



**GOVERNMENT OF MANIPUR**

**D R A F T**  
**ANNUAL PLAN (2009-10)**  
**PROPOSALS**

**PLANNING DEPARTMENT**  
**JANUARY, 2009**



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# **C O N T E N T S**

## **GENERAL PRESENTATION** **PAGE**

1.	Chapter-I.	Annual Plan 2009 - 2010	:	1
2.	Chapter-II	Review of the first two Annual Plans of 11th Plan Period (2007-09)	-	14
3.	Chapter-III	Annual Plan 2009 - 2010 Proposal (An outline)	-	15
4.	Chapter-IV	Centrally Sponsored Schemes (CSS)	-	25
5.	Chapter-V	Border Area Development Programme (BADP)	-	26
6.	Chapter-VI	Non-Lapsable Central Pool of Resources (NLCPR)	-	27
7.	Chapter-VII	North Eastern Council (NEC)	-	35
8.	Chapter-VIII	Externally Aided Project (EAP)	-	37
9.	Chapter-IX.	District Planning Committee and Preparation of District Plans	-	38
10.	Chapter-X.	Reforms Programme	-	40
11.	Chapter-XI	Voluntary Sector	-	46
12.	Chapter-XII	Note on the Estimation of Resources for AP 2009-10	-	47

## **SECTORAL PRESENTATION**

1.	Agriculture	-	1
2.	Horticulture & Soil Conservation.	-	7
3.	Forestry and Wild Life.	-	11
4.	Veterinary & Animal Husbandry	-	15
5.	Fisheries	-	22
6.	Co-operation.	-	27
7.	Rural Development	-	30
8.	C.D. & Panchayat	-	36
9.	Land Reforms	-	37
10.	Major and Medium Irrigation.	-	39
11.	Flood Control	-	44
12.	Minor Irrigation.	-	50
13.	Command Area Development Authority.(CADA)	-	54
14.	Loktak Development Authority.(LDA)	-	58
15.	Power.	-	61
16.	Commerce and Industries	-	69
17.	Sericulture.	-	74
18.	Roads and Bridges.	-	80
19.	Motor Vehicle	-	84
20.	Road Transport (Bus Terminus)	-	86
21.	Science and Technology	-	87
22.	Ecology & Environment	-	95
23.	Planning	-	100
24.	Manpower Planning.	-	102
25.	Treasury and Accounts	-	103

	<b>PAGE</b>
26. Local Fund Audit.	- 105
27. Food & Civil Supplies.	- 106
28. Tourism	- 110
29. District Council	- 111
30. Survey & Statistics	- 112
31. Weights and Measures	- 114
32. <b>General Education</b>	
(a) University and Higher Education (U)	- 115
(b) School Education	- 120
(c) SCERT	- 126
(d) Adult Education	- 130
33. Technical Education	- 132
34. Youth Affairs and Sports	- 134
35. Arts and Culture	- 136
36. Medical and Public Health	- 140
37. Water Supply and Sanitation	- 146
38. <b>Housing</b>	
(a) Rental Housing	- 153
(b) Police Housing	- 155
(c) IAY (Rural Shelter)	- 156
39. Urban Development (MAHUD)	- 157
40. Town Planning	- 161
41. Information & Public Relation	- 165
42. Welfare of SCs & S. Ts	- 168
43. Minorities and O.B.C.	- 173
44. Labour	- 176
45. Employment	- 177
46. I.T.I.	- 180
47. Social Welfare including Nutrition	- 183
48. Manipur Development Society	- 191
49. Printing and Stationery	- 195
50. P.A.B. (Works)	- 197
51. Jail	- 199
52. Legal Aids & Advice	- 202
53. State Academy of Training	- 203
54. National Highway Patrolling Scheme	- 204
55. Relief and Diasater Management	- 205

**PAGE**

**STATEMENT**

1. Proposed Outlay - Major Heads/ Minor Heads of Development (GN STATEMENT - A)	- 1
2. Proposed Outlay - Major/ Minor Heads of Development : From State Budget State PSE's and Local Bodies. (GN STATEMENT - B)	- 7

3.	Proposed Outlay - Major Heads/ Minor Heads of Development - For Rural and Urban Local Bodies. (GN STATEMENT - C)	-	8
4.	Proposed Outlay on Continuing and New Schemes (ANNEXURE - I)	-	9
5.	Physical Targets And Achievements (ANNEXURE - II)	-	55
6.	Statement regarding Externally Aided Projects (ANNEXURE - III)	-	103
7.	Bharat Nirman Programmes (ANNEXURE - IV)	-	104
8.	Centrally Sponsored Schemes (ANNEXURE - V)	-	105
9.	Tribal Sub-Plan (TSP) : Financial Outlay (ANNEXURE - VI - A)	-	111
10.	Tribal Sub-Plan (TSP) : Physical Targets and Achievements (ANNEX - VI - B)	-	120
11.	Special Component Plan for SC (SCSP - I) : Financial Outlay (ANNEXURE - VII - A)	-	135
12.	Special Component Plan for SC (SCSP - II) : Physical Target and Achievement (ANNEXURE - VII - B)	-	142
13.	Financial Outlays/ Expdr. for Voluntary Sector (ANNEXURE - VIII)	-	147
14.	Women Component in the State Plan Programme - I : Financial Outlay ANNEXURE - IX - A	-	148
15.	Women Component in the State Plan Programme - II : Physical Targets and Achievement (ANNEXURE - IX-B)	-	152

## **APPENDIX**

### **Appendix - A**

Information related to Industry Sector	-	154
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### **Appendix - B**

Information related to Transport Sector	-	155
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# **GENERAL PRESENTATION**

# CHAPTER-I

## Annual Plan 2009 - 2010

Manipur is a border land-locked state 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.

1.1 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.

1.2 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 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 shows 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 (no)	Sex ratio	Density of population (per sq km)	Decadal growth in % (1991-2001)	Area in sq km
			(Female per 1000 male)			
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

## (2)

1.3 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.

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

1.5 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.

1.6 The process of urbanization in the Imphal City is going very fast. As a result of internal 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.

1.7 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

The Net State Domestic Product of the State at current prices increased from Rs.2954.11 crores in 1999-00 to Rs.5779.29 crores 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			
<b>a</b>	<b>Sub Total of Primary</b>	<b>82981</b>	<b>134955</b>	<b>8.95</b>
<b>5</b>	<b>Manufacturing</b>	<b>17484</b>	<b>26510</b>	<b>7.37</b>
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>b</b>	<b>Sub Total of Secondary</b>	<b>63200</b>	<b>232119</b>	<b>38.18</b>
<b>8</b>	<b>Transport, storage &amp; communication</b>	<b>8391</b>	<b>13325</b>	<b>8.40</b>
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
<b>c.</b>	<b>Sub Total of Tertiary</b>	<b>149230</b>	<b>210855</b>	<b>5.90</b>
14	State domestic product (Rs. lacs)	295411	577929	13.66
<b>15</b>	<b>Calculated State domestic product (Rs. lacs)</b>	<b>295411</b>	<b>577929</b>	<b>13.66</b>
16	Population	2227900	2569200	2.19
17	State Per Capita Income (Rs.)	13259.62	22494.5119	9.95
<b>18</b>	<b>Calculated State Per Capita Income (Rs.)</b>	<b>13259.62</b>	<b>22494.5119</b>	<b>9.95</b>
Source: <a href="http://mospi.nic.in">http://mospi.nic.in</a>				

