15	1.15	1.15	1.15	1.25	1.25	0.25	0.22	0.25	0.22	0.25	0.25	
3	Extension and Training.	80	20	35.22	8.81	35.22	8.81	151.10	37.80	30.22	0.00	30.22	0.00	40.00	10.00	
4	National Fisheries Development Board(NFDB) (Development of infrastructure).	80	20	0.00	0.00	0.00	0.00	144.00	36.00	28.80	0.00	28.80	0.00	0.00	0.00	
	Total (Fishery):			214.44	300.66	214.44	300.66	801.35	515.00	160.27	40.16	160.27	40.16	230.00	160.00	
	COOPERATION															
1	Macro Management Moe of Agriculture	90	10	183.00	0.00	127.25	0.00	10450.00	0.00	30.00	0.00	30.00	0.00	3000.00	0.00	State Govt. share is Exempted for NE States
2	Revival of PACS (STCCS)	100	0					4390.00	0.00	0.00	0.00	0.00	0.00	3940.96	0.00	Under the recommendation of Vaidyanathan Committee
	Total (Cooperation):			183.00	0.00	127.25	0.00	14840.00	0.00	30.00	0.00	30.00	0.00	6940.96	0.00	
	RD															
1	SGSY	75	25	2310.00	1100.00			4680.00	1245.53		173.00		73.00	570.00	190.00	
2	DRDA Admn.	75	25	900.00	300.00			3000.00	798.42		162.00		162.00	555.00	185.00	
3	PMGSY	100	0	12212.00	152.93	10200.00	152.93	177100.00	4300.00	400.00	174.00	500.00	174.00	550.00	400.00	State share is for road maintenance & Salary/wages
5	IWDP (Hariyali)	91	9		0.00			8100.00	718.58		150.00		150.00	1485.00	165.00	
6	SGRY	75	25	5115.00	1705.00			9450.00	2515.01		724.00		724.00		0.00	
7	IAY	75	25	9966.00	3322.00			7125.00	2668.00		303.00		303.00	1050.00	350.00	
8	BRGF/RSVY	100	0	4500.00	0.00			7185.75	0.00	4204.00	0.00	4204.00	0.00	4204.00	0.00	
9	NREG scheme										200.00		200.00		1800.00	
	Total (RD):			35003.00	6579.93	10200.00	152.93	216640.75	12245.54	4604.00	1886.00	4704.00	1786.00	8414.00	3090.00	

Centrally Sponsored Schemes

Annexure V
Rs In lakhs

Sl. No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan 2007-		Annual Plan 2007-08				Annual Plan 2008-09		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		projected outlay		Agreed Outlay		Anti Expdt.		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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
INDUSTRIES AND MINERALS																
II VILLAGE & SMALL ENTERPRISE																
HANDLOOM INDUSTRIES																
1)	Marketing Incentives on Handloom cloths	50	50					110.00	110.00							
2)	Integrated Handloom Cluster Development Scheme	90	10			600.00	50.00	450.00	500.00					900.00	300.00	
3)	Handloom Export Scheme (Formerly DEPM)	75	25	195.00	65.00	75.00	46.36	330.00	110.00	385.00	25.00	385.00	25.00	385.00	50.00	
4)	Deen Dayal Hathkargha Protsahan Yojana	90	10	3150.00	457.00	2139.71	633.28	9000.00	1000.00	5496.67	400.00	5496.67	400.00	5496.67	500.00	
5)	Contributory thrift Fund	50	50	12.00	15.00	15.00			20.00						5.00	
6)	Integrated H/L Vil. Dev. Projects	90	10			35.00	27.00		42.00	2700.00	45.00	2700.00	45.00			
7)	Project Package(Target Group App.)	90	10			188.54	126.00		133.00		157.30		157.30			
8)	Group Insurance Scheme	50	50	5.00	10.00	10.00										
9)	Health Insurance Scheme	50	25											864.00	89.13	
10)	Modernisation of Handloom	25	75	33.00					50.00		7.20		7.20		20.00	
11)	Mini Museum	25	75	3.00	10.00				15.00							
12)	Other Promotional Programme						0.50		50.00		2.00		2.00		20.00	
13)	Market Development Assistance	50	50	10.00	10.00	2.00	6.49									
	Total: Handloom			3408.00	567.00	3065.25	889.63	9890.00	2030.00	8581.67	636.50	8581.67	636.50	7645.67	984.13	
HANDICRAFT INDUSTRIES																
1)	Renovat./Expan. of Emporium (25% S.S)	75	25	70.00	9.00	3.40	2.50		77.00							
2)	S.S. for Cane & Bamboo Processing Project			64.00	22.00	21.15										
3)	Cane & Bamboo Project At Tamenglong	100		425.00	100.00											
	TOTAL: H/C INDUSTRIES			559.00	131.00	24.55	2.50		77.00							
FOOD PROCESSING INDUSTRIES																
1)	Food Processing Training Centre	75	25	6.50	25.00		52.69		200.00		17.00		17.00		49.16	
2)	Training on FPI	50	50	10.00	10.00		3.50		50.00		6.00		6.00		10.00	
3)	Infra. Dev. of fish process.Ind.	75	25	75.00	25.00	75.05	1.34		125.00					17.25	34.50	
4)	Research and Development of FPI	75	25	450.00	100.00	12.00	1.50		400.00		10.00		10.00	21.00	21.00	
5)	Mobile Food Procc.for Fruit&Veg.	50	50	-	20.00	13.00	10.20		20.00		16.00		16.00		20.00	

Centrally Sponsored Schemes

Annexure V
Rs In lakhs

Sl. No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan 2007-		Annual Plan 2007-08				Annual Plan 2008-09		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		projected outlay		Agreed Outlay		Anti Expdt.		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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6)	Mini cold storage & FP Unit.	75	25	630.00	100.00	19.00			600.00					160.00	120.00	
7)	Pilot Plant on Pork Processing Ind.	75	25						150.00					25.00		
8)	Project report preparation	50	50		1.00		1.00		50.00					10.00	10.00	
9)	Agricultural & Processed Food Products Export Development Authority(APEDA)	50	50		1.00		3.63		150.00					53.00	53.00	
10)	Insulated Box(Fish)	75	25	81.00	27.00				100.00		5.00		5.00		25.00	
11)	Marketing & Export Development Project: Multi Chamber Cold Storage at Imphal Airport	-			1.00				200.00		6.00		6.00	50.00		
12)	Food & Beverages	90	10			350.00	7.63									
13)	Food Park	34	12	400.00	230.00		272.00		3325.00		200.00		200.00		3223.00	
14)	Total Quality Management						2.00		50.00					27.00	9.00	
15)	Bar Coding								50.00					34.00	34.00	
16)	Forward Linkage/Integration						2.00		80.00					14.00		
17)	Setting up of Quality Control Laboratory						5.00		60.00					30.00	10.00	
18)	Setting up of Codex Cell						5.00		20.00					15.00	10.00	
19)	Promotion of Quality Assurance/Safety Concept						1.50		80.00		10.00		10.00	24.00	24.00	
20)	Food Fortification								6.00					6.00		
21)	Promotional activities in Food Processing Industries						1.50		90.00		8.00		8.00	29.00	29.00	
22)	Setting up of Packaging Centre & value added Centre								300.00					25.00	50.00	
23)	Value Added Centre								86.00					25.00	50.00	
24)	Modernisation of Huller Rice Mill								243.00					25.00	75.00	
25)	Development of Food Industry Cluster													234.00	26.00	
26)	Establishment of Common Facility Centre								250.00					50.00	100.00	
	Total: Food Processing Industries			1652.50	540.00	469.05	370.49		6685.00		278.00		278.00	874.25	3982.66	

Centrally Sponsored Schemes

Annexure V
Rs In lakhs

Sl. No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan 2007-		Annual Plan 2007-08				Annual Plan 2008-09		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		projected outlay		Agreed Outlay		Anti Expdt.		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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
II INDUSTRIES OTHER THAN VSE																
1)	Industrial Growth Centre	87	7	1350.00	350.00					94.98						94.98
2)	Integrated Infrastructure Development	70	13	400.00	100.00					100.00						
3)	Export Promotion Industrial Park	67	33	1000.00	200.00											
Total: Industries & Minerals				8369.50	1888.00	3558.85	1262.62	9890.00	8986.98	8581.67	914.50	8581.67	914.50	8519.92	5061.77	
SERICULTURE																
1	Catalytic Development Programme															
	(i) On going	90	10	146.13	18.69	191.51	20.94	5494.10	609.00	23.70	66.79	23.70	66.79	945.50	104.80	
	(ii) New proposal	90	10	1093.71	207.68	-	-	-	-	-	-	-	-	-	-	
Total (Seri):				1239.84	226.37	191.51	20.94	5494.10	609.00	23.70	66.79	23.70	66.79	945.50	104.80	
ECOLOGY & ENVIRONMENT																
1	Manipur and Iril River Conservation Programme Lamphelpat(Lake)	70	30											46.67	20.00	
2	Sanapat, Utrapat Lake Conservation Programme															
3	Creation of Biodiversity Park at Luwangshangbam															
4	Under JNNURM Scheme															
5	Nambul River Conservation	70	30											840.00	360.00	
6	Lamphelpat Lake Conservation	70	30											2225.30	953.70	
7	Development of Environment Plan	70	30											140.00	60.00	
8	Conservation of Water Bodies	70	30											6108.20	2617.80	
Total (Eco & Envi):														9360.17	4011.50	
SURVEY & STATISTICS																
1	Establishment of an Agency for Reporting of Agricultural Statistics (EARAS)	50	50							124.25	124.25			24.00	24.00	

Centrally Sponsored Schemes

Annexure V
Rs In lakhs

Sl. No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan 2007-		Annual Plan 2007-08				Annual Plan 2008-09		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		projected outlay		Agreed Outlay		Anti Expdt.		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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	ICDS (General)	100		8512.48	75.00	7377.90	0.00	2262.10	27.00	2262.10	27.00	2579.29	27.00	3379.71	0.00	
2	ICDS (Training) (UDISHA)	100	0	190.24	0.00	138.16	0.00	27.76	0.00	27.76	0.00	27.76	0.00	0.00	0.00	
3	Kishori Shakti Yojana	100	0	72.50	0.00	60.50	0.00	37.40	0.00	37.40	0.00	37.40	0.00	41.80	0.00	
4	Construction of Anganwadi centres	100	0	2462.50	0.00	2871.88	0.00	1359.75	0.00	1359.75	0.00	1359.75	0.00	1359.75	0.00	
	Total SW:			11237.72	75.00	10448.44	0.00	3687.01	27.00	3687.01	27.00	4004.20	27.00	4781.26	0.00	
	PANCHYAT:															
	Training of Panchayat Member/Functionaries.	50	50		183.50		183.50		350.00				50.00		50.00	
	PAB															
	Judiciary (CSS)	50	50					750.00	750.00	146.00	146.00	146.00	146.00	150.00	150.00	
	GRAND TOTAL(CSS):			91046.15	13824.73	49881.51	5274.20	319385.10	42888.97	29962.02	5153.11	30192.82	5103.05	67187.25	16578.28	

TRIBAL SUB-PLAN(TSP)-1
ANNUA: PLAN 2008-09-Financial Outlays:- Proposals for TSP.