#### 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 as compared to Rs.13332 of All India in 2003-04. 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 the period 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
<b>AT CURRENT PRICES</b>				
All India	8759	20072	23484	19.65 %
Manipur	6693	14391	16800	14.65 %
<b>AT CONSTANT (1993-94) PRICES</b>				
All India	8759	12227	13332	6.00 %
Manipur	6693	8441	9833	4.69 %

3.3 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 2002-03 for the State is only 51.21 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 6.34 lakhs as on 31.10.2008, 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 Generation programmes are taken up in the State under creation of employment generation opportunities, and supplemental programmes for specific target groups/areas for employment generation and special schemes for educated unemployed. The first one is contemplated to be tackled with growth of agricultural sector as a result of expansion of irrigation facilities, increase in cropping intensity, expansion of new agricultural practice, development of horticulture, fisheries, forestry, etc. For specific target groups, important schemes are SGSY, SGRY and IAY. 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) which was implemented only in three districts of Manipur has now been extended to all the nine districts of Manipur w.e.f 1<sup>st</sup> April, 2008. 356369 nos of household have been identified against which 306619 nos of job card have been issued so far. 81.65 lakhs mandays have been created.

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.

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. To assess the impact of the implementation of the programme, an evaluation study is being carried out by an independent agency. Depending on the outcomes of the study, continuation of the programme in the State will be decided.

To sharpen the programme further, State Level Skill Development Mission has been constituted under the chairmanship of Chief Minister, Manipur.

## 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 in current prices 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
<b>First Plan (1951-56)</b>	1.55	Budgetary requirements were met in the Central Budget	1.08	-
<b>Second Plan(1956-61)</b>	6.25		6.22	475.93
<b>Third Plan(1961-66)</b>	12.88		12.82	106.11
<b>Three Annual Plan(1966-69)</b>	10.14		7.20	
<b>Fourth Plan (1969-74)</b>	30.25	26.13	31.25	143.76
<b>Fifth Plan (1974-79)</b>	92.86	55.97	98.90	216.48
Annual Plan (1979-80)	31.00	27.60	32.53	
<b>Sixth Plan (1980-85)</b>	240.00	240.00	243.32	146.03
<b>Seventh Plan(1985-90)</b>	430.00	545.00	501.22	105.99
Annual Plan (1990-92)	365.00	345.88	863.42	
<b>Eighth Plan (1992-97)</b>	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	
<b>Ninth Plan (1997-2002)</b>	2426.69	2215.60	1791.83	46.90

Plan	Approved Outlay	Central Assistance	Expdr.	% increase in expdr in respect of Five Year Plan Period
1	2	3	4	5
Annual Plan (1997-98)	410.00	386.81	345.28	
Annual Plan (1998-99)	425.00	456.27	388.55	
Annual Plan (1999-2000)	475.00	506.08	452.32	
Annual Plan (2000-2001)	451.00	565.86	429.57	
Annual Plan (2001-2002)	520.00	585.89	245.98	
<b>Tenth Plan (2002 –2007)</b>	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	
<b>Eleventh Plan (2007-12)</b>	8154.00			190.79
Annual Plan (2007-08)	1374.30	1236.21	1420.40	
Annual Plan ( 2008-09)	1660.00	1488.50	1713.94	
Annual Plan (2009-10)	2425.92			

## 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 Rs.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 categorised for all the NE States. The funds released to Manipur by NEC are given in the table below:

**Allocation of Under NEC**

(Rs.in crores)

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%)
<b>Ninth Plan</b> (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%)
<b>Tenth Plan</b> (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	
Annual Plan (2008-09)		

(\*) 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 of 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 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.

#### **11. Paradigm shift in planning:**

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:**

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.

#### **13. Social Sector Investment:**

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.

**14. Economic Roads:**

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.

**15. State Finance:**

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 12<sup>th</sup> 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. For a record, the State Govt has not resorted to ways & means advance and not run into overdraft since 2004-05.

**16. Banking System:**

16.1 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.

16.2 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.

16.3 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.

16.4 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

16.5 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.

## 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)
	<b>BASIC</b>										
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
	<b>AGRI AND ALLIED</b>										
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	Total Cropped Area	2004-05	000 hec.	260	3756	238	265	96	380	297	190422
6	Foodgrain production per lakh popn	2005-06	000 tonnes	21.95	13.80	17.39	7.89	14.67	21.36	17.63	20.28
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
	<b>ENERGY</b>										
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	2005	%	48.3	77	82.2	57.6	80.6	66.9	57.2	74.1
	<b>TRANSPORT</b>										
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
	<b>HEALTH</b>										
17	Infant Mortality Rate	2006	per,000	40	67	11	53	25	20	36	57
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
	<b>EDUCATION</b>										
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
22.1	Literacy Rate	2001	%	54.3	63.3	70.5	62.6	88.8	66.6	73.2	64.8
	<b>WATER SUPPLY</b>										
23	Access to Household Safe Drinking Water	2001	%	77.5	58.8	37	39	36	46.5	52.5	77.9
	<b>UNEMPLOYMENT</b>										
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

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
	<b>BANKING</b>										
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
	<b>STATE INCOME</b>										
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 FIRST TWO ANNUAL PLANS OF 11<sup>TH</sup> PLAN PERIOD (2007-09)

#### 1. 11<sup>TH</sup> PLAN (2007-12):

The 11<sup>th</sup> Five Year Plan (2007-12) was agreed at Rs.8154 crores. The year-wise outlays for the first two Annual Plans 2007-09 aggregates to Rs. 3034.31 Crores. The year-wise outlay and expenditure during the 11<sup>th</sup> Plan period are given below:

*(Rs. in crores)*

Year	Outlay	Expenditure	(%)
1	2	3	
<b>Eleventh Five year Plan (2007 –2012)</b>	<b>8154.00</b>		
Annual Plan (2007-08)	1374.31	1336.50	97.25
Annual Plan (2008-09)	1660.00	1713.94 (Anti)	103.25
<b>Total</b>	<b>3034.31</b>	<b>3050.45</b>	<b>100.53 (Anti)</b>

Against the agreed outlay of Rs.8154 crores for the 11<sup>th</sup> Plan period, the year wise allocation for the first two years is Rs.3034.31 crores against which an expenditure of Rs. 3050.45 crores was anticipated to incur which represent 100.53 %. The plan expenditure likely to incur in the first two years was high due to improved financial position of the State Govt and high absorbing capacity.

2. Review of Annual Plan 2008-09: The Annual Plan 2008-09 was finalized at Rs.1660.00 crores against which an expenditure of Rs.1713.94 crores (100.53%) is likely to incur. This has been due to more funds available under Constrol of Shifting Cultivation, BADP, AIBP, GIA under Art 275 (1), NSAP, etc. The likely expenditure of Rs.1713.94 crores includes Rs. 550 crores under SPA for taking up state specific priority projects in the State. Out of Rs.550 crores under SPA, projects worth Rs.525 crores has been sanctioned by the Planning Commission and funds have also been released in four installments. There are still some balance funds for a few projects to be released by the Planning Commission. Implementation of most of the works under SPA have just begun. Progress of works under State Plan has been contantly 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 387.50 crores (23.34%) have been incurred till the end of 2<sup>nd</sup> period ending 30<sup>th</sup> September, 2008 against the approved outlay of Rs1660.00 crores. Expenditure incurred will be on higher side if it is calculated against the actual release of funds by the Govt of India. A brief of which is given below.

- Approved Outlay - Rs.1660.00 crores
- Revised Approved Outlay - Rs.1714.07 crores
- Expenditure for the period ending 30<sup>th</sup> September, 2008 - Rs. 387.50 crores (23.34%)

The balance fund will be spent during the remaining two quarters of the Annual Plan 2008-09.

## CHAPTER-III

### ANNUAL PLAN 2009-10 PROPOSALS (An Outline)

Keeping the national overall objectives and general backwardness of the State, the draft Annual Plan 2009-10 proposals has been prepared for projected outlay of Rs.2425.92 crores. The projected outlay of Rs. 2425.92 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 2009-10 is Rs.1625.92 crores. The following earmarkings/ACA provisions includes in the proposed outlay of Rs. 2425.92 crores.

(Rs in crore)

Items	Proposed Outlay 2009-10
i) AIBP	243.33
ii) Control of Shifting Cultivation	7.30
iii) BADP	15.00
iv) TSP	9.50
v) Roads & Bridges	5.50
vi) NSAP	25.50
vii) NPAG	0.07
viii) Article 275 (1)	3.00
ix) JNNURM	30.00
x) BRGF	42.04
xi) APDRP	55.20
xii) NEGAP	6.25
xiii) SPA	800.00
<b>Other ACA for EAP</b>	62.11
<b>Total (ACAs)</b>	<b>1304.80</b>

In the draft Annual Plan 2009-10 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.2425.92 crore against the approved outlay of Rs.1660.00 crore for Annual Plan 2008-09 registering an increase of 46.14%.

Out of the total proposed outlay of Rs. 1625.92 crore (without the provision of Rs 800 crores under SPA), Economic Services accounts for Rs.1061.28 crore (65.27%), Social Services for Rs.548.93 crore (33.76%) and General Services for Rs.15.71 crores (0.97%). Highest priority is accorded to Social Services Sector with an allocation of Rs. 548.93 crore (33.76%) and Irrigation & Flood Control with an allocation of Rs.345.21 crore (21.23%). In order of priority, Energy comes third with an allocation of Rs.163.75 crore (10.07%), General Economic Services with an allocation of Rs.147.82 crore (9.09%) comes fourth. The proposed sector wise pattern of investments for 11<sup>th</sup> Plan and Annual Plan 2009-10 are indicated in the following table.

## Sectoral Allocation of the Projected Outlay of Draft 11<sup>th</sup> Five Year Plan 2007-12 and Annual Plan 2009-10

(Rs in crores)

Sl. No.	Sector	11 <sup>th</sup> Plan (2002-07)		Annual Plan (2009 -10)	
		Proposed Outlay	% to total outlay	Proposed Outlay	% to total outlay
1	2	3	4	5	6
1	Agri & Allied Activity	385.95	4.73	97.91	6.02
2	Rural Development	192.79	2.36	63.24	3.89
3	Special Area Programme	347.24	4.26	69.54	4.28
4	Irrigation & Food control	772.38	9.47	345.21	21.23
5	Energy	1505.2	18.46	163.75	10.07
6	Industry & Mineral	656.14	8.05	106.60	6.56
7	Transport	403.16	4.94	38.45	2.36
8	Communication	0.00	0.00		0.00
9	Sc. Tech. & Environment	180.91	2.22	28.76	1.77
10	General Eco Services	157.98	1.94	147.82	9.09
11	Social Services	3229.27	39.60	548.93	33.76
12	General Services	322.98	3.96	15.71	0.97
	<b>Grand Total.</b>	<b>8154.00</b>	<b>100.00</b>	<b>1625.92</b>	<b>100.00</b>

The table in Annexure gives the projected outlay for 11<sup>th</sup> Plan and Annual Plan 2009-10.

### 2. Key and emerging issues of the State of Manipur:

The level of development in infrastructure such as roads, power, irrigation, etc lags behind other states of the country. Main focus of 11th Plan is 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 draft Annual Plan 2009-10 proposals 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 2009-10 Proposals:**

The following are the proposed thrust areas for draft Annual Plan 2009-10 for the State of Manipur:

- i) Self security in food grains production.
- 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) Rehabilitation of wastelands & implementation of Working Plans.
- iv) Creation of employment generation.
- v) Electrification of all villages by 2010-2011.
- vi) Power Sector Reforms (by 2009-10).
- vii) Completion of three ongoing Irrigation Projects viz Khuga, Thoubal and Dolaithabi by 2009-11, & Increase Irrigation potential from 28.50 thousand hectares to 104.10 thousand hectares.
- viii) Establishment of one State Medical College by 2009-10.
- ix) Rural Health Care Institutions for providing efficient & effective primary health.
- 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.
- xiii) Establishment of residential modern English high and Higher Secondary Schools.
- xiv) Training of teachers with particular emphasis on primary level teachers.
- xv) Improving science and mathematics teaching in hill area schools.
- xvi) Upgradation of skill.
- xvii) Assure drinking water facilities to all habitants.
- xiv) Strengthening of existing infrastructure for roads, building, etc.

**ANNEXURE****A. Draft Annual Plan (2009-10) - Proposed Outlays**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
<b>I</b>	<b><u>AGRICULTURE &amp; ALLIED ACTIVITIES</u></b>					
	<b><i>Crop Husbandry</i></b>					
	1. Agriculture	3983.27	500.00	650.00	650.00	1628.00
	2. Horticulture	2797.27	64.00	70.00	70.00	118.70
	<b>3. Soil &amp; Water Conservation</b>					
	a) Horticulture	5574.81	692.18	810.00	985.00	1100.00
	b) Forests	567.35	114.96	125.00	125.00	140.00
	4. Animal Husbandry	2645.32	266.67	360.00	360.00	1115.00
	5. Dairy Development	616.68	20.50	40.00	40.00	85.00
	6. Fisheries	3680.36	382.00	360.00	360.00	700.00
	7. Plantation					
	7. Food, Storage & Warehousing	24.67	4.00	4.00	4.00	7.00
	8. Agricultural Research & Edu	320.67	12.00	13.00	13.00	100.00
	9. Cooperation	18369.66	200.00	220.00	228.00	4789.58
	10. Other Agricultural Programmes					
	(a) Agriculture marketing	14.80	3.00	4.00	4.00	8.00
	(a) Others (to be specified)					
	<b>Total - (I)</b>	<b>38594.86</b>	<b>2259.31</b>	<b>2656.00</b>	<b>2839.00</b>	<b>9791.28</b>
<b>II</b>	<b><u>RURAL DEVELOPMENT</u></b>					
	1. Special Prog for Rural Dev :					
	a) Drought Prone Area Programme (DPAP)					
	b) Desert Development Programme (DDP)					
	c) Int Wasteland Dev Programme/ Hariyali	718.58	150.00	150.00	150.00	170.00
	d) DRDA Administration	798.42	162.00	160.00	160.00	204.00
	e) Other (to be specified)					
	<b>Sub-Total (Special Prog for RD)</b>	<b>1517.00</b>	<b>312.00</b>	<b>310.00</b>	<b>310.00</b>	<b>374.00</b>
	2. Rural Employment					
	(a) Swarnjyanti Gram Swarozgar Yojana (SGSY)	1245.53	73.00	170.00	170.00	204.00
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	724.00	0.00	0.00	0.00
	(c) National Rural Employment Guarantee Programme (NREGP)	0.00	200.00	900.00	900.00	2700.00
	d) Others (to be specified)					
	<b>Sub-Total (Rural Employment)</b>	<b>3760.54</b>	<b>997.00</b>	<b>1070.00</b>	<b>1070.00</b>	<b>2904.00</b>
	3. Land Reforms	274.03	46.47	50.00	150.00	216.00
	4. Other Rural Development Progs:					
	(a) C.D. & Panchayats	2140.96	110.00	150.00	150.00	180.00



Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
	(b) Other Programmes of RD					
	i) MSRRDA	239.53	74.80	150.00	150.00	150.00
	ii) PMGSY/ Rural Roads Maintenance	4161.35	100.00	100.00	100.00	100.00
	iii) MLA LADP	7185.75	2100.00	2400.00	2400.00	2400.00
	<b>Sub-Total (Other Rural Dev.)</b>	<b>13727.59</b>	<b>2384.80</b>	<b>2800.00</b>	<b>2800.00</b>	<b>2830.00</b>
	<b>TOTAL - II</b>	<b>19279.16</b>	<b>3740.27</b>	<b>4230.00</b>	<b>4330.00</b>	<b>6324.00</b>
<b>III</b>	<b>SPECIAL AREA PROGRAMMES</b>					
<b>a)</b>	<b>Hill Areas Development Programme</b>					
<b>b)</b>	<b>Other Special Areas Programme</b>					
	(i) Border Area Development Programme	18805.58	1121.00	1265.00	1545.63	1500.00
	(ii) Backward Region Grant Fund	7185.75	0.00	4204.00	4204.00	4204.00
	(iii) Grants under provision to Article 275(1)	4337.42	311.96	300.00	425.00	300.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	879.00	950.00	950.00	950.00
	(v) Others (to be specified)					
	<b>TOTAL(a+b) - III</b>	<b>34723.75</b>	<b>2311.96</b>	<b>6719.00</b>	<b>7124.63</b>	<b>6954.00</b>
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>					
	1. Major and Medium Irrigation	14325.55	7090.59	4000.00	4000.00	3366.66
	2. Minor Irrigation	5742.32	417.01	1122.00	1122.00	1600.00
	3. Command Area Development	9038.10	650.00	750.00	750.00	2463.92
	AIBP Component					
	(i) Major and Medium Irrigation	24288.00	3649.00	14758.00	17416.00	18993.00
	(ii) Minor Irrigation	14470.00	5314.66	4442.00	4442.00	5330.40
	5. Flood Control (incl flood protection)	6175.99	1298.00	960.00	2307.50	2000.00
	6. LDA	3198.04	509.75	688.00	831.75	767.50
	<b>TOTAL - IV</b>	<b>77238.00</b>	<b>18929.01</b>	<b>26720.00</b>	<b>30869.25</b>	<b>34521.48</b>
<b>V</b>	<b>ENERGY</b>					
	1. Power	148403.41	13949.08	12000.00	12000.00	14980.00
	2. Non-conventional Sources of Energy	1467.59	200.00	300.00	480.07	1300.00
	3. Integrated Rural Energy Prog (IREP)	649.11	95.00	50.00	50.00	95.00
	<b>TOTAL - V</b>	<b>150520.11</b>	<b>14244.08</b>	<b>12350.00</b>	<b>12530.07</b>	<b>16375.00</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>					
	1. Village & Small Enterprises					
	i) Small Scale Industries	7698.72	89.62	202.08	202.08	234.30
	ii) Handlooms/Powerlooms	2460.00	634.05	785.00	785.00	1060.00
	iii) Handicrafts	549.70	3.50	15.00	15.00	25.00

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
	iv) Sericulture/ Coir/ Wool	44447.40	4685.75	6974.00	6974.00	7376.39
	v) Food Processing Industries	9625.00	758.55	970.00	970.00	1390.00
	<b>Sub-Total (VSI)</b>	<b>64780.82</b>	<b>6171.47</b>	<b>8946.08</b>	<b>8946.08</b>	<b>10085.69</b>
	2. Other Industries (Other than VSI)	410.98	60.00	60.00	60.00	474.74
	3. Minerals	422.21	16.25	30.00	30.00	100.00
	<b>TOTAL - (VI)</b>	<b>65614.01</b>	<b>6247.72</b>	<b>9036.08</b>	<b>9036.08</b>	<b>10660.43</b>
<b>VII</b>	<b>TRANSPORT</b>					
	1. Roads and Bridges	38715.87	2500.00	2650.00	3250.00	3575.00
	2. Other Transport Services (to be specified)					
	i) Motor Vehicle	1263.26	12.00	25.00	225.00	270.00
	ii) City Bus Terminal	336.87	0.00	0.00	0.00	0.00
	<b>TOTAL - (VII)</b>	<b>40316.00</b>	<b>2512.00</b>	<b>2675.00</b>	<b>3475.00</b>	<b>3845.00</b>
<b>VIII</b>	<b>COMMUNICATION</b>					
<b>IX</b>	<b>SCIENCE, TECHNOLOGY &amp; ENV.</b>					
	1. Scientific Research	1060.00	87.24	95.00	97.00	126.00
	2. Informn. Tech & E-Governance	7527.39	71.20	640.00	638.00	650.00
	3. Ecology & Environment	4175.61	355.62	485.00	535.00	650.00
	4. Forestry & Wild Life	5328.13	1218.16	1320.00	1320.00	1450.00
	<b>TOTAL - (IX)</b>	<b>18091.13</b>	<b>1732.22</b>	<b>2540.00</b>	<b>2590.00</b>	<b>2876.00</b>
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>					
	1. Secretariat Economic Services					
	i) Planning	786.02	407.68	1339.50	1454.00	1250.00
	ii) Special Dev Fund	0.00	0.00	2094.00	247.50	
	iii) Special Plan Assistance (SPA)		50000.00	55000.00	55000.00	80000.00
	iii) Manpower Planning	39.30	5.00	6.00	6.00	6.00
	iv) Local Fund Audit	61.76	1.00	1.00	1.00	1.00
	v) Treasury	342.48	49.93	20.00	20.00	50.00
	2. Tourism	1314.90	138.00	160.00	160.00	400.00
	3. Surveys & Statistics	942.95	62.00	75.00	75.00	189.00
	4. Civil Supplies	880.34	5.00	6.00	11.00	2684.00
	5. Other General Economic Services :					
	a) Weights & Measures	175.17	2.00	4.00	4.00	16.00
	b) District Planning/ District Councils	11255.07	800.00	850.00	850.00	10186.00
	c) Others (to be specified)					
	<b>TOTAL - (X)</b>	<b>15797.99</b>	<b>51470.61</b>	<b>59555.50</b>	<b>57828.50</b>	<b>94782.00</b>