ANNEXURE-VI-A

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
		Projected Outlay(At 2001		2002-07	Projected Outlays (At		2007-08	Proposed Outlay	
		Total Outlay	Of which flow to TSP	Actual exp.under TSP	Total Outlay	Of which flow to TSP	Anti Expdr under TSP	Total Outlay	Of which flow to TSP
0	1	2	3	4	5	6	7	8	9
I AGRICULTURE & ALLIED ACTIVITIES									
Crop Husbandry									
1.	Crop Husbandry	2905.00	1098.13	1098.13	3983.27	1593.31	205.00	606.00	254.52
2.	Horticulture	1298.00	828.18	828.18	2797.27	828.18	26.24	86.00	36.12
3.	Soil & Water Conservation								
a)	Horticulture	1760.00	1175.16	1175.16	5574.81	2229.92	184.50	770.00	770.00
b)	Forests	275.00	260.00	260.00	567.35	397.15	80.50	125.00	87.50
4.	Animal Husbandry	1000.00	342.00	342.00	2645.32	1118.00	82.80	414.00	173.88
5.	Dairy Development	100.00	5.00	5.00	616.68	240.00	25.00	91.00	25.00
6.	Fisheries	1375.00	550.00	550.00	3680.36	1244.28	132.02	460.00	150.00
7.	Food,Storage & Warehousing	16.50	27.00	27.00	24.67	9.87	1.64	5.00	0.00
8.	Agricultural Research & Education	55.00	0.00	0.00	320.67	128.27	0.00	15.00	6.30
10.	Cooperation	847.00	338.80	338.80	18369.66	7347.86	82.00	300.00	126.00
11.	Other Agricultural Programmes								
	(a) Agriculture Marketing Control	11.00	0.00	0.00	14.80	5.92	1.23	4.00	1.68
	Total - (I)	9642.50	4624.27	4624.27	38594.86	15142.76	820.93	2876.00	1631.00
II RURAL DEVELOPMENT									
1.	Special Prog for Rural Development :								
a)	Int Wasteland Dev Programme/ Hariyali	0.00	0.00	0.00	718.58	287.43	0.00	165.00	82.50
b)	DRDA Administration	0.00	0.00	0.00	798.42	319.37	0.00	185.00	77.70
	Sub-Total (Special Programme for RD)	0.00	0.00	0.00	1517.00	606.80	0.00	350.00	160.20
2.	Rural Employment								
(a)	Swaranjanti Gram Swarozgar Yojana (SGSY)	1100.00	440.00	440.00	1245.53	440.00	70.93	190.00	79.80
(b)	Sampoorna Grameen Rozgar Yojana (SGRY)	1705.00	1397.68	1397.68	2515.01	1397.68	296.84	0.00	0.00
c)	National Rural Employment Guarantee Programme(NREGP)	0.00			0.00		0.00	1800.00	1620.00
	Sub-Total (Rural Employment)	2805.00	1837.68	1837.68	3760.54	1837.68	367.77	1990.00	1699.80
3.	Land Reforms	0.00	0.00	0.00	274.03	109.61	0.00	57.00	0.00
4.	Other Rural Development Programmes								
(a)	Community Dev. & Panchayats	2392.50	956.80	956.80	2140.96	856.38	45.10	121.00	12.10
(b)	Other Programmes of RD								
i)	MSRRDA	0.00	0.00	0.00	239.53	0.00	0.00	80.00	33.60

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
		Projected Outlay(At 2001		2002-07	Projected Outlays (At		2007-08	Proposed Outlay	
		Total Outlay	Of which flow to TSP	Actual exp.under TSP	Total Outlay	Of which flow to TSP	Anti Expdr under TSP	Total Outlay	Of which flow to TSP
0	1	2	3	4	5	6	7	8	9
	ii) PMGSY/ Rural Roads maintenance	0.00	0.00	0.00	4161.35	1664.54	0.00	110.00	46.20
	iii) MLA LADP	3000.00	1000.00	1000.00	7185.75	2874.30	861.00	2100.00	840.00
	Sub-Total (Other Rural Development)	5392.50	1956.80	1956.80	13727.59	5395.22	906.10	2411.00	931.90
	TOTAL - II	8197.50	3794.48	3794.48	19279.16	7949.32	1273.87	4808.00	2791.90
III	SPECIAL AREA PROGRAMMES								
	(i) Border Area Development Programme	2288.00	2288.00	2288.00	18805.58	18805.58	750.00	1750.00	1750.00
	(ii) Backward Region Grant Fund/RSVY	0.00	949.35	949.35	7185.75	7185.75	1723.60	4204.00	4204.00
	iii)Special Central Assistance		0.00	0.00	4395.00	4395.00	286.00	879.00	879.00
	(iv) Grants under provision to Article 275(1)	0.00	0.00	0.00	4337.42	4337.42	876.00	311.96	311.96
	TOTAL - III	2288.00	3237.35	3237.35	34723.75	34723.75	3635.60	7144.96	7144.96
IV	IRRIGATION & FLOOD CONTROL								
	1. Major and Medium Irrigation	22159.50	8863.30	8863.30	14325.55	5730.22	2460.00	5667.85	2380.50
	2. Minor Irrigation	10120.00	4048.00	4048.00	5742.32	2296.93	369.00	1990.00	835.80
	3. Command Area Development	2189.00	0.00	0.00	9038.10	641.25	266.50	715.00	0.00
	4. AIBP	0.00	0.00	0.00	0.00	0.00			
	i) Major and Medium Irrigation				24288.00	0.00	3895.00	14788.00	6210.96
	ii) Minor Irrigation				14470.00	5788.00	615.00	9010.00	3153.50
	5. Flood Control (incl flood protection)	1485.00	100.00	100.00	6175.99	550.00	287.00	1500.00	300.00
	6. LDA	900.00	150.00	150.00	3198.04	1279.22	2318.10	738.00	0.00
	TOTAL - IV	36853.50	13161.30	13161.30	77238.00	16285.62	10210.60	34408.85	12880.76
V	ENERGY								
	1. Power	22885.50	15665.50	15665.50	148403.41	77681.41	6513.44	15000.00	8000.00
	2. Non-conventional Sources of Energy	165.00	66.00	66.00	1467.59	587.04	82.00	220.00	176.00
	3. Integrated Rural Energy Prog (IREP)	572.00	286.00	286.00	649.11	259.64	36.95	105.00	44.10
	TOTAL - V	23622.50	16017.50	16017.50	150520.11	78528.09	6632.39	15325.00	8220.10
VI	INDUSTRY & MINERALS								
	1. Village & Small Enterprises								
	i) Small Scale Industries	3193.50	1857.60	1857.60	7698.72	3079.49	31.57	541.07	227.25
	ii) Handlooms/Powerlooms	902.00	728.12	728.12	2460.00	984.00	265.68	1026.13	430.97
	iii) Handicrafts	229.00			549.70	219.88	2.05	24.55	10.31
	iv) Sericulture/coir/wool	26807.00	1000.23	1000.23	44447.40	18667.91	2844.20	7500.00	3150.00
	v) Food Processing Industries	320.00			9625.00	3850.00	397.70	2094.00	879.48
	Sub-Total (VSE)	31451.50	3585.95	3585.95	64780.82	26801.28	3541.20	11185.75	4698.02
	2. Other Industries (Other than VSE)	1820.50	0.00	0.00	410.98	164.39	36.90	144.98	60.89

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
		Projected Outlay(At 2001		2002-07	Projected Outlays (At		2007-08	Proposed Outlay	
		Total Outlay	Of which flow to TSP	Actual exp.under TSP	Total Outlay	Of which flow to TSP	Anti Expdr under TSP	Total Outlay	Of which flow to TSP
0	1	2	3	4	5	6	7	8	9
	3. Minerals	22.00	8.80	8.80	422.21	168.88	8.20	40.00	16.80
	TOTAL - (VI)	33294.00	3594.75	3594.75	65614.01	27134.55	3586.30	11370.73	4775.71
VII	TRANSPORT								
	1. Roads and Bridges	22200.00	5140.80	5140.80	38715.87	15486.35	7113.50	2292.00	962.64
	2. Other Transport Services (to be specified)								
	i) Motor Vehicle	66.00	25.40	25.40	1263.26	505.30	4.92	12.00	5.04
	ii) City Bus Terminal	82.50	32.80	32.80	336.87	134.75	451.00	0.00	0.00
	TOTAL - (VII)	22348.50	5199.00	5199.00	40316.00	16126.40	7569.42	2304.00	967.68
VIII	COMMUNICATION								
IX	SCIENCE, TECHNOLOGY & ENV.								
	1. Scientific Research	1226.50	490.60	490.60	1060.00	424.00	32.80	120.00	50.40
	2. Information Tech & E-Governance	0.00	0.00	0.00	7527.39	3010.96	674.45	696.00	292.32
	3. Ecology & Environment	495.00	198.00	198.00	4175.61	1670.24	143.50	450.00	189.00
	4. Forestry & Wildlife	1743.50	1179.15	2109.39	5328.13	3687.69	836.49	1325.00	924.00
	TOTAL - (IX)	3465.00	1867.75	2797.99	18091.13	8792.89	1687.24	2591.00	1455.72
X	GENERAL ECONOMIC SERVICES								
	1. Secretariat Economic Services								
	i) Planning	5566.50	113.00	113.00	786.02	314.41	69.70	250.00	105.00
	ii) Special Dev Fund	18500.00	14910.80	14910.80	0.00	0.00	0.00	0.00	0.00
	iii) Manpower Planning	22.00	0.00	0.00	39.30	15.72	2.05	5.00	0.00
	iv) Local Fund Audit	0.00	0.00	0.00	61.76	24.70	0.41	1.00	0.00
	v) Treasury	0.00	0.00	0.00	342.48	136.99	20.50	60.00	0.00
	2. Tourism	1000.00	347.60	347.60	1314.90	525.96	179.58	140.00	58.80
	3. Surveys & Statistics	495.00	198.00	198.00	942.95	377.18	25.42	123.00	51.66
	4. Civil Supplies	0.00			880.34	352.14	166.05	100.00	42.00
	5. Other General Economic Services :								
	a) Weights & Measures	0.00	110.00	110.00	175.17	20.00	1.00	11.88	1.00
	b) District Councils	3938.00	3938.00	3938.00	11255.07	11255.07	800.00	950.00	950.00
	TOTAL - (X)	29521.50	19617.40	19617.40	15797.99	13022.17	1264.71	1640.88	1208.46
XI	SOCIAL SERVICES								
	1. <u>General Education</u>								
	a) Elementary Education	11165.00	4150.00	4150.00	18600.00	7440.00	1471.90	3900.00	1638.00
	b) Adult Education	748.00	272.55	272.55	3196.00	1278.40	20.50	70.00	29.40
	c) Secondary Education	0.00	400.00	400.00	14152.00	5660.80	1407.30	950.00	399.00
	d) Language Development		0.00	0.00	200.00	0.00	5.13	15.00	6.30
	e) General		0.00	0.00	1466.00	586.40	7.38	25.00	10.50
	f) Higher Education	6516.00	934.80	934.80	12851.00	5140.40	1004.90	1376.00	577.92
	g) SCERT	1287.00	0.00	0.00	912.00	364.80	0.00	163.20	68.54
	SubTotal (General Education)	19716.00	5757.35	5757.35	51377.00	20470.80	3917.11	6499.20	2729.66
	2. Technical Education	1776.50	0.00	0.00	1320.00	528.00	0.00	150.00	0.00
	3. Sports (YAS)	1463.00	858.00	858.00	3322.00	1328.80	1574.70	1547.00	649.74