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
<b>XI</b>	<b>SOCIAL SERVICES</b>					
	1. <u>General Education</u>					
	a) Elementary Education	18600.00	3590.00	3385.20	3385.20	3428.30
	b) Secondary Education	14152.00	780.50	2516.75	2561.19	2800.00
	c) Language Development	200.00	12.50	14.60	14.60	53.80
	d) General	1466.00	18.00	25.00	25.00	900.79
	e) Literacy/Adult Education	3196.00	49.04	60.00	60.00	100.00
	f) Higher Education	12851.00	1193.02	1376.00	1376.00	1514.00
	g) SCERT	912.00	54.15	150.00	150.00	168.95
	<b>SubTotal (General Education)</b>	<b>51377.00</b>	<b>5697.21</b>	<b>7527.55</b>	<b>7571.99</b>	<b>8965.84</b>
	2. Technical Education	1320.00	136.61	165.00	165.00	450.00
	3. Sports (YAS)	2974.00	1584.30	1122.00	1136.00	1747.00
	4. Youth Services	348.00	43.00	53.00	53.00	65.00
	5. Art & Culture	18825.00	1255.00	1475.40	1475.40	2330.00
	<b>Sub Total (2 to 5):</b>	<b>23467.00</b>	<b>3018.91</b>	<b>2815.40</b>	<b>2829.40</b>	<b>4592.00</b>
	6. <u>Medical &amp; Public Health</u>					
	i) <u>Primary Health Care</u>					
	a) Rural	1502.24	30.00	875.98	875.98	780.02
	b) Urban	0.00		0.00	0.00	
	ii) Secondary Health Care	2240.93	134.49	330.00	330.00	540.51
	iii) Tertiary Health Care/Super Speciality Serv	2935.07	704.99	1062.10	1062.10	1408.00
	iv) Medical Education & Research	1378.26	14.28	53.00	53.00	811.35
	v) Training	0.00		0.00	0.00	
	vi) AYUSH/ ISM & Homeo	44.50		5.00	5.00	
	vii) E.S.I.	0.00		0.00	0.00	
	viii) <u>Control of</u>					
	a) Communicable diseases (TB)	0.00		0.00	0.00	
	b) Non-communicable diseases (Others)	81.00	6.00	6.10	6.10	25.00
	ix) <u>National Rural Health Mission</u>					
	15% state Matching share	0.00		0.00	0.00	1748.00
	x) Other Programmes/ ISM	530.00	20.96	32.50	32.50	40.00
	xi) Direction & Administration	1279.00	251.47	217.65	219.00	720.00
	xi) Family Welfare	0.00	552.00	0.00	0.00	
	xii) New Scheme					
	c) Disaster Management	314.00	60.00	34.67	34.67	
	<b>Sub-Total (Med &amp; Pub Health)</b>	<b>10305.00</b>	<b>1774.19</b>	<b>2617.00</b>	<b>2618.35</b>	<b>6072.88</b>
	7. <u>Water Supply &amp; Sanitation</u>					

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
	(i) Rural Water Supply	20550.00	3306.61	4600.00	4600.00	5100.00
	(ii) Rural Sanitation	3705.00	175.91	100.00	100.00	350.00
	(iii) Urban Water Supply	36960.00	1899.02	2750.00	2750.00	3086.00
	(iv) Urban Sanitation	50799.00	2407.79	2805.00	2805.00	4361.00
	v) Building	1250.00	31.00	100.00	100.00	300.00
	vi) EAP	250.00	335.86			
	vii) EFC	0.00		0.00	0.00	
	vii) Other	0.00		70.00	70.00	85.00
	<b>Total (W.S. &amp; Sanitation):</b>	<b>113514.00</b>	<b>8156.19</b>	<b>10425.00</b>	<b>10425.00</b>	<b>13282.00</b>
	8. Housing (incl. Police Housing)					
	(i) Rural Housing/ IAY	2668.00	303.00	400.00	400.00	678.00
	(ii) Rental Housing	2986.00	480.00	550.00	550.00	605.00
	(iii) Police Housing	25266.00	0.00			
	<b>Sub-Total (Housing)</b>	<b>30920.00</b>	<b>783.00</b>	<b>950.00</b>	<b>950.00</b>	<b>1283.00</b>
	9. Urban Development					
	a) MAHUD	23289.00	2696.59	5235.67	5535.67	7197.50
	b) Capital Project	0.00	0.00	0.00	0.00	
	c) Town Planning	474.00	15.00	20.00	20.00	25.00
	<b>Sub-Total (Urban Dev)</b>	<b>23763.00</b>	<b>2711.59</b>	<b>5255.67</b>	<b>5555.67</b>	<b>7222.50</b>
	10. Information & Publicity	2400.00	115.00	126.00	126.00	287.10
	11. Development of SCs, STs & OBCs					
	i) Direction & Admn (ST & SC)	850.00	333.00	359.00	359.00	350.00
	ii) Development of SCs	185.00	46.00	50.00	50.00	55.00
	iii) Development of STs	3070.00	706.00	701.00	701.00	1685.00
	iv) State Share of CSS/ TSP	0.00	117.00	140.00	140.00	140.00
	v) Development of MOBC	5400.00	950.00	1300.00	1300.00	1660.00
	<b>Sub-Total (SCs, STs &amp; OBCs)</b>	<b>9505.00</b>	<b>2152.00</b>	<b>2550.00</b>	<b>2550.00</b>	<b>3890.00</b>
	12. <u>Labour &amp; Employment</u>					
	A. Labour Welfare					
	i) Labour & Labour Welfare	34.00	1.50	0.70	0.70	8.00
	ii) Social Security for labour	8.00	1.00	1.00	1.00	15.00
	iii) Labour Education	15.00	1.00	1.50	1.50	2.00
	iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00
	iv) Night shelter of workers	0.00	0.00	68.00	68.00	67.00
	v) Child Labour	15.00	1.00	2.80	2.80	7.00
	vi) Information Technology	3.00	1.50	1.00	1.00	1.00
	<b>Sub Total (Labour Welfare):</b>	<b>75.00</b>	<b>6.00</b>	<b>75.00</b>	<b>75.00</b>	<b>100.00</b>
	B. Employment Services	1850.00		15.00	15.00	468.00

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00		250.00	250.00	942.00
	Manipur Development Society (MDS)	9151.00	1300.00	1600.00	1600.00	2500.00
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>15476.00</b>	<b>1306.00</b>	<b>1940.00</b>	<b>1940.00</b>	<b>4010.00</b>
<b>13. Social Security &amp; Social Welfare</b>						
<b>Social Welfare Division:</b>						
	i) Insurance Scheme for the Poor through GIC etc.	0.00		0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	13220.00	1321.00	1400.00	2235.00	2555.00
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	37.43	60.50	60.50	102.20
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.)	221.50	119.20	109.36	109.36	128.00
<b>Other</b>						
	a) Direction & Administration	322.50	17.25	41.20	41.02	68.00
	b) Manipur Old Age Pension Scheme	1680.00	39.02	500.00	500.00	646.00
	c) Encouragement of Destitute Children Homes	70.00	10.36	10.36	10.36	10.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	2.40
	<b>Sub-Total (Social Security &amp; SW)</b>	<b>16120.00</b>	<b>1544.26</b>	<b>2121.42</b>	<b>2956.24</b>	<b>3511.60</b>
<b>14. Emp of Women &amp; Dev of Children</b>						
	i) Empowerment of Women	2040.00	67.94	214.08	214.08	248.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	81.54	76.80	76.80	726.92
	<b>iii) Nutrition</b>	<b>16500.00</b>	<b>1650.00</b>	<b>1650.00</b>	<b>1650.00</b>	<b>800.00</b>
	<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>26080.00</b>	<b>1799.48</b>	<b>1940.88</b>	<b>1940.88</b>	<b>1774.92</b>
	<b>TOTAL - (XI)</b>	<b>322927.00</b>	<b>29057.83</b>	<b>38268.92</b>	<b>39463.53</b>	<b>54891.84</b>
<b>GENERAL SERVICES</b>						
	1. Jails	1615.83	78.50	78.50	78.50	78.50
	2. Stationery & Printing					
	i) Press	839.49	10.00	50.00	50.00	100.00
	ii) Stationery	151.59	10.00	15.00	15.00	18.00
	3. Public Works (PAB)	19934.34	615.00	833.00	839.74	927.00

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
	4. Other Administrative Services					
	a) State Academy of Training	224.58	49.95	40.00	40.00	157.00
	b) Legal Aids & Advice	224.58	3.00	3.00	3.00	3.00
	c) National Highway Patrolling Scheme	7391.62	100.00	100.00	100.00	100.00
	d) GAD	1347.49	218.86	0.00	52.40	
	e) Fire Services	0.00		100.00	100.00	0.00
	f) Disaster Management	568.47	60.00	30.00	30.00	187.82
	<b>TOTAL - (XII)</b>	<b>32297.99</b>	<b>1145.31</b>	<b>1249.50</b>	<b>1308.64</b>	<b>1571.32</b>
	<b>GRAND TOTAL</b>	<b>815400.00</b>	<b>133650.32</b>	<b>166000.00</b>	<b>171394.70</b>	<b>242592.35</b>

**Summary Statement for Annual Plan 2009-10 proposals:**

**1. For Annual Plan 2009-10:**

<b>A :</b>	<b>Proposed Outlay for Annual Plan 2009-10</b>	<b>:</b>	<b>Rs.1625.92 crores</b>
	<i>(under normal plan scheme/ACA)</i>		
<b>B :</b>	<b>Special Plan Assistance (SPA)</b>	<b>:</b>	<b>Rs. 800.00 crores</b>
	<b>Total proposed Outlay</b>	<b>:</b>	<b>Rs. 2425.92 crores</b>

**2. For Annual Plan 2008-09:**

<b>A :</b>	<b>Approved Outlay for Annual Plan 2008-09</b>	<b>:</b>	<b>Rs. 1110.00 crores</b>
	<i>(under normal plan scheme/ACA)</i>		
<b>B :</b>	<b>Special Plan Assistance (SPA)</b>	<b>:</b>	<b>Rs. 550.00 crores</b>
	<b>Total Approved Outlay</b>	<b>:</b>	<b>Rs.1660.00 crores</b>

Increase of Proposed Outlay of **Rs.2425.92** crores for Annual Plan 2009-10 over Approved Outlay of Rs 1660.00 crores for Annual Plan 2008-09 is Rs.765.92 crores registering an increase of 46.14%. Without SPA, the increase is Rs.515.92 crores (46.47%) from Rs.1110.00 crores in 2008-09 to Rs.1625.92 crores for 2009-10.

## CHAPTER - IV

### 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.

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 about 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 2005-09 was as given below:  
(Rs in crore)

	2005-06	2006-07	2007-08	2008-09	2009-10 (proposed)	Total
Central Share	262.85	257.23	262.85	559.87	1051.28	2393.98
State share	94.40	61.46	94.40	86.99	184.93	522.18

## CHAPTER - V

### BORDER AREA DEVELOPMENT PROGRAMME (BADP)

Border Area Development Programmes has been under implementation since 1997-98 in eight border blocks of three hill districts in Manipur which shares international border of 398 Kms with Myanmar. The border blocks are; Singhat and Thanlon blocks of Churachandpur district, Tengnoupal and Chakpikarong blocks of Chandel district and Chingai, Kamjong, Ukhrul and Kasom Khullen blocks of Ukhrul District. Works of specific needs of the people of border blocks particularly in the infrastructure and social sector have been taken up under BADP. Priority have been given to villages within 15 Kms from the international border and extended to 25-30 Kms during 2008-09.

2. For the Tenth Plan, the State Government was allocated Rs 3229.00 lakhs, against which Rs3181.90 lakhs was fully utilized for implementation of 565 numbers of works and the unspent amount of Rs47.10 lakhs for 2006-07 is anticipated to be utilised before the end of the year 2008-09. Year wise status of funds approved, released and utilised during 2002-09 is as given below:

(Rs. in lakhs)

Year	Approved Outlay (2002-2009)	Amount released (2002-09)	Amount utilised
2002-2003	416.00	416.00	416.00
2003-2004	416.00	277.00	277.00
2004-2005	555.00	555.00	555.00
2005-2006	592.00	592.00	592.00
2006-2007	1250.00	1250.00	1202.90
2007-2008	1244.63	1244.63	635.73
2008-2009	1357.00	1021.44	0.00
<b>Total</b>	<b>5830.63</b>	<b>5356.07</b>	<b>3678.63</b>

**Review of A.P. 2007-08 & A.P. 2008-09:** During 2007-08, Rs1244.63 lakhs (including Rs 123.63 lakhs for Rehabilitation of New Somtal and adjoining Areas of Chakpikarong Block) was provided against which Rs636.74 lakhs was utilised and the unspent amount of Rs607.89 lakhs is anticipated to be utilised by end of the year 2008-09. For the Year 2008-09, Rs1357.00 lakhs has been allocated against which first installment of Rs1021.44 lakhs was released by the Ministry of Home Affairs. It is in the process for being released to the executing agencies.

**Proposed Outlay for 2009-2010:** A sum of Rs.1500 lakhs is proposed under BADP for implementation of works of specific needs of the people of border blocks giving priority to schemes for villages within 10- 15 Kms from the international border.



## CHAPTER - VI

### 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, Ministry of DoNER had sanctioned about 92 projects with the total approved cost of Rs 891.14 crores (from the year 1998-99 onwards). Against this, only 25 projects have already been completed and 67 projects are at different stages of progress.