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
		Projected Outlay(At 2001		2002-07	Projected Outlays (At		2007-08	Proposed Outlay	
		Total Outlay	Of which flow to TSP	Actual exp.under TSP	Total Outlay	Of which flow to TSP	Anti Expdr under TSP	Total Outlay	Of which flow to TSP
0	1	2	3	4	5	6	7	8	9
	4. Youth Services	0.00				0.00	17.63	53.00	22.26
	5. Art & Culture	3910.50	1564.00	1564.00	18825.00	50.00	1117.30	1869.00	200.00
	Sub Total (2 to 5):	7150.00	2422.00	2422.00	23467.00	1906.80	2709.63	3619.00	872.00
	6. Medical & Public Health								
	i) <u>Primary Health Care</u>								
	a) Rural	4795.00	2458.11	2458.11	1502.24	600.90	120.38	500.00	210.00
	b) Urban	100.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00
	ii) Secondary Health Care	755.00	544.00	544.00	2240.93	896.37	617.72	892.50	374.85
	iii) Tertiary Health Care/Super Spc Serv	1373.00	57.50	57.50	2935.07	1174.03	230.27	1102.64	463.11
	iv) Medical Education & Research	80.00	0.00	0.00	1378.26	551.30	15.38	200.00	84.00
	v) Training	0.00	0.00	0.00				0.00	0.00
	vi) AYUSH/ ISM & Homeo	80.00	25.00	25.00	44.50	17.80	2.05	5.00	2.10
	vii) E.S.I.	0.00	0.00	0.00	0.00			0.00	
	viii) <u>Control of</u>	0.00	0.00	0.00				0.00	
	a) Communicable diseases (TB)		0.00	0.00					
	b) Non-comm diseases (Others)	50.00			0.00	25.00		0.00	0.00
	ix) <u>National Rural Health Mission</u>	20.00			81.00		0.66	5.60	2.35
	(Activities to be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	x) Other Programmes/ ISM	255.00	0.75	0.75	530.00	212.00	26.24	71.50	30.03
	xi) Direction & Administration	665.00	125.00	125.00	1279.00	511.60	500.20	590.50	248.01
	Family Welfare	0.00	0.00	0.00	0.00	0.00	226.32	0.00	
	xii)New scheme								
	a)Disaster Management				314.00	125.60	4.10	21.00	8.82
	Sub-Total (Medical & Public Health)	8173.00	3210.36	3210.36	10305.00	4134.60	1743.32	3388.74	1423.27
	7. Water Supply & Sanitation								
	(i) Rural Water Supply	12441.50	12610.80	12610.80	20550.00	8220.00	2199.60	4515.00	1896.30
	(ii) Rural Sanitation	660.00	264.00	264.00	3705.00	1482.00	20.50	65.00	27.30
	(iii) Urban Water Supply	6166.00	0.00	0.00	36960.00	14784.00	0.00	3001.00	0.00
	(iv) Urban Sanitation	6000.00	0.00	0.00	50799.00	20319.60	0.00	5305.00	0.00
	v) Building	120.00	0.00	0.00	1250.00	500.00	0.00	250.00	105.00
	vi) EAP	6800.00	0.00	0.00	250.00	100.00	0.00		0.00
	vii) EFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Water Supply & Sanitation):	32187.50	12874.80	12874.80	113514.00	45405.60	2220.10	13136.00	2028.60
	8. Housing (incl. Police Housing)								
	(i) Rural Housing/ IAY	3322.00	0.00	0.00	2668.00	1067.20	124.23	350.00	147.00
	(ii) Rentel Housing	2216.50	271.50	271.50	2986.00	1194.40	205.00	200.00	0.00
	(iii) Urban Housing	5410.00	2283.00	2283.00	0.00	0.00		0.00	0.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
		Projected Outlay(At 2001		2002-07	Projected Outlays (At		2007-08	Proposed Outlay	
		Total Outlay	Of which flow to TSP	Actual exp.under TSP	Total Outlay	Of which flow to TSP	Anti Expdr under TSP	Total Outlay	Of which flow to TSP
0	1	2	3	4	5	6	7	8	9
	(iv) Police Housing	605.00	0.00	0.00	25266.00	621.66	0.00	0.00	0.00
	Sub-Total (Housing)	11553.50	2554.50	2554.50	30920.00	2883.26	329.23	550.00	147.00
	9. Urban Development								
	a) MAHUD	4169.00	1667.60	1667.60	23289.00	1667.60	0.00	3534.00	0.00
	b) Capital Project	9000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Town Planning	192.50	57.60	57.60	474.00	57.60	0.00	30.00	0.00
	Sub-Total (Urban Dev)	13361.50	1725.20	1725.20	23763.00	1725.20	0.00	3564.00	0.00
	10. Information & Publicity	258.50	103.80	103.80	2400.00	103.80	0.00	126.50	0.00
	11. Development of SCs, STs & OBCs								
	i) Direction & Admn (ST & SC)	67.00	0.00	0.00	850.00	340.00	136.53	299.00	100.00
	ii) Development of SCs	232.00	0.00	0.00	185.00	0.00	0.00	51.00	51.00
	iii) Development of STs	1450.00	1517.00	1517.00	3070.00	3070.00	823.00	1008.00	1008.00
	State Share of CSS/ TSP			0.00	0.00	0.00	0.00	0.00	
	iv) Development of OBCs	566.50	0.00	0.00	5400.00	91.00	0.00	1190.00	0.00
	Sub-Total (SCs, STs & OBCs)	2315.50	1517.00	1517.00	9505.00	3501.00	959.53	2548.00	1159.00
	12. <u>Labour & Employment</u>								
	A. Labour Welfare								
	i) Labour & Labour Welfare	12.00	0.00	0.00	56.00		0.62	5.00	2.10
	ii) Social Security for labour	5.00	5.00	5.00	3.00	1.00	0.41	2.00	0.84
	iii) Labour Education	7.00	6.67	6.67	10.00	3.00	0.41	2.00	0.84
	iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	v) Child Labour	8.00	7.00	7.00	5.00	2.00	0.41	2.00	0.84
	vi) Information Technology	3.00	2.00	2.00	1.00		0.62	1.00	0.42
	Sub Total (Labour Welfare):	35.00	20.67	20.67	75.00	6.00	2.47	12.00	5.04
	B. Employment Services	259.00	84.25	84.25	1850.00	740.00	4.10	15.00	6.30
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	408.50	84.00	84.00	4400.00	1453.86	82.00	300.00	126.00
	Manipur Development Society	1000.00	0.00	0.00	9151.00	0.00	410.00	1962.75	0.00
	Sub-Total (Labour & Employment)	1702.50	188.92	188.92	15476.00	2199.86	498.57	2289.75	137.34
	13. <u>Social Security & Social Welfare</u>								
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	ii) National Social Assistance Programme & Annapurna	242.70	0.00	0.00	15322.50	2708.35	568.10	1812.31	584.55
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	175.00	0.00	0.00	576.00	112.80	22.55	102.19	30.65
	iv) Social Defence (incl Drug Addicts,	66.30	0.00	0.00	221.50	30.45	45.00	18.10	5.43

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
		Projected Outlay(At 2001		2002-07	Projected Outlays (At		2007-08	Proposed Outlay	
		Total Outlay	Of which flow to TSP	Actual exp.under TSP	Total Outlay	Of which flow to TSP	Anti Expdr under TSP	Total Outlay	Of which flow to TSP
0	1	2	3	4	5	6	7	8	9
	Rehabilitation Progs, HIV/AIDS etc. Direction&Adm(i/c State comp of NOAP) v) Woman & Child Dev Division			0.00		97.50	0.00		
		0.00		0.00	0.00	2796.10	42.72		
	Sub-Total (Social Security & SW)	484.00	0.00	0.00	16120.00	5745.20	678.37	1932.60	620.63
	14. Emp of Women & Dev of Children								
	i) Empowerment of Women	62.50	0.00	0.00	2040.00	0.00	23.58	96.00	40.32
	ii) Dev of Children (Includes Integrated Child Dev Services,Balwadi Nutrition Prog, Day Care Centres etc.)	69.50	0.00	0.00	7540.00	0.00	744.67	87.40	35.00
	iii) Nutrition	4488.00	1795.20	1795.20	16500.00	7200	676.50	1815.00	750.00
	Sub-Total (Empowerment of Women & Development of Children)	4620.00	1795.20	1795.20	26080.00	7200.00	1444.75	1998.40	825.32
	TOTAL - (XI)	101522.00	32149.13	32149.13	322927.00	95276.12	14500.61	39652.19	9942.82
XII	GENERAL SERVICES								
	1. Jails	269.50	53.80	53.80	1615.83	646.33	32.19	78.50	32.97
	2. Stationery & Printing								
	i) Press	231.00	0.00	0.00	839.49	0.00	0.00	30.00	12.60
	ii) Stationery	49.50	0.00	0.00	151.59	0.00	0.00	15.00	6.30
	3. Public Works (PAB)	3452.00	718.48	718.48	19934.34	7973.74	2261.20	336.65	141.39
	4. Other Administrative Services :								
	a) Police Upgradation	1424.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) State Academy of Training	209.00	0.00	0.00	224.58	0.00	4.10	60.00	25.20
	c) Legal Aids & Advice	49.50	0.00	0.00	224.58	0.00	1.23	4.00	1.68
	d) National Highway Patrolling Scheme	550.00	550.00	550.00	7391.62	2956.65	41.00	250.00	105.00
	e) Revenue (District Admn.)	1650.00	660.00	660.00	0.00	0.00	0.00	0.00	0.00
	f) Judicial Administration	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	g) Fiscal Administration	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	h) GAD	1100.00	0.00	0.00	1347.49	0.00	0.00	0.00	0.00
	i) Fire Services	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	j)Disaster Management	0.00	0.00	0.00	568.47	0.00	24.60	65.00	27.30
	TOTAL - (XII)	9645.00	1982.28	1982.28	32297.99	11576.72	2364.32	839.15	352.44
	GRAND TOTAL	280400.00	105245.21	106175.45	815400.00	324558.38	53545.99	122960.76	51371.55

Tribal Sub - Plan (TSP) - II **ANNEXURE-VI-B**
Annual Plan 2008-09 - Physical Targets & Achievements: Proposals for TSP

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8
1	AGRICULTURE							
	Area under Major Crops							
	i.Total area under Rice	000 ha.	80.00	80.00	100.00	85.00	85.00	88.00
	ii. Area under HYV rice	000 ha.	20.00	20.00	26.00	20.00	20.00	23.00
	i.Total area under maize	000 ha.	15.00	15.00	18.00	15.00	15.00	16.00
	ii. Area under HYV maize	000 ha.	6.00	6.00	10.00	6.00	6.00	7.00
	Total area under Pulses	000 ha.	16.00	16.00	20.00	16.00	16.00	17.00
	i. Area under kharif pulses	000 ha.	3.00	3.00	3.00	3.00	3.00	3.00
	ii. Area under Rabi Pulses	000 ha.	16.00	16.00	17.00	13.00	13.00	14.00
	Total Area under Oilseeds	000 ha.	16.50	16.50	19.50	16.50	16.50	16.50
	i. Area under kharif Oilseeds	000 ha.	3.50	3.50	3.50	3.50	3.50	3.50
	ii. Area under Rabi oilseeds	000 ha.	13.00	13.00	16.00	13.00	13.00	14.00
	Area under Sugarcane	000 ha.	4.00	4.00	5.00	4.00	4.00	4.00
	No. of soil samples to be collected and analysed	000 No.	6.00	6.00	8.00	6.00	6.00	6.00
	Distribution of certified Seeds							
	i. Pulses	Qtls.	500.00	500.00	553.00	500.00	500.00	510.00
	ii. Oilseeds	Qtls.	550.00	550.00	587.00	550.00	550.00	560.00
	iii. Maize	Qtls.	175.00	175.00	200.00	175.00	175.00	180.00
	iv. Rice	Qtls.	280.00	280.00	300.00	280.00	280.00	285.00
	v)Maize Minikits	ha.	1300.00	1300.00	1700.00	1300.00	1300.00	1300.00
	vi)IPM		150.00	150.00	180.00	150.00	150.00	150.00
	vii)Distribution of farm Implements	Nos.	1000.00	1000.00	1500.00	1000.00	1000.00	1000.00
	viii)Distribution of Power Tiller	Nos.	100.00	100.00	150.00	100.00	100.00	100.00
	ix)Seed Multiplication of Sugarcane	Nos.	50.00	50.00	65.00	50.00	50.00	50.00
	x)farmers Training	Nos.	80.00	80.00	120.00	80.00	80.00	80.00
	xi)Distribution of PP equipments	Nos.	550.00	550.00	620.00	550.00	550.00	550.00
	2. HORTICULTURE (2401)							
	i)Area expansion programme for Dev. of Spices	Ha.	264.02	50.16	2640.20	--	--	--
	ii)Area expansion of Floriculture	Ha.	--	--	--	--	--	--
	iii)Area Expansion programme for Veg. Prod.	Ha.	688	88.23	3440	--	--	--
	iv)Mushroom Cultivation in Manipur	Spawn Bottle	64500	9030	215000	4300	4300	6450
	v)Establishment of Horticulture Marketing Unit	--	--	--	--	--	--	--
	vi)Potato Development Programme	--	--	--	--	--	--	--
	vii)Bamboo Flowering & Feminine	Ha.	546.96	546.96	--	--	--	--

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8

Soil and Water Conservation

i)Control of Shifting Cultivation (ACA)	Ha.	9993.2	13254.23	38700	5160	5160	5676
ii)Land Development	Ha.	227.04	227.04	2236	206.4	206.4	227.04

3 FOREST**Soil & Water Conservation:**

Afforestation

(I) Final Plantation	Ha.	2000	900	1400	360	360	300
(ii) Advance works	Ha.	2000	1320	1300	510	510	300
iii)Rehabilitation of Jhumias	No.	220	72	120	22	22	20

2406 - Forestry :

Restocking of Reserved Forests

(I) Final Plantation	Ha.	2600	960	1750	325	325	300
(ii) Advance works	Ha.	2600	1685	1750	750	375	750
(iii) Maintenance	Ha.			3000			600

Social Forestry:

Plantation

(I) Final Plantation	Ha.	10000	785	1800	350	350	250
(ii) Advance works	Ha.	10000	525	1600	340	340	450
(iii) Maintenance	Ha.		4755	1900	845	845	700
iv)Distribution of seedlings	No.in lakh	20	28	25	7	7	5

Urban & Recreational**Forestry:**

Ornamental Road Side Plantation	Km.		5		1	1	
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Extraction of Forest**Produce:**

(i) Timber	cu.m.	110	110	12150	3450	3450	4000
(ii) Firewood	Mt.	0		127000	37000	37000	40000

Development of Minor**Forest Produce:**

Plantn. of bamboo, cane.

(I) Final Plantation	Ha.	60		35	7	7	10
(ii) Advance works	Ha.	60		35	7	7	10

Plantn. of medicinal plants

(I) Final Plantation	Ha.	0		35	7	7	10
(ii) Advance works	Ha.	0		35	7	7	10

Forest Publicity :

(I) Creation of "Van Chetna Kendra"/Awareness campaigns	No.	6					
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Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8
	(ii) Forest and Wildlife awareness campaigns	Nos.			70	15	15	10
	Forest Communication :							
	(I) Construction/ improvement of Forest compound/ roads	Km.	4		5	1	1	4
	(ii) Purchase of vehicles	Nos.			3	1	1	0
	Forest Building :							
	(I) Construction of offices & quarters	No.		9	7	2	2	5
	2407 - Rubber Plantation:							
	(I) Final Plantation	Ha.	75		100	10	10	
	(ii) Advance works	Ha.	75		100	10	10	
	(iii) Maintenance			75	150	30	30	75
	4 Animal Husbandry							
	<u>Animal Health Coverage</u>							
	i)Vaccination of livestock and birds	lakh	7	3.35	40	8	8	8
	ii)treatment of livestock	lakh	7	3.05	7.5	1.5	1.5	1.5
	iii)Induction of Mobile Veterinary Sercice	Nos	5	2	6	1	1	2
	<u>Cattle & Buffalo Development</u>							
	i)Insemination of Cows	lakh	1	0.16	1.25	0.15	0.15	0.2
	ii)Castration of Scrub Bulls	thousand	3	1.1	5	0.8	0.8	1
	iii)organization of Awareness programme	Nos	100	51	150	20	20	30
	iv)Distribution of bull for natural breeding	Nos	0	0	180	35	35	40
	<u>Poultry Development</u>							
	i)Distribution of chicks to the farmers for backyard poultry rearing	Nos	0	0	7000	690	690	1380
	<u>Piggery Development</u>							
	ii)Revival/strengthening of district farms	No	4	1	4	1	1	1
	Production & supply of Piglets to farmer	000	5	1.12	10	1.5	1.5	2
	<u>Other Livestock Dev.</u>							
	iii)Production of foals/colts at Pony Farm	nos	160	51	150	30	30	30
	iv)Incentives to breeders for domestication of Mithun	nos of farmers	0	0	400	0	0	70

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8

Extension and Training

v)mpart of training for livestock rearing	do	500	700	3000	650	650	650
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5 FISHERY

Families benefitted and to be benefitted.	Nos.	2040	2100	4250	450	460	500
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6 FLOOD CONTROL

Capital Outlay on Flood Control (Plan) for Anti Erosion in 21 Assembly Constituencies of 5 hill districts & 1 Jiribam Sub-div. of Imphal East District.	Km.	32.00	36.00	50.00	10.00	10.00	10.00
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7 POWER

c) 2nd Circuit of 132 KV line	Km	0	Nil	35	35	0	5
d) Restringing of 132 Kv line	Km.			20	15	15	0
e) 33 KV line	Km.	Nil	Nil	55	15	0	18
f) 33 KV line (LILO)				2			
g) Strengthening of 33 KV line	Km.			90	35	5	10
f) 11 KV line (Under System Impvt.)	Km.	30	10	25	2.5	2.5	15

(II) Sub-Station

a) 132/33 KV S/S	No.	Nil		2	Nil	0	0
b) Augmentation of 132 Kv S/S	No.	1		2	1	0	2
c) 33/11 KV S/S	No.	3		7	Nil	0	0
d) Augmentation of 33 Kv S/S		2		10	2	1	4
c) 11/0.4 KV S/S (Under System Impvt.)	No.	60	10	100	5	5	30

06-Rural Electrification

a) Village Electrification (MNP, Normal/OB)	No.	Nil		Nil	Nil	0	
b) Village Intensification	No.	150	10	Nil	Nil	0	
c) Village Electrification of Border Area & State Plan)	No.	10	4	5	3	1	2
d) Village Electrification (REC loan)				4			2

e) PMGY (Village Electrification)	No.	256	19	Nil	Nil	0	
f) MNP (Village Electrification)	No.	20	20	Nil	Nil	0	
g) ACA (Electrification of de-electrified villages)	No.	Nil		Nil	Nil	0	
h) PMGY (Non-ACA) (Village Electrification)	No.	Nil	6	Nil	Nil	0	

Special Plan Assistance (SPA)

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8
	i) Upgradation of installed capacity of distribution S/S	No.	Nil		100		100	
	ii) Upgradation of installed capacity of 33/11 KV S/S	No.	Nil		3		3	

8 COM. & INDUSTRY

VILLAGE & SMALL ENTERPRISE

TRAINING PROGRAMMES

Departmental Training Centres(SSl, HL & HC)	Nos. trainee	-	1,664	1,740	-	-	344
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SMALL SCALE INDUSTRIES

a)Incentives (State Transport/Interest/Power/State Investment/Reimbursement of Stamp Duty/Other Subsidy)	Nos. trainee	25	-	-	-	-	-
b)Seed Margin Money Loan	Nos. trainee	70	-	-	-	-	-
c)RIP/RAP	Nos. trainee	100	-	-	-	-	-

HANDLOOM INDUSTRIES

a)Marketing Incentives on Handloom cloths	Nos.	-	-	115	-	-	-	
b)Integrated Handloom Cluster Development Scheme	Nos.	-	29	10	-	-	5	
c)Handloom Export Scheme (Formerly DEPM)	Nos.	-	1	3	2	2	3	
d)Deen Dayal Hathkargha Protsahan Yojana	Nos.	148	143	283	190	190	186	
e)Contributory thrift Fund	Nos.	3,140	-	100,300	-	-	-	
f)Integrated H/L Vil. Dev. Projects	Nos.	-	4	6	6	6	-	
g)Project Package(Target Group App.)	Nos.	-	327	5	8	8	-	
h)Group Insurance Scheme	Nos.	3,100	-	-	-	-	-	
i)Health Insurance Scheme	Nos.	-	-	-	-	-	31,000	
j)Follow-up Programme	Nos.	330	-	127	-	-	-	
k)Raw Material Bank	Nos.	-	-	192,100	-	-	-	
l)Publicity & Exhibition	Nos.	-	-	6	-	-	-	
m)Survey & Research & Development	Nos.	-	-	119,000	-	-	-	
n)Modernisation of Handloom	Nos.	928	-	283	30	30	30	
o)Mini Museum	Nos.	-	-	1,020	-	-	-	
HANDICRAFT INDUSTRIES								
a)Assistance to Individual Artisans	Nos.	225	-	200	-	-	40	
b)State Awards to Master Craftspersons	Nos.	45	2	40	-	-	12	
c)Modernisation of Handicraft	Nos.	75	-	65	-	-	8	

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8
	d)Original Works	Nos.	30	-	35	-	-	8
	e)Study Tours of Handicraft Artisans	Nos.	40	-	40	-	-	8
	FOOD PROCESSING INDUSTRIES	Nos.						
	a)Training on FPI	Nos.	-	45	-	150	150	-
	b)Mini cold storage & FP Unit.	Nos.	-	-	-	-	-	3
	c)Documentation/Handbook	Nos.	-	-	-	-	-	5
	d)Insulated Box(Fish)	Nos.	-	-	-	-	-	250
	e)Agri Export Zone for Passion Fruits	Nos.	-	1	-	-	-	-
	f)Total Quality Management	Nos.	-	-	-	-	-	5
	g)Bar Coding	Nos.	-	-	-	-	-	5
	h)Forward Linkage/Integration	Nos.	-	-	-	-	-	5
	i)Promotion of Quality Assurance/Safety Concept	Nos.	-	-	-	-	-	5
	j)Promotion of Quality Assurance/Safety Concept	Nos.	-	-	-	-	-	5
	k)Promotion of Quality Assurance/Safety Concept	Nos.	-	11	-	5	5	25
	l)Setting up of Modern Abattoiries	Nos.	-	-	-	-	-	10
	m)Promotion of Quality Assurance/Safety Concept	Nos.	-	-	-	-	-	5
9	Science &technology							
	SCIENTIFIC RESEARCH							
	a) Science Camps/Parks.	No.	5	2	-	-	-	-
	b) State Award on Science Popln.	No.	10	4	10	2	2	2
	c) National Children Sc. Congress	No.	5	5	5	1	1	1
	d) Award for New Innovation.	No.	-	-	-	-	-	-
	e) Science Popularisation Programme.	No.	5	1	5	1	1	1
	Research & Development:							
	a) Research Projects.	No.	6	1	5	1	1	1
	c) IT Infrastructure	No.	5	5	5	1	1	1
	d) Training activities/ Projects.	No.	-	-	-	-	-	-
	NON-CONVENTIONAL OF ENERGY							
	a) Remote Village Eletrification	Village	96	96	250	20	20	80
	b) Solar Lanterns	Set	6418	6418	2500	250	250	500
	c) Solar Home Lighting Model-II	Set	3420	3420	2500	175	175	500
	d) Soalar water pumps	Set	28	28	-	-	-	-
	e) Solar water Heater	Set	205	205	-	-	-	-
	f) Solar Cooker	Each	250	250	-	-	-	-
	g) Energy Park	Park	3	3	2	-	-	1
	h) Solar Home Lighting Model-I	Set	1100	1100	-	-	-	-

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8
	i) Wind Resource Assesment Projects	site	16	16	-	-	-	-
	j) Wind Solar Hybrid Projects	Set	-	-	-	-	-	-
	k) Fixed/Portable Chulha under NPIC	Each	5660	5660	-	-	-	-
	l) SEW Training/Users Training under NPIC	No	21	21	-	-	-	-
	m) Survey/Investigation of Small Hydro potential site	Site	98	98	-	-	-	-
	n) Hydel Power Projects	KW	-	-	6500KW	-	-	-
	o) Biomass Gasifier	KW	600KW	600KW	-	-	-	-
	p) Energy Survey and Planning	Block	34	34	-	-	-	-
	Integrated Rural Energy Planning(IREP):							
	IREP District TSP Included							
	a) Energy Plantation.	No.	5	5	5	5	5	5
10 WEIGHT & MEASURES								
	a)Collection of Revenue	Rs. In lakhs	2.5	0.5	3	0.6		
	b)Purchase of Working Standard Balance (Digital type)	Set	2	-	4	1		
	c)Purchase of Thermometer Testing Machine	No.	2	-	8	-		
	d)Purchase of Working Standard Balance Equipments	Set	2	-	8	-		
	e)Publication & Advertisement	No.	-	-	-	-		
	f)Training of Officials	No.	4	-	5	-		
11 Ecology & Environment (Plan)								
	Eco-Development Programme	Venues	5 Hill districts	Continuing	5 Hill districts	Continuing	Continuing	Continuing
	Environment Information Dissemination	Districts	5 Hill districts	Continuing	5 Hill districts	Continuing	Continuing	Continuing
	Environment Education Programme	Districts	5 Hill districts	Continuing	5 Hill districts	Continuing	Continuing	Continuing
	Environment Monitoring Cell	Districts	5 Hill districts	Continuing	5 Hill districts	Continuing	Continuing	Continuing
	Solid Wastes Management	Districts	5 Hill districts	Continuing	5 Hill districts	Continuing	Continuing	Continuing
	Information Technology(Installation of LED Boards)	No. in 5 Hill Districts	5		5	5		5
	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	Throught Hill Districts	Throught Hill Districts	Continuing	Throught Hill Districts	Throught Hill Districts	Continuing	Throught Hill Districts
	Natural Resources	Throught Hill Districts	Throught Hill Districts	Continuing	Throught Hill Districts	Throught Hill Districts	Continuing	Throught Hill Districts

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8
	Environment Impact Studies	Throught Hill Districts	Throughout Hill Districts	Continuing	Throughout Hill Districts	Throughout Hill Districts	Continuing	Throughout Hill Districts
	GIS Applications/Techniques /Tools/Training	Throught Hill Districts	Throughout Hill Districts	Continuing	Throughout Hill Districts	Throughout Hill Districts	Continuing	Throughout Hill Districts
12 CO-operation								
	2425-Coop. (Plan), Grant-in-aid to MSCU	Asst to MSCU	1300	85				
	4425 - Coop (Plan), Assistance to Coops.	Asst. to Coops.			388	82	82	128
	6425 - Coop (Plan), Loans to Coops.	Loans to coops.			20	0	0	5
	4425 - Capital outlay on Coop(Plan), Cooperative Buildings	Coop. Building			35	0	0	10
	2425 - Coop.(Plan), Direction and Admn.	Direction & Admn						
	2425-Coop. (CSS),				67	0	0	33
	4425 - Capital outlay on Coop(CSS)				1743	0	0	496
	6425 - Loans to Coops. (CSS)							
13 Minor Irrigation								
	Surface Flow Scheme (Pick-up-Weir)	000 Ha	5	4	11.56	1	0.95	2.1
	Irrigation Tank	000 Ha	-	-	0.2	0.05	0.05	0.1
	River Lift Irrigation Scheme	000 Ha	0.45	-	0.1	0.05	0.05	0.04
	Constn. of Tube Well	000 Ha	0.03	-	0.15	0.03	-	0.05
			5.48	4	12.01	1.13	1.05	2.29
14 ITI								
	Craftsmen Training Scheme	6 Unit	2440	2350	2440	488	450	488
15 PHED								
	1. Rural Water Supply	Habitation	113	194	439	60	60	66
	2. Rural sanitationProgramme	No. of Latrine	--	--	--	--	--	--

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8

16 TD**SPECIAL AREAS****PROGRAMMES:**

Grants under Article 275(i)

i) Infrastructure development prog.	No. of villages.	-	195	200	40	40	50
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Special Central Assistance to T.S.P.

i) Admn./Maintenance of District Office.