#### 2. List of completed projects:

*(Rs in lakhs)*

SI No.	NLCPR Project	Deptt	Year of Sanction	Approved cost
(i)	(ii)	(iii)	(iv)	(v)
1	Basic Minimum services - Construction of 40 primary schools under ADC	Edn-S	1999-2000	118.00
2	Basic Minimum services- Construction of 32 primary schools	Edn-S	1999-2000	125.00
3	Construction 2 (Two) class rooms for 205 schools without Building.	Edn-S	1999-2000	160.00
4	Extension of 2 (Two) Class rooms for 172 State Govt. Secondary Schools	Edn-S	1999-2000	860.00
5	Extension of 2 (Two) Class rooms for the State Govt. Secondary Schools including 21 newly upgraded Higher Secondary Schools.	Edn-S	1999-2000	215.00
	<b>Total Edn-S:</b>			<b>1478.00</b>
6	Basic Minimum services - Construction of primary health service centre	Health	1999-2000	592.00
	<b>Total Health:</b>			<b>592.00</b>
7	Restoration of (i) Manipur Legislative Assembly, (ii) CM Secretariate Building Complex and (iii) Speaker's Bungalow and Annexxe	Misc	2001-02	160.00
8	Basic Minimum services - Construction of 156 houses for tribals	Misc	1999-2000	25.00
9	Basic Minimum services - Construction of rural shelters	Misc	1999-2000	40.00
	<b>Total Misc:</b>			<b>225.00</b>
10	ST&D - 2x1MVA Sub Station at Saikul	Power	2000-01	149.00
11	ST&D - 33 KV DC line from Yurembam to Mongsangei	Power	2000-01	172.00
12	Trial Run of Laimakhong Heavy Fuel Based Power project.	Power	2001-02	432.00
13	Constn. Of 33/11 kv, 2x5 MVA sub-station at Maram (Senapati Dist. )	Power	2002-03	281.00
14	Laimakhong Heavy Fuel Based Power project.	Power	1998-99	11761.00
15	Construction of 33/11 kv sub-station at Noney	Power	2002-03	382.00
16	Installation of 2x5 MVA 33 kv sub station at Moreh	Power	1999-2000	460.00
	<b>Total Power:</b>			<b>13637.00</b>

SI No.	NLCPR Project	Deptt	Year of Sanction	Approved cost
(i)	(ii)	(iii)	(iv)	(v)
17	Infrastructural development for national games	YAS	1998-99	1000.00
	<b>Total Sport:</b>			<b>1000.00</b>
18	Basic Minimum services- Rural water supply. Augmentation of W/S at Konthoujam	PHE	1998-99	700.00
19	Augmentatiion of Water Supply for Ukhrul District Headquarter.	PHE	2002-03	529.00
20	Upgradatiion of existing treatment plant at Bungmual from Lanva river source (Churachandpur District)-Zone II.	PHE	2002-03	108.00
21	Composite water supply for Tamenglong District Headquarter.	PHE	2002-03	470.00
22	Augmentation of Water Supply scheme at Noney	PHE	2004-05	142.00
23	Augmentation of Water Supply for Chandel HQ and surrounding areas	PHE	2002-03	564.00
24	Augmentation of Water Supply for Churachandpur Zone-I(2.848 MLD)	PHE	2002-03	1417.00
25	Augmentation of Water Supply for Senapati HQ	PHE	2002-03	468.00
	<b>Total Water Supply:</b>			<b>4398.00</b>
	<b>Total(Manipur)</b>			<b>21330.00</b>

## 3. List of Ongoing projects:

(Rs in crores)

SI No	Name of the project / Year of sanction	Year of sanction	Line Deptt	Apprvd Cost under NLCPR	Total Cuml Released as on date	Total Expr upto September ending, 08	Overall physical progress (%)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
1	University and affiliated Colleges	1999-2000	HR EDN				Completed 85%
a	Manipur University			6.98	6.63	5.95	
b	Colleges			13.02	8.15	8.10	
	Subtotal			20.00	14.78	14.05	
2	Infrastructure Development College of Technology	2003-04	MU/MIT	10.00	2.63	0.00	Construction yet to start
3	MU, Phase-II Construction of 100 bedded hostels for boys & girls	2004-05	HR EDN	3.89	3.17	3.17	Completed 100%.
	<b>Sub total(Hr Edn)</b>			<b>13.02</b>	<b>8.15</b>	<b>8.10</b>	
	<b>Sub total(MU/MIT)</b>			<b>20.87</b>	<b>12.42</b>	<b>9.12</b>	
4	Sarva Sikshya Abhiyan (15% of State share) 2005-06	2005-06	EDN-S	2.65	2.65	0.00	Completed 100%.
5	Sarva Sikshya Abhiyan (15% of State share) 2006-07	2006-07	EDN-S	3.78	3.78	0.00	Completed 100%.
6	Construction of two storied school building for Rengkai Govt H/S	2006-07	EDN-S	0.60	0.52	0.27	60% completed.
	<b>Sub total (School Edu)</b>			<b>7.04</b>	<b>6.96</b>	<b>0.27</b>	
	<b>TOTAL EDUCATION</b>			<b>40.92</b>	<b>27.53</b>	<b>17.49</b>	

Sl. No	Name of the project / Year of sanction	Year of sanction	Line Deptt	Apprvd Cost under NLCPR	Total Cuml Released as on date	Total Expr upto September ending, 08	Overall physical progress (%)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
7	Strengthening Health Equipment in Govt Hospitals(5 CHCs & 7 DHs)	2004-05	HEALT H	8.27	3.99	3.99	99.88% completed
8	Construction of Dharmasala at RIMS	2006-07	HEALT H	2.82	0.86	0.00	
9	Construction and equipping of 50 bedded District hospital at Ukhrul	2006-07	HEALT H	13.97	4.40	0.00	Agency identified. Work yet to start.
10	Construction and equipping of 50 bedded District hospital at Tamenglong	2006-07	HEALT H	14.37	4.53	0.00	Agency identified. Site selection completed and detailed design being prepared.
11	Construction and equipping of 50 bedded District hospital at Chandel	2006-07	HEALT H	13.16	4.14	0.00	
12	Construction and equipping of 50 bedded District hospital at Senapati	2006-07	HEALT H	14.26	4.49	0.00	
13	Construction and equipping of 50 bedded hospital at Jiribam	2006-07	HEALT H	15.64	4.93	0.00	
14	Construction of 10 PHCs and Barrack Type Quarters in valley	2007-08	HEALT H	7.86	2.42	0.00	
15	Construction of 18 PHSCs in valley areas ( 7 in IW, 6 in TBL, 5 in BSP)	2007-08	HEALT H	2.57	1.13	0.00	
16	Construction of 32 PHSCs in hill districts	2007-08	HEALT H	5.45	1.65	0.00	
17	Upgradation and strengthening of 480 bedded J.N. Hospital at Imphal in Manipur	2007-08	HEALT H	17.55	5.53	0.00	
	<b>TOTAL (HEALTH)</b>			<b>115.91</b>	<b>38.08</b>	<b>3.99</b>	
18	Establishment of National Sports Academy at Khuman Lampak	2006-07	SPORT S	18.43	5.81	0.00	Work yet to start
19	Senapati-Phaibung Road (90 Km)	1999-2000	BRO/PWD	88.72	71.23	64.75	70.79% completed
20	Construction of Singjamei Bridge	2004-05	PWD	3.69	3.35	3.35	100% completed
21	Construction of suspension bridge at Tamenglong-Haflong road	2005-06	PWD	3.39	2.97	1.94	70% completed
22	Construction of bridge at Lamlong	2005-06	PWD	4.54	3.97	3.34	100% completed
23	Construction of bridge at Keisamthong	2005-06	PWD	3.47	3.03	3.01	100% completed
24	Constn.of Bridge over Thoubal River at Thoubal near Babubazar	2006-07	PWD	2.93	0.92	0.87	50% completed