As in Col. 2.

ii) Land Dev. Prog. (Agri./Horticulture)	No. of fam.	6128	5378	10,700	1880	1880	1000
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iii) Rearing of Animals.	No. of fam.	3813	3133	9150	1000	1000	1500
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iv) Extension of Ashram School.							
			Pay & allowances of Staff of Ashram Schools.				

v) Communication	Nos.	70	72	-	100	100	150
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vi) Relief to Tribal Victims.	Nos. of fam.	1000	1500	-	-	-	-
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vii) General Education.	Nos.	250	235	-	20	20	25
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viii) Housing in Tribal Areas.	No. of fam.	2500	3000	4500	1000	1000	937
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ix) Medical & Public Health.	No. of patients.	4000	2800	-	200	200	200
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x) Monitoring & Evaluation.							

xi) Maram Primitive Tribes.	No. of fam.	250	250	250	50	50	50
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xii) Incentives of Tribal weavers/Artisans(VSI)	No. of fam.	2000	4000	4500	700	700	700
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xiii) Water Supply.	Nos.	80	88	-	932	932	932
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xv) Minor Irrigation.	Nos.	-	10	-	-	-	-
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DEVELOPMENT OF SCH. TRIBES:**EDUCATION**

F.A. for civil services examination.	Nos.	100	140	100	20	20	20
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F.A. for KUT, LUNGAINI & GANG-NGAI festival	Nos.	2	2	3	3	3	3
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Assistance to Youth Clubs/Societies.	Nos.	-	980	2000	400	400	500
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Repairing of Schools/Hostels.	Nos.	-	31	30	6	6	8
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Constn. of Village level community halls.	Nos.	14	43	50	10	10	13
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Special Coaching for S.T. Students.	Nos.	-	4	6	6	6	6
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Running of Tribal Training Institute.							

As in Col. 2.

Financial for Computer Trg.	Nos.	-	-	-	-	-	-
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Production of Text Books.	Nos.	-	-	-	-	-	-
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Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8
	Encouragement of Tribal Dialects.	Nos.			-	-	-	-
ECONOMIC DEVELOPMENT								
	Land Development Programme.	Nos.	500	290	2000	700	700	700
	Aids to Tribal Weavers/Artisans.	Nos.	500	1158	4000	600	600	500
	Constn. of Village level Marketing Shed.	Nos.	-	13	20	4	4	10
	Opening of small shops.	Nos.	-	-	-	-	-	-
	Rearing of Animals.	Nos.	500	75	-	-	-	-
	Solar Home lighting system.	Nos.	-	-	-	586	586	799
	Constn. of Tribal Market Complex, Imphal.	No.	-	1	-	-	-	-
HEALTH:								
	Aids for Medical treatment & aids to Tribal Handicapped.	No. of patients.	1500	2426	3500	700	700	900
RURAL SHELTERS:								
	Rural Shelters for Scheduled Tribes.	No. of fam.	2525	2583	3500	957	957	970
	Constn. of approach road of Cemetry.		-	1	-	-	-	-
17 Arts & culture								
i) Library services								
	a) Estt. of Dist. Library(HILL)	No.	5	5	5	5	5	5
	b) Purchase of books/periodicals	No	5000	5000	10000	1000	1000	1000
18 Sericulture								
	1 Tasar Seed Organisation	No. of Grainages	To maintain the existuig grainages	Maintained the existing 12 Tasar grainages	To maintain the existing grainages	To maintain the existing grainages	To maintain the existing grainages	To maintain the existing grainages
		DFLs (Lakh No.)	15	4.98	51.88	5.19	2.00	5.19
	2 Tasar Extension Centre.	No. of Farms.	To maintain the existuig Tasar Farms	Maintained the existing 24 Tasar Farms	To maintain the existing Tasar Farms	To maintain the existing 24 Tasar Farms	To maintain the existing 24 Tasar Farms	To maintain the existing 24 Tasar Farms
		Cocoon (Lakh No.)	100	55.20	1037.60	103.80	52.00	103.80

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan 2002-07		Eleventh 5 Yr. Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Actual Achievement	Target	Target	Anti. Achievement	
0	1	2	3	4	5	6	7	8
	3 Mulberry Development Programme	No. of Farm	2	-	2	-	-	-
		Mulb. Cocoon (MT)	35	44	2484.83	506.10	165.74	506.10
	4 Mulberry Seed Organisation.	No. of Grainages.	2	-	2	-	-	-
	5 Mulb Block Plantation	No. of hect.	50	16	50	10	10	10
	6 Eri Development Programme	No. of Farm	2	-	2	-	-	-
		Eri. Cocoon (MT)	200	117.00	1191.20	111.60	111.60	120.00
19 Rental Housing:								
	1) UKHRUL DIST	Nos.	300	309	319	311	311	313
	2) SENAPATI DIST.	Nos.	334	336	346	338	338	340
	3) TAMENGLONG	Nos.	289	294	304	296	296	298
	4) CHURACHANDPUR	Nos.	336	341	351	343	343	345
	5) CHANDEL DIST.	Nos.	295	301	311	303	303	305

Annexure-V11-A**SCHEDULED CAST SUB-PLAN(SCSP)-1
ANNUA: PLAN 2008-09-Financial Outlays:- Proposal for SCSP**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (At 2001-02 prices)		Tenth Plan 2002-07	Eleventh Plan(2007-12) Projected Outlays (at 2006-07)prices.		Annual Plan (2007-08) Anti Expdr under SCSP	Annual Plan (2008-09) Proposed Outlay	
		Total Outlay	Of which flow to SCSP	Actual Expdr	Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP
				Under SCSP					
0	1	2	3	4	5	6	7	8	9
I AGRICULTURE & ALLIED ACTIVITIES									
Crop Husbandry									
	1. Crop Husbandry	2905.00	254.32	254.32	3983.27	386.84	45.00	606.00	50.31
	2. Horticulture	1298.00	42.73	42.73	2797.27	799.80	3.00	86.00	20.00
	3. Soil & Water Conservation								
	a) Horticulture	1760.00	270.65	270.65	5574.81	154.80	139.37	770.00	30.96
	b) Forests	275.00	0.00	0.00	567.35	0.00	0.00	125.00	0.00
	4. Animal Husbandry	1000.00	25.30	25.30	2645.32	400.00	12.40	414.00	32.90
	5. Dairy Development	100.00	1.00	1.00	616.68	25.00	0.00	91.00	5.00
	6. Fisheries	1375.00	25.70	25.70	3680.36	172.96	5.01	460.00	8.68
	7. Food,Storage & Warehousing	16.50	0.00	0.00	24.67	0.00	0.00	5.00	0.00
	8. Agricultural Research & Education	55.00	0.00	0.00	320.67	0.00	0.00	15.00	0.00
	9. Cooperation	847.00	8.00	8.00	18369.66	1500.00	2.00	300.00	58.00
	11. Other Agricultural Programmes :								
	(a) Agiculture Marketing Control	11.00	0.00	0.00	14.80	0.00		4.00	0.00
	Total - (I)	9642.50	627.70	627.70	38594.86	3439.40	206.78	2876.00	205.85
II RURAL DEVELOPMENT									
	1.Special Prog for Rural Development :								
	a) Int Wasteland Dev Programme/ Hariyali	0.00	0.00	0.00	718.58	70.00	0.00	165.00	25.00
	b) DRDA Administration	0.00	0.00	0.00	798.42	0.00	0.00	185.00	0.00
	Sub-Total (Special Programme for RD)	0.00	0.00	0.00	1517.00	70.00	0.00	350.00	25.00
	2. Rural Employment								
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	1100.00	0.00	0.00	1245.53	0.00	0.00	190.00	15.00
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	1705.00	0.00	0.00	2515.01	0.00	0.00	0.00	0.00
	c)National Rural Employment Guarantee Programme(NREP)	0.00	0.00	0.00	0.00	0.00	0.00	1800.00	
	Sub-Total (Rural Employment)	2805.00	0.00	0.00	3760.54	0.00	0.00	1990.00	15.00
	3. Land Reforms	0.00	0.00	0.00	274.03	0.00		57.00	0.00
	4. Other Rural Development Programmes								
	(a) Community Dev. & Panchayats	2392.50	0.00	0.00	2140.96	0.00	0.00	121.00	5.00
	(b) Other Programmes of RD						0.00		
	i) MSRRDA	0.00	0.00	0.00	239.53	0.00	0.00	80.00	0.00
	ii) PMGSY/ Rural Roads maintenance	0.00	0.00	0.00	4161.35	0.00	0.00	110.00	0.00
	iii) MLA LADP	3000.00	0.00	0.00	7185.75	119.76	0.00	2100.00	35.00
	Sub-Total (Other Rural Development)	5392.50	0.00	0.00	13727.59	119.76	0.00	2411.00	40.00
	TOTAL - II	8197.50	0.00	0.00	19279.16	189.76	0.00	4808.00	80.00
III SPECIAL AREA PROGRAMMES									
	(i) Border Area Development Programme	2288.00	0.00	0.00	18805.58	0.00	0.00	1750.00	0.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (At 2001-02 prices)		Tenth Plan 2002-07	Eleventh Plan (2007-12) Projected Outlays (at 2006-07) prices.		Annual Plan (2007-08) Anti Expdr under SCSP	Annual Plan (2008-09) Proposed Outlay	
		Total Outlay	Of which flow to SCSP	Actual Expdr	Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP
				Under SCSP					
0	1	2	3	4	5	6	7	8	9
	(ii) Backward Region Grant Fund/RSVY	0.00	0.00	0.00	7185.75	0.00	0.00	4204.00	0.00
	iii) Special assistance to tribal sub plan	0.00	0.00	0.00	4395.00		0.00	879.00	
	(iii) Grants under provision to Article 275(1)	0.00	0.00	0.00	4337.42	0.00	0.00	311.96	0.00
	TOTAL - III	2288.00	0.00	0.00	34723.75	0.00	0.00	7144.96	0.00
IV	IRRIGATION & FLOOD CONTROL								
	1. Major and Medium Irrigation	22159.50	0.00	0.00	14325.55	0.00	0.00	5667.85	0.00
	2. Minor Irrigation	10120.00	140.93	140.93	5742.32	0.00	18.00	1990.00	0.00
	3. Command Area Development	2189.00	0.00	0.00	9038.10		0.00	715.00	0.00
	4. AIBP	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	i). Major and Medium Irrigation	0.00	0.00	0.00	24288.00	500.00	0.00	14788.00	0.00
	ii). Minor Irrigation	0.00	0.00	0.00	14470.00	0.00	0.00	9010.00	0.00
	5. Flood Control (incl flood protection)	1485.00	0.00	0.00	6175.99	275.00	0.00	1500.00	75.00
	6. LDA	900.00	0.00	0.00	3198.04	0.00	0.00	738.00	
	TOTAL - IV	36853.50	140.93	140.93	77238.00	775.00	18.00	34408.85	75.00
V	ENERGY								
	1. Power	22885.50	160	160	148403.41	875.00	100.00	15000.00	325.00
	2. Non-conventional Sources of Energy	165.00	0.00	0.00	1467.59	35.00	0.00	220.00	0.00
	3. Integrated Rural Energy Prog (IREP)	572.00	0.00	0.00	649.11	25.00	0.00	105.00	0.00
	TOTAL - V	23622.50	160.00	160.00	150520.11	935.00	100.00	15325.00	325.00
VI	INDUSTRY & MINERALS								
	1. Village & Small Enterprises								
	i) Small Scale Industries	3193.50	51.50	51.50	7698.72	600.00	1.23	541.07	35.00
	ii) Handlooms/Powerlooms	902.00	28.00	28.00	2460.00	51.45	20.00	1026.13	17.44
	iii) Handicrafts	229.00	1.70	1.70	549.70	8.23	0.50	24.55	1.95
	iv) Sericulture/coir/wool	26807.00	666.82	666.82	44447.40	2200.00	159.72	7500.00	1200.00
	v) Food Processing Industries	320.00	0.00	0.00	9625.00	0.00	0.00	2094.00	0.00
	Sub-Total (VSE)	31451.50	748.02	748.02	64780.82	2859.68	181.45	11185.75	1254.39
	2. Other Industries (Other than VSE)	1820.50	0.00	0.00	410.98	0.00	0.00	144.98	0.00
	3. Minerals	22.00	0.00	0.00	422.21		0.00	40.00	
	TOTAL - (VI)	33294.00	748.02	748.02	65614.01	2859.68	181.45	11370.73	1254.39
VII	TRANSPORT								
	1. Roads and Bridges	22200.00	0.00	0.00	38715.87	4000.00	0.00	2292.00	100.00
	2. Other Transport Services (to be specified)								
	i) Motor Vehicle	66.00	0.00	0.00	1263.26	0.00	0.00	12.00	0.00
	ii) City Bus Terminal	82.50	0.00	0.00	336.87	0.00	0.00	0.00	0.00
	TOTAL - (VII)	22348.50	0.00	0.00	40316.00	4000.00	0.00	2304.00	100.00
VIII	COMMUNICATION								
IX	SCIENCE, TECHNOLOGY & ENV.								
	1. Scientific Research	1226.50	0.00	0.00	1060.00	30.00	0.00	120.00	5.00
	2. Information Tech & E-Governance	0.00	0.00	0.00	7527.39	0.00	0.00	696.00	0.00
	3. Ecology & Environment	495.00	0.00	0.00	4175.61	0.00	0.00	450.00	0.00
	4. Forestry & Wildlife	1743.50	30.00	30.00	5328.13	50.00	10.00	1325.00	10.00
	TOTAL - (IX)	3465.00	30.00	30.00	18091.13	80.00	10.00	2591.00	15.00

(Rs. In lakhs)

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		Total Outlay	Of which flow to SCSP	Actual Expdr	Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP
				Under SCSP					
0	1	2	3	4	5	6	7	8	9
X	GENERAL ECONOMIC SERVICES								
	1. Secretariat Economic Services								
	i) Planning	5566.50	0.00	0.00	786.02	0.00	0.00	250.00	0.00
	ii) Special Dev Fund	18500.00	0.00	0.00	0.00	0.00	0.00		0.00
	iii) Manpower Planning	22.00	0.00	0.00	39.30	0.00	0.00	5.00	0.00
	iv) Local Fund Audit	0.00	0.00	0.00	61.76	0.00	0.00	1.00	0.00
	v) Treasury	0.00	0.00	0.00	342.48	0.00	0.00	60.00	0.00
	2. Tourism	1000.00	0.00	0.00	1314.90	0.00	0.00	140.00	0.00
	3. Surveys & Statistics	495.00	0.00	0.00	942.95	285.00	0.00	123.00	0.00
	4. Civil Supplies	0.00	3.00	3.00	880.34	0.00	1.00	100.00	0.00
	5. Other General Economic Services :								
	a) Weights & Measures	0.00	0.00	0.00	175.17	0.00	0.00	11.88	0.00
	b) District Councils	3938.00	0.00	0.00	11255.07	0.00	0.00	950.00	0.00
	TOTAL - (X)	29521.50	3.00	3.00	15797.99	285.00	1.00	1640.88	0.00
XI	SOCIAL SERVICES								
	1. <u>General Education</u>								
	a) Elementary Education	7435.00	0.00		18600.00	1430.00	0.00	3900.00	350.00
	b) Adult Education	748.00	207.00	207.00	3196.00	61.44	14.00	70.00	nil
	c) Secondary Education	3480.00	6.00	6.00	14152.00	580.00	1.00	950.00	160.00
	d) Language Development	50.00	0.00	0.00	200.00	0.00	0.00	15.00	0.00
	e) General	200.00	0.00	0.00	1466.00	0.00	0.00	25.00	0.00
	f) Higher Education	6516.00	0.00	0.00	12851.00	36.00	0.00	1376.00	5.00
	g) SCERT	1287.00	213.00	213.00	912.00	0.00	25.50	163.20	0.00
	SubTotal (General Education)	19716.00	426.00	426.00	51377.00	2107.44	40.50	6499.20	515.00
	2. Technical Education	1776.50	0.00	0.00	1320.00	0.00	0.00	150.00	
	3. Sports (YAS)	1463.00	0.00	0.00	3322.00	560.00	0.00	1547.00	234.00
	4. Youth Services	0.00	0.00	0.00		0.00	0.00	53.00	0.00
	5. Art & Culture	3910.50	0.00	0.00	18825.00	0.00	0.00	1869.00	0.00
	Sub Total (2 to 5):	7150.00	0.00	0.00	23467.00	560.00	0.00	3619.00	234.00
	6. <u>Medical & Public Health</u>								
	i) <u>Primary Health Care</u>								
	a) Rural	4795.00	0.00	0.00	1502.24	500.00	0.00	500.00	50.00
	b) Urban	100.00	0.00	0.00		0.00	0.00	0.00	0.00
	ii) Secondary Health Care	755.00	0.00	0.00	2240.93	0.00	0.00	892.50	0.00
	iii) Tertiary Health Care/Super Spc Serv	1373.00	0.00	0.00	2935.07	0.00	0.00	1102.64	0.00
	iv) Medical Education & Research	80.00	0.00	0.00	1378.26	0.00	0.00	200.00	0.00
	v) Training	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	vi) AYUSH/ ISM & Homeo	80.00	0.00	0.00	44.50		0.00	5.00	
	vii) E.S.I.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	viii) <u>Control of</u>	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	a) Communicable diseases (TB)	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Non-comm diseases (Others)	20.00	0.00	0.00	81.00	0.00	0.00	5.60	0.00
	ix) <u>National Rural Health Mission</u>	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	(Activities to be specified)								
	x) Other Programmes/ ISM	255.00	0.00	0.00	530.00	0.00	0.00	71.50	0.00
	xi) Direction & Administration	665.00	0.00	0.00	1279.00	0.00	0.00	590.50	0.00

(Rs. In lakhs)

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		Total Outlay	Of which flow to SCSP	Actual Expdr	Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP
				Under SCSP					
0	1	2	3	4	5	6	7	8	9
	xii) New Scheme Disaster management				314.00	0.00	0.00	21.00	0.00
	Sub-Total (Medical & Public Health)	8173.00	0.00	0.00	10305.00	500.00	0.00	3388.74	50.00
	7. Water Supply & Sanitation								
	(i) Rural Water Supply	12441.50	0.00	0.00	20550.00	430.00	80.00	4515.00	150.00
	(ii) Rural Sanitation	660.00	0.00	0.00	3705.00	36.00	1.10	65.00	1.18
	(iii) Urban Water Supply	6166.00	0.00	0.00	36960.00	0.00	0.00	3001.00	0.00
	(iv) Urban Sanitation	6000.00	0.00	0.00	50799.00	0.00	0.00	5305.00	0.00
	v) Building	120.00	0.00	0.00	1250.00	0.00	0.00	250.00	0.00
	vi) EAP	6800.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00
	vii) EFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Water Supply & Sanitation):	32187.50	0.00	0.00	113514.00	466.00	81.10	13136.00	151.18
	8. Housing (incl. Police Housing)								
	(i) Rural Housing/ IAY	3322.00	0.00	0.00	2668.00	356.00	0.00	350.00	35.00
	(ii) Rentel Housing	2216.50	0.00	0.00	2986.00	0.00	0.00	200.00	0.00
	(iii) Urban Housing	5410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iv) Police Housing	605.00	0.00	0.00	25266.00	0.00	0.00	0.00	0.00
	Sub-Total (Housing)	11553.50	0.00	0.00	30920.00	356.00	0.00	550.00	35.00
	9. Urban Development								
	a) MAHUD	4169.00	0.00	0.00	23289.00	0.00	0.00	3534.00	0.00
	b) Capital Project	9000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Town Planning	192.50	0.00	0.00	474.00	0.00	0.00	30.00	0.00
	Sub-Total (Urban Dev)	13361.50	0.00	0.00	23763.00	0.00	0.00	3564.00	0.00
	10. Information & Publicity	258.50	0.00	0.00	2400.00	0.00	0.00	126.50	0.00
	11. Development of SCs, STs & OBCs								
	i) Direction & Admn (ST & SC)	67.00	0.00	0.00	850.00	0.00	0.00	299.00	0.00
	ii) Development of SCs	135.00	275.00	275.00	185.00	185.00	46.00	51.00	51.00
	iii) Development of STs	1450.00	0.00	0.00	3070.00	0.00	0.00	1008.00	0.00
	State Share of CSS/ TSP	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Development of OBCs	566.50	0.00	0.00	5400.00	0.00	0.00	1190.00	0.00
	Sub-Total (SCs, STs & OBCs)	2315.50	275.00	275.00	9505.00	185.00	46.00	2548.00	51.00
	12. Labour & Employment								
	A. Labour Welfare								
	i) Labour & Labour Welfare	12.00	0.00	0.00	56.00	0.00	0.00	5.00	0.00
	ii) Social Security for labour	5.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00
	iii) Labour Education	7.00	0.00	0.00	10.00	0.00	0.00	2.00	0.00
	iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Child Labour	8.00	0.00	0.00	5.00	0.00	0.00	2.00	0.00
	vi) Information Technology	3.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00
	Sub Total (Labour Welfare):	35.00	0.00	0.00	75.00	0.00	0.00	12.00	0.00
	B. Employment Services	259.00	0.00	0.00	1850.00	0.00	0.00	15.00	0.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	408.50	0.00	0.00	4400.00	105.00	0.00	300.00	22.00
	Manipur Development Society	1000.00	0.00	0.00	9151.00	0.00	0.00	1962.75	0.00
	Sub-Total (Labour & Employment)	1702.50	0.00	0.00	15476.00	105.00	0.00	2289.75	22.00
	13. Social Security & Social Welfare								
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00		0.00	0.00	0.00	0.00

(Rs. In lakhs)

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		Total Outlay	Of which flow to SCSP	Actual Expdr	Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP
				Under SCSP					
0	1	2	3	4	5	6	7	8	9
	ii) National Social Assistance Programme & Annapurna	242.70	0.00	0.00	15322.50	0.00	0.00	1812.31	0.00
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	175.00	0.00	0.00	576.00	7.50	0.00	102.19	1.50
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	66.30	0.00	0.00	221.50	2.05	0.00	18.10	0.40
	v) Direction & Administration (i/c State component of NOAP)						0.00		0.00
	v) Woman & Child Dev Division	132.00	0.00	0.00	0.00	0.00	0.00		0.00
	Sub-Total (Social Security & SW)	616.00	0.00	0.00	16120.00	9.55	0.00	1932.60	1.90
	14. Emp of Women & Dev of Children								
	i) Empowerment of Women	0.00	0.00	0.00	2040.00	0.00	0.00	96.00	0.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	0.00	0.00	0.00	7540.00	0.00	0.00	87.40	0.00
	iii) Nutrition	4488.00	0.00	0.00	16500.00	0.00	0.00	1815.00	0.00
	Sub-Total (Empowerment of Women & Development of Children)	4488.00	0.00	0.00	26080.00	0.00	0.00	1998.40	0.00
	TOTAL - (XI)	101522.00	701.00	701.00	299164.00	4288.99	167.60	39652.19	1060.08
XII	GENERAL SERVICES								
	1. Jails	269.50	0.00	0.00	1615.83	0.00	0.00	78.50	0.00
	2. Stationery & Printing		0.00	0.00		0.00	0.00		0.00
	i) Press	231.00	0.00	0.00	839.49	0.00	0.00	30.00	0.00
	ii) Stationery	49.50	0.00	0.00	151.59	0.00	0.00	15.00	0.00
	3. Public Works (PAB)	3452.00	0.00	0.00	19934.34	0.00	0.00	336.65	0.00
	4. Other Administrative Services :								
	a) Police Upgradation	1424.50	0.00	0.00		0.00	0.00	0.00	0.00
	b) State Academy of Training	209.00	0.00	0.00	224.58	0.00	0.00	60.00	0.00
	c) Legal Aids & Advice	49.50	0.00	0.00	224.58	0.00	0.00	4.00	0.00
	d) National Highway Patrolling Scheme	550.00	0.00	0.00	7391.62	0.00	0.00	250.00	0.00
	e) Revenue (District Admn.)	1650.00	0.00	0.00		0.00	0.00	0.00	0.00
	f) Judicial Administration	275.00	0.00	0.00		0.00	0.00	0.00	0.00
	g) Fiscal Administration	275.00	0.00	0.00		0.00	0.00	0.00	0.00
	h) GAD	1100.00	0.00	0.00	1347.49	0.00	0.00	0.00	0.00
	i) Fire Services	110.00	0.00	0.00		0.00	0.00	0.00	0.00
	j) Disaster Management		0.00	0.00	568.47	0.00	0.00	65.00	0.00
	TOTAL - (XII)	9645.00	0.00	0.00	32297.99	0.00	0.00	839.15	0.00
	GRAND TOTAL	280400.00	2410.65	2410.65	791637.00	16852.83	684.83	122960.76	3115.32

SCHEDULED CASTE SUB- PLAN(SCSP)-11 Schedule Caste Sub-Plan(SCSP) - II
ANNUAL PLAN 2008-09-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth		Eleventh Plan 2007-12 Target	Annual Plan		Annual Plan 2008-09 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
1 Agriculture								
	No. of soil samples to be collected and analysed	000 No.	2500	2500	2900	2500	2500	2600
	Distribution of certified Seeds							
	i. Pulses	Qtls.	1000	1000	1300	1000	1000	1050
	ii. Oilseeds	Qtls.	8000	8000	9000	8000	8000	8250
	iii. Maize	Qtls.	300	300	400	300	300	300
	iv. Rice	Qtls.	600	600	750	600	600	650
	Maize Minikits	kit	2300	2300	2560	2300	2300	2400
	IPM		300	300	360	300	300	310
	Distribution of micro nutrient	ha.	650	650	800	650	650	700
	Distribution of Farm implement	Nos.	2000	2000	2500	2000	2000	2100
	Distribution of power tiller	Nos.	200	200	300	200	200	250
	Seed Multiplication	ha.	75	75	100	75	75	80
	Training	Nos.	130	130	200	130	130	150
	Plant Protection Equipmnet	Nos.	1000	1000	1300	1000	1000	1100
	Awareness of SugarcaneProduction	Nos.	10	10	15	10	10	12
2 Animal Husbandry								
<u>Animal Health</u>								
	a) Vaccination of livestock	lakhs	1	0.6	1	0.2	0.2	0.2
	b) Treatment of Livestock	lakhs	1	0.57	1	0.2	0.2	0.2
	c) Vaccination of Poultry birds	lakhs	2	0.4	3	0.6	0.6	0.6
	d)Constn/improvement of hospitals/Disp.	nos	5	0	5	1	1	1
<u>Cattle & Buffalo Development</u>								
	a)Insemination of cows	Thousand	5	2.8	5	1	1	1
	b)castration of scrub bulls	Thousand	3	0.8	4	0.8	0.8	0.8
	c)conduct of A.I.Awareness Campaigns	nos	15	7	25	4	4	5
<u>Poultry Development</u>								
	a)Distribution of chick/duckling to farmer for bacyard poultry rearing	nos of farmers	0	0	1500	180	180	300
<u>Extension and Training</u>								
	a) Impart of training to the farmers	nos	250	130	1250	250	250	250
<u>Other Livestock Development</u>								
	a) Incentives to farmers for caring of pony	nos	0	0	25	0	0	5
<u>Assistance to A.H. Co-operatives.</u>								
	a) Livestock development projects to be							
	<u>taken up through Bank Tie-up progrm.</u>	nos	0	0	5	0	0	1
<u>Centrally Sponsored Schemes</u>								
	a) Vaccination of cattle/buffalo for FMD	Thousand	50	18.6	50	10	10	10

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth		Eleventh Plan 2007-12 Target	Annual Plan		Annual Plan 2008-09 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
	b)Vaccination of cattle/buffalo for BQ/HS	Thousand	50	17.2	50	10	10	10
	c)Vaccination of pigs for Swine Fever	Thousand	10	3.47	20	2	2	4
	d)Vaccination of poultry birds for ND Dairy Development	lakhs	0	0	2	0.4	0.4	0.4
	a)Distribution of female calf for DCS	Nos	0	0	50	0	0	10

3 Forestry & Wildlife :

Social Forestry:

(i) Plantations	Ha.	250	250	200	40	40	40
(ii) Free Distribution of seedlings	No. in lakhs	3	3	5	1.00	1.00	1.00

4 FISHERIES:

Families benefitted and to be benefitted.	Nos.	500	500	600	150	150	200
---	------	-----	-----	-----	-----	-----	-----

5 Cooperation

2425-Coop. (Plan), Grant-in-aid to MSCU	Grant in aid to MSCU	60	21				
4425 - Coop (Plan), Assistance to Coops.	Assistance to Coops.			194	43	43	64
6425 - Coop (Plan), Loans to Coops.	Loans to Coops.			10	0	0	3
4425 - Capital outlay on Coop(Plan), Cooperative Buildings	Coop. Buildings						
2425 - Coop.(Plan), Direction and Admn.	Direction & Admn.						
2425-Coop. (CSS),				34	0	0	16
4425 - Capital outlay on Coop(CSS)				872	0	0	248
6425 - Loans to Coops. (CSS)							

6 Sericulture

i)Mulberry Development Programme	No. of Farm	Maintenance of the existing farms	Maintained the existing 5 farms	Maintenance of the existing 5 farms	Maintenance of the existing 5 farms	Maintenance of the existing 5 farms	Maintenance of the existing 5 farms
	MT	1500	1312	2000	400	400	400
	No. of grainage	Maintenance of the existing grainages	Maintained the existing 3 grainages	Maintenance of the existing 3 grainages	Maintenance of the existing 3 grainages	Maintenance of the existing 3 grainages	Maintenance of the existing 3 grainages
ii)Mulberry Seed Organization.	DFLs (Lakh No.)	45.00	29.33	50.00	10.00	10.00	10.00
	No. of hect.	20	24	40	8	8	8
	No. of Farm	Maintenance of the existing 3 farms	Maintained the existing 3 Eri farms	Maintenance of the existing 3 farms	Maintenance of the existing 3 farms	Maintenance of the existing 3 farms	Maintenance of the existing 3 farms

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth		Eleventh Plan 2007-12 Target	Annual Plan		Annual Plan 2008-09 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
	iii)Eri Development Programme	Eri. Cocoon (MT)	400	340	800	80	80	120
		Venues	All districts	Continuing	All districts	Continuing	Continuing	Continuing
		Districts	All districts	Continuing	All districts	Continuing	Continuing	Continuing
	7 Ecology & Environment	Districts	All districts	Continuing	All districts	Continuing	Continuing	Continuing
	Eco-Development Programme	Districts	All districts	Continuing	All districts	Continuing	Continuing	Continuing
	Environment Information Dissemination	Districts	All districts	Continuing	All districts	Continuing	Continuing	Continuing
	Environment Education Programme	All districts	9		9	2	2	2
	Environment Monitoring Cell							
	Solid Wastes Management	All districts	All districts	Continuing	All districts	All districts	Continuing	All districts
	Information Technology(Installation of LED Boards)	All districts	All districts	Continuing	All districts	All districts	Continuing	All districts
	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	All districts	All districts	Continuing	All districts	All districts	Continuing	All districts
	Natural Resources							
	Environment Impact Studies	-	-	-	-	-	-	-
	GIS Applications/Techniques/Tools/Trainin							
	8 INDUSTRIES AND MINERALS	Nos. trainee	-	11	45	-	-	9
	VILLAGE & SMALL ENTERPRISE TRAINING PROGRAMMES							
	1) Departmental Training Centres(SSl, HL & HC)	Nos. SSI	-	-	-	-	-	-
		Nos.	-	-	-	-	-	-
	SMALL SCALE INDUSTRIES	Nos. Programme/campaign	-	-	-	-	-	-
	1) Incentives (State Transport/Interest/Power/State Investment/Reimbursement of Stamp Duty/Other Subsidy)							
	2) Seed Margin Money Loan							
	3) RIP/RAP	Nos.	-	-	10	-	-	-
		No. PWCS	-	2	1	-	-	1
	HANDLOOM INDUSTRIES	No. PWCS	-	1	1	1	1	1
	1) Marketing Incentives on Handloom cloths	Nos.PWCS	-	7	25	15	15	12
	2) Integrated Handloom Cluster Development Scheme	Nos. weaver	-	-	8,850	-	-	-
	3) Handloom Export Scheme (Formerly DEPM)	Nos. PWCS	-	2	1	1	1	-

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth		Eleventh Plan 2007-12 Target	Annual Plan		Annual Plan 2008-09 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
4)	Deen Dayal Hathkargha Protsahan Yojana	Nos. project	-	-	-	1	1	-
5)	Contributory thrift Fund	Nos. Weavers	-	-	-	-	-	-
6)	Integrated H/L Vil. Dev. Projects	Nos. Weavers	-	-	-	-	-	200
7)	Project Package(Target Group App.)	Nos. Ex-trainee	-	-	11	-	-	-
8)	Group Insurance Scheme	Yarn Bundles	-	-	16,950	-	-	-
9)	Health Insurance Scheme	Nos. Exhibition	-	-	1	-	-	-
10)	Follow-up Programme	Nos. Weavers	-	-	10,500	-	-	-
11)	Raw Material Bank	Nos. Weaver	-	-	25	2	2	2
12)	Publicity & Exhibition	Nos. items	-	-	90	-	-	-
13)	Survey & Research & Development	Nos. Seminar	-	-	-	-	-	-
14)	Modernisation of Handloom							
15)	Mini Museum							
16)	Market Development Assistance	Nos. Artisan	-	-	300	-	-	15
		Nos. Master Craftsman	-	1	15	-	-	4
	HANDICRAFT INDUSTRIES	Nos. Craftsman	-	-	300	-	-	3
1)	Assistance to Individual Artisans	Nos. Craftsman	-	-	150	-	-	3
2)	State Awards to Master Craftspersons	Nos. Artisan	-	-	15	-	-	3
3)	Modernisation of Handicraft	Nos. Artisan	-	-	20	-	-	-
4)	Original Works							
5)	Study Tours of Handicraft Artisans							
6)	Development of Kouna products	Nos. trainees	-	5	-	-	-	10
		No. Workshop	-	1	-	-	-	-
	FOOD PROCESSING INDUSTRIES	Nos. beneficiary	-	3	-	-	-	-
1)	Training on FPI							
2)	Research and Development of FPI							
3)	Assistance for Installation of Juice Extractor with crusher							

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth		Eleventh Plan 2007-12 Target	Annual Plan		Annual Plan 2008-09 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
9 POWER								
	2801 00 1-Power	No.	Intensification of 20 villages	Nil	Nil	Nil	Nil	Nil
	06-Rural Electrification	No.	Nil	Nil	25	1	Nil	1
	i)Village intensification	No	-	-	-	-	-	-
	ii)Electrification of Hamlet village under RGGVY	No.	10	2	10	2	2	2
10 SCIENCE & TECHNOLOGY								
a)SCIENTIFIC RESEARCH								
	i)Science Camps/Parks	No.	1	-	1	-	-	1
	ii)State Award on Science Popln.	No.	5	-	1	-	-	-
	iii)Award for New Innovation.	No.	5	-	1	-	-	-
	iv)Science Popularisation Programme.	No.	-	-	-	-	-	-
b)HUMAN RESOURCES DEVELOPMENT								
	Training under HRD.	No.	-	1	1	1	1	1
c)I.T. PROMOTION								
	Training Activities	Village	96	96	10	2	2	2
d)NON-CONVENTIONAL OF ENERGY								
	a)Remote Village Eletrification	Set	28	28	-	-	-	-
	b)Solar Lanterns	Set	205	205	-	-	-	-
	c)Solar Home Lighting Model-II	Each	250	250	-	-	-	-
	d)Soalar water pumps	Park	3	3	-	-	-	-
	e)Solar water Heater	Set	1100	1100	-	-	-	-
	f)Solar Cooker	site	16	16	-	-	-	-
	g)Energy Park	Set	-	-	-	-	-	-
	h)Solar Home Lighting Model-I	Each	5660	5660	-	-	-	-
	i)Wind Resource Assesment Projects	No	21	21	-	-	-	-
	j)Wind Solar Hybrid Projects	Site	98	98	-	-	-	-
	k)Fixed/Portable Chulha under NPIC	KW	-	-	6500KW	-	-	-
	l)SEW Training/Users Training under NPIC	KW	600KW	600KW	-	-	-	-
	m)Survey/Investigation of Small Hydro potential site	Block	34	34	-	-	-	-
	n)Hydel Power Projects							
	o)Biomass Gasifier							
	p)Energy Survey and Planning	No.	2	2	2	2	2	2
e)Integrated Rural Energy Planning(IREP):								
	i)IREP District SCSP Included	No.	20	5	40	6	6	10

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth		Eleventh Plan 2007-12 Target	Annual Plan		Annual Plan 2008-09 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
10	SOCIAL WELFARE	No.	15	11	20	10	8	10
	a)Welfare & Development of Disabled:	No.	10	3	15	5	4	10
	i) Unemployed Allowances to Disable Persons	No.	2	2	2	2	2	2 Cont.
	iii) Economic Rehabilitation/Financial Assistance to Disable Persons	No.	260	260	260	260	260	260
	b)Welfare of Aged Infirm & Destitute	No.	4361	4361	4361	4361	4361	4361
	i) Manipur Old Age Pension Scheme (MOAP)	No.	10	10	50	12	10	15
	ii) National Social Assistance Programme	No.	85	85	85	85	85	85
	a) Indira Gandhi National Old Age Pension Scheme							
	b) National Family benefit Scheme	No.	10	10	10	10	10	10
	c) Annapurna Scheme	No.	10	10	10	10	10	10
	c)Social Defence Programme	No.	---	---	---	---	---	10
	d)Aam Admi Bima Yojana (AABY)	No.	270	40	300	25	15	20
	<u>WOMEN & CHILD DEV. PROGRAMMES</u>	No.	---	---	---	---	---	10
	e)Child Welfare	No.	---	---	---	---	---	1 Project
	a) Financial Assistance/Stipend to Dependent Children							
	b) Incentive to Anganwadi Worker/Helper of ICDS Project (state matching share)							
	c) Balika Samridhi Yojana (BSY)							
11	TD							
	DEVELOPMENT OF SCHEDULED CASTES: EDUCATION:							
	Construction of Community halls.	Nos.	15	12	5		1	1
	Sports & Cultural activities.	Nos.	5	5	5		1	1
	F.A. for civil services examination.	No. of Candidates.	10	2	14		1	1
	Stipend for M.Phil/Ph.D.	No. of Candidates.	50	6	31		6	6
	Conducting of S.C.Special Coaching.	Nos.	100	30	-		-	-
	F.A. for Computer training.	Nos.	10	-	-		-	-
	ECONOMIC DEVELOPMENT:							
	Land Development Programme.	No. of fam.	250	178	200		50	50

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth		Eleventh Plan 2007-12 Target	Annual Plan		Annual Plan 2008-09 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
	Rearing of animals	No. of fam.	250	120	200		50	50
	Assistance for opening of small shops.	No. of fam.	-	20	-		-	-
	Aids to weavers.	No. of fam.	250	174	200		50	50
	Constn. of village level marketing shed.	No.	-	5	10		2	2
	Maintenance of Project Office.				As in Col. 2.			
	Pisculture development programme.	Nosof fam.	-	30	-		-	-
	MEDICAL							
	F.A. for Medical treatment	No. of patients.	120	120	150		50	50
	HOUSING:							
	Rural Shelter for S.C.	No. of fam.	260	208	-		68	68
12 PHED								
	1. Rural Water Supply	Habitatio n	10	5	5	--	--	5
	2. Rural sanitation Programme	No.of Latrine	--	--	--	--	--	--
13 Sericulture:								
	1 Mulberry Development Programme	No. of Farm	Maintenanc e of the existing farms	Maintained the existing 5 farms	Maintenanc e of the existing 5 farms	Maintenanc e of the existing 5 farms	Maintenanc e of the existing 5 farms	Maintenanc e of the existing 5 farms
		Mulb. Cocoon (MT)	1500	1312	2000	400	400	400
	2 Mulberry Seed Organization.	No. of grainage	Maintenanc e of the existing grainages	Maintained the existing 3 grainages	Maintenanc e of the existing 3 grainages	Maintenanc e of the existing grainages	Maintenanc e of the existing grainages	Maintenanc e of the existing grainages
		DFLs (Lakh No.)	45.00	29.33	50.00	10.00	10.00	10.00
	3 Mulb Block Plantation	No. of hect.	20	24	40	8	8	8
	4 Eri Development Programme	No. of Farm	Maintenanc e of the existing 3 farms	Maintained the existing 3 Eri farms	Maintenanc e of the existing 3 farms	Maintenanc e of the existing 3 farms	Maintenanc e of the existing 3 farms	Maintenanc e of the existing 3 farms
		Eri. Cocoon (MT)	400	340	800	80	80	120

ANNEXURE-VIII

DRAFT ANNUAL PLAN- (2008-09) -PROPOSED OUTLAYS
FINANCIAL OUTLAY/EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in lakhs)

Sl. No.	Schemes	Tenth Plan (2002-07)		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
		Projected Outlay	Actual expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6	7
1	Ecology & Environment						
2	Eco-Development Programme	12.06	1.21	30.00	7.90	7.90	6.00
3	Environment Information Dissemination	1.79	0.18	27.50	1.30	1.30	2.00
4	Environment Education Programme	3.02	0.30	30.00	2.10	2.10	2.50
5	State Component of EAP	0.60	0.06	0.00			
6	Environment Monitoring Cell	9.63	0.96	30.00	2.60	2.60	3.00
7	Solid Wastes Management	2.25	0.23	25.00	1.30	1.30	2.50
8	State Share of CSS	19.70	1.97	20.00	0.60	0.60	2.50
9	Prevention and Control of Pollution	32.00	3.20	60.00	10.00	10.00	12.00
10	Direction	6.79	0.68	20.00	3.80	3.80	3.00
11	Information Technology	2.34	0.23	30.00	1.50	1.50	3.00
12	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	1.05	0.11	25.00	1.10	1.10	1.50
13	Natural Resources			30.00	1.00	1.00	1.50
14	Environment Impact Studies			30.06	0.50	0.50	1.50
15	GIS Applications/Techniques/Tools/Trg.			30.00	1.30	1.30	2.50
16	Environmental Planning & Management			2.50			1.50
	Total	91.23	9.13	390.06	35.00	35.00	45.00
	SCIENCE & TECHNOLOGY						
1.	Scientific Research	1226.50	-	713.00	80.00	-	-
2.	Information Technology & E-Governance	0.00	-	5801.00	1645.00	-	-
3.	Non-Conventional Sources of Energy	165.00	-	1299.00	200.00	-	-
4.	Integrated Rural Energy Planning Prog	572.00	-	813.00	95.00	-	-
	TOTAL :	1963.50	-	8626.00	2020.00	-	-
	SOCIAL WELFARE						
1	Encouragement of Destitute Children Homes run by NGOs	15000.00	14.63	50.00	10.36	10.36	10.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME - I
Draft Annual Plan (2008-09) Financial Outlays: Proposals for Women Component (WC)

ANNEXURE IX-A

(Rs. In lakhs)

Sl. No.	Major Head / Sub-Head	Scheme (*)	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices		Tenth Plan 2002-07	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)		Annual Plan 2007-08	Annual Plan 2008-09 Projected Outlay	
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Total Outlay	of which flow to WC	Anticipated Expenditure under WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10
ENERGY										
	1 Non-conventional Sources of Energy		165.00	30.00	12.00	1467.59	60.00	10.00	220.00	10.00
	2 Integrated Rural Energy Prog (IREP)		572.00	60.00	41.00	649.11	40.00	5.00	105.00	5.00
	TOTAL (Energy) :		737.00	90.00	53.00	2116.70	100.00	15.00	325.00	15.00
SCIENCE, TECHNOLOGY & ENV.										
	1. Scientific Research		1226.50	20.00	29.00	1060.00	40.00	6.00	259.00	6.00
	2. Information Technology & E-Governance		-	-	-	7527.39	-	-	2196.00	-
	TOTAL (S&T) :		1226.50	20.00	29.00	8587.39	40.00	6.00	2455.00	6.00
2202 - General Education (Plan)										
Adult Education.										
	1 Total Literacy Campaign (TLC)/ Post Literacy Programme (PLP)		138.00	69.00	132.00	0.00	0.00	0.00	0.00	0.00
	2 Continuing Education Centre/ Nodal Continuing Education		560.00	280.00	0.00	2746.00	1373.00	0.00	0.00	0.00
	TOTAL (Adult) :		698.00	349.00	132.00	2746.00	1373.00	0.00	0.00	0.00
Higher Education										
	Sub-Head : 31 - Govt. Colleges & Institutions	Promotion of Women's Edu	3776.00	51.00	51.00	6000.00	300.00	20.00	854.00	20.00
2230- Labour & Employment										
	101 -ITI		1475.88	50.00	45.00	4360.86	70.00	15.00	1217.04	25.00
2235 Social Security & Welfare (Plan)										
	1 Women Welfare		132.00	62.50	67.00	9320.41	1863.05	57.50	183.40	96.00

(Rs. In lakhs)

Sl. No.	Major Head / Sub-Head	Scheme (*)	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices		Tenth Plan 2002-07	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)		Annual Plan 2007-08	Annual Plan 2008-09 Projected Outlay	
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Total Outlay	of which flow to WC	Anticipated Expenditure under WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10
2225 Welfare of SC/ ST and OBC (Plan)										
		Economic Development Prog.	1549.00	620.00	620.00	1900.00	760.00	152.00	400.00	160.00
		Skill Development Prog.	221.26	75.00	27.00	371.91	149.00	29.00	75.00	30.00
		Health.	15.00	5.00	2.50	200.00	80.00	4.00	50.00	20.00
		Housing.	34.00	12.00	7.00	2000.00	800.00	120.00	400.00	240.00
		OBC Girls' Hostel.	58.00	58.00	58.00	65.00	65.00	15.00	50.00	50.00
		Total (OBC) :	1877.26	770.00	714.50	4536.91	1854.00	320.00	975.00	500.00
Co-operation :										
1	2425-Coop. (Plan),	Grant-in-aid to MSCU								
		Grant -in-aid to MSCU								
2	4425 - Coop (Plan),	Asst to				999.50	280.00	28.50	360	287.00
		Coops.								
3	6425 - Coop (Plan),	Loans to Coops.				90.00	27.00	0.00	20.00	6.00
		Coops								
4	4425 - Capital outlay on Coop(Plan),	Coop.								
		Building								
5	2425 - Coop.(Plan),	Direction and Admn.	95.00	52.00	95.00					
		Direction & Admn.								
6	2425-Coop. (CSS),	Implementatio								
		n of STCCS								
7	4425 - Capital outlay on Coop(CSS)	Capital outlay on Coops (CSS)				10450.00	8360.00	30.00	3000.00	2400.00
		Loans to Coops (CSS)								
8	6425 - Loans to Coops. (CSS)	Loans to Coops								
		Total (Co-operation) :	95.00	52.00	95.00	11539.50	8667.00	58.50	3380.00	23887.00

ANNEXURE-IX(B)**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME - II
DRAFT ANNUAL PLAN 2008-09 PHYSICAL TARGET AND ACHIEVEMENTS : PROPOSAL FOR WC**

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07)		Eleventh Plan 2007-12 Target	Annual Plan 2007-08		Annual Plan 2008- 09 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
ENERGY								
a)	Remote Village Eletrification	Village	5	5	25	5	5	5
b)	Solar Lanterns	Set	300	300	100	20	20	20
c)	Solar Home Lighting Model-II	Set	150	150	250	50	50	50
d)	Soalar water pumps	Set	1	1	-	-	-	-
e)	Solar water Heater	Set	10	10	-	-	-	-
f)	Solar Cooker	Each	10	10	-	-	-	-
g)	Energy Park	Park	-	-	-	-	-	-
h)	Solar Home Lighting Model-I	Set	50	50	-	-	-	-
i)	Wind Resource Assesment Projects	site	-	-	-	-	-	-
j)	Wind Solar Hybrid Projects	Set	-	-	-	-	-	-
K)	Fixed/Portable Chulha under NPIC	Each	250	250	-	-	-	-
l)	SEW Training/Users Training under NPIC	No	1	1	-	-	-	-
m)	Survey/Investigation of Small Hydro potential site	Site	-	-	-	-	-	-
n)	Hydel Power Projects	KW	-	-	-	-	-	-
o)	Biomass Gasifier	KW	-	-	-	-	-	-
p)	Energy Survey and Planning	Block	-	-	-	-	-	-
Integrated Rural Energy Programme (IREP):								
a)	IREP District SCSP Included	No.	-	-	-	-	-	-
SCIENCE AND TECHNOLOGY								
1 SCIENTIFIC RESEARCH								
a)	Science Excursion.	No.	-	2	5	1	1	1
b)	Award for New Innovation.	No.	-	-	-	-	-	-
c)	Science Popularisation Programme.	No.	2	2	5	1	1	1
2 Human Resources Development :								
a)	Research Fellowship.	No.	-	-	-	-	-	-
b)	Short-term Training/Seminar/Conf.	No.	-	-	-	-	-	-
c)	Training under HRD.	No.	-	-	-	-	-	-
3 I.T. PROMOTION								
	I.T Infrastructure	No.	-	-	-	-	-	-
	Training Activities/Projects	No.	-	-	-	-	-	-
2202 - General Education								
Adult Education								
i.	Total Literacy Campaign (TLC)	1-Centre	12915	12915	-	-	-	-
		10-learners	129150	129150	-	-	-	-
ii.	Post Literacy Programme (PLP)	1-Centre	6457	6457	-	-	-	-
		20-learners	129150	129150	-	-	-	-
Continuing Education Programme (CEP)								
i.	Continuing Education Centre (CEC)	1 - Centre	-	-	724	-	-	724

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Tenth Plan (2002-07)		Eleventh Plan 2007-12 Target	Annual Plan 2007-08		Annual Plan 2008- 09 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
	ii. Nodal Continuing Education Centre (NCEC)	1 - Centre 9 - CEC	- -	- -	81 Population	- -	- -	81 Population
	Higher Education Sub-Head : 31 - Govt. Colleges & Institutions.							
	Promotion of Women's Education	No.	5	5	5	5	5	5
	2230 - Labour & Employment							
	Craftsmen Training Scheme	1 unit	400	350	400	80	80	80
	2235 Social Security & Welfare (Plan)							
	Women Welfare							
	a) Implementation of Women Programme	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
	b) Maintenance of Working Ladies Hostel	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
	c) Awareness Generation Programme for Women	No.	1000	1500	1500	1500	1500	1500
	d) Vocational Training for Destitute Women	No.	100	100	100	100	100	100
	e) Implementation of Women Development Scheme through MSWDC	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
	f) State matching share of Swyamsidha Programme for Women	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
	g) State Integrated Women Empowerment Programme	No.	10 Project	20 Project	20 Project	20 Project	20 Project	38 Project
	h) Estt. of Women Technological Park	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
	i) Grant in aid to Manipur State Commission for Women	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
	j) Grant-in-aid to MSSWB	No.	1 No.	1 No.	1 No.	1 No.	1 No.	1 No.
	2225 Welfare of SC/ ST and OBC (Plan)							
1	Economic Development Prog.	1	6092	6000	8000	1600	1600	1800
2	Skill Dev., Prog.	1	582	550	800	160	160	160
3	Health.	1	142	140	880	100	100	500
4	Housing.	1	62	70	5090	720	720	960
5	OBC Girls' Hostel.	1	2	1	1	1	1	1
	Co-operation :							
1	2425-Coop. (Plan), Grant-in-aid to MSCU	Grant in aid to MSCU	530.00	530.00				
2	4425 - Coop (Plan), Assistance to Coops.	Assist to Coops.			1152.00	316.00	316.00	365.00
3	6425 - Coop (Plan), Loans to Coops.	Loans to Coops.			80.00	30.00	30.00	20.00
4	4425 - Capital outlay on Coop(Plan), Cooperative Buildings	Coop. Buildings						
5	2425 - Coop.(Plan), Direction and Admn.	Direction & Admn.						
6	2425-Coop. (CSS),							
7	4425 - Capital outlay on Coop(CSS)				4120.00	30.00	30.00	1200.00
8	6425 - Loans to Coops. (CSS)							
	Total		530.00	530.00	5352.00	376.00	376.00	1585.00