Sl. No	Name of the project / Year of sanction	Year of sanction	Line Deptt	Apprvd Cost under NLCPR	Total Cuml Released as on date	Total Expr upto September ending, 08	Overall physical progress (%)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
25	Construction of bridge over Thoubal river at Thoubal Haokha, Thoubal District	2006-07	PWD	2.76	1.74	1.38	56% completed
26	Construction of bridge at Leishangthem	2006-07	PWD	3.41	2.14	1.07	43% completed
27	Construction of bridge over Thoubal river near Irong Ichin, Thoubal District	2006-07	PWD	3.34	1.05	0.00	15% completed
28	Construction of Bridge over Imphal river at Kiyamgei Mang Mapa	2006-07	PWD	4.71	2.96	1.48	50% completed
29	Construction of bridge over Khuga river at Kumbi, Bishnupur District	2006-07	PWD	4.32	2.70	1.28	40% completed
30	Construction of bridge over Heirok river at Heirok Chingdongpok in Manipur	2007-08	PWD	2.20	1.39	0.64	70% completed
31	Improvement of Jiri-Tipaimukh road ( 8-48 Km)	2007-08	PWD	18.56	5.73	0.00	Being started
32	Improvement of Lamsang-Khonghampat Road (8.54 Km)	2007-08	PWD	2.68	0.85	0.00	Being started
	<b>Sub total(PWD)</b>			<b>60.00</b>	<b>32.80</b>	<b>18.36</b>	
	<b>TOTAL( Roads )</b>			<b>148.72</b>	<b>104.03</b>	<b>83.11</b>	
33	Electrification of 60 Tribal Villages in Manipur.	2000-01	Power	11.29	11.29	11.12	Completed 96% (58 villages)
34	ST & D - 2x1MVA sub station at Shivapurikhan	2001-02	Power	1.32	1.32	1.24	Completed 60%
35	ST & D- Construction of 33 KV D/C line from Leimakhong to Iroishemba.	2001-02	Power	4.32	3.60	2.57	Completed 20%
36	ST & D - 33 KV DC line from Mongsangei to Khumanlampak via Kongba	2002-03	Power	4.52	2.40	2.39	22% completed
37	Construction of 33/11 KV, Sub-station at Singhat	2002-03	Power	4.11	3.78	2.64	Completed 100%
38	Installation of 1X3.15 MVA 33 KV Sub-station at Tousem	2002-03	Power	2.55	2.37	0.76	Completed 47%
39	Installation of 1X3.15 MVA 33 KV Sub-station at Tamei	2002-03	Power	2.91	2.71	2.33	Completed 95%
40	Installation of 1X12.5 MVA 132/33 KV Sub-station at Rengpang	2002-03	Power	6.44	6.36	6.35	Completed 82%
41	Instalation of 2X1 MVA 33 KV sub- station at Thanlon	2004-05	Power	5.61	5.09	4.12	Completed 40%
42	Instalation of 2X1 MVA 33 KV sub- station at Thinkew	2004-05	Power	3.24	2.94	2.84	Completed 50%

Sl. No	Name of the project / Year of sanction	Year of sanction	Line Deptt	Apprvd Cost under NLCPR	Total Cuml Released as on date	Total Expr upto September ending, 08	Overall physical progress (%)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
43	Instalation of 2X1 MVA 33 KV sub- station at Namarei	2004-05	Power	3.86	3.50	3.44	Completed 90%
44	Instalation of 2X1 MVA 33 KV sub- station at Lakhamei	2004-05	Power	2.95	2.68	2.67	Completed 60%
45	2nd Phase electrification of 29 tribal villages in Manipur	2005-06	Power	4.60	2.90	1.45	66% completed (20 villages )
46	Installation of 132 KV sub station with associated lines at Chandel	2008-09	Power	13.26	4.16	0.00	
47	Installation of 33 KV substation at at Willong with S/C line from Maram	2008-09	Power	5.45	1.70	0.00	
48	Loktak Downstream HE Project, Tamenglong	2008-09	Power	109.59	0.00	0.00	
	<b>TOTAL( POWER)</b>			<b>186.00</b>	<b>56.80</b>	<b>43.92</b>	
49	Augmentation of Imphal Water Supply, Phase-I. (29.5 MLD)	1999-2000	PHE	43.29	42.53	42.53	Completed 99%.
50	Augmentation of water Supply to Churandpur town from Khuga dam(Khuga river source)- Zone-III	2002-03	PHE	8.15	7.84	7.84	93% completed.
51	Augmentation of water supply scheme at Kangpokpi	2004-05	PHE	2.12	1.93	1.81	85% completed
52	Augmentation of water supply scheme at Saikul	2004-05	PHE	1.68	1.56	1.49	100% completed
53	Augmentation of water supply scheme at Mao	2004-05	PHE	5.65	5.15	5.01	100% completed
54	Augmentation of water supply scheme at Maram	2004-05	PHE	3.06	2.79	2.63	78% completed
55	Augmentation of water supply scheme at Tadubi	2004-05	PHE	4.30	3.87	3.75	85% completed
56	Augmentation of water supply scheme at Tamei (0.308 MLD)	2004-05	PHE	1.00	0.92	0.92	100% completed
57	Augmentation of water supply scheme at Khoupum (0.363 MLD)	2004-05	PHE	1.49	1.37	1.16	98% completed
58	Augmentation of water supply scheme at Chakpikarong (0.653 MLD)	2004-05	PHE	1.15	0.56	0.15	40% completed
59	Waithoupat Water Supply scheme (18 MLD)	2004-05	PHE	59.71	23.54	22.05	52.44% completed
60	Augmentation of Water Supply Scheme at Riha Loute, (0.31 MLD), Ukhrul District	2006-07	PHE	3.49	1.10	0.00	Being started
61	Augmentation of water supply scheme at Purul sub-division HQ	2007-08	PHE	4.29	1.32	0.00	

Sl. No	Name of the project / Year of sanction	Year of sanction	Line Deptt	Apprvd Cost under NLCPR	Total Cuml Released as on date	Total Expr upto September ending, 08	Overall physical progress (%)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
62	Augmentation of water supply scheme at Tungjoy, Senapati District in Manipur	2007-08	PHE	2.16	0.68	0.00	
63	Augmentation of Konthoujam water supply scheme ( Imphal West) in Manipur	2007-08	PHE	8.86	2.74	0.00	
64	Augmentation of water supply scheme at Unopat and surrounding areas	2007-08	PHE	2.97	0.93	0.00	
	<b>TOTAL (PHED)</b>			<b>153.34</b>	<b>98.83</b>	<b>89.35</b>	
65	Construction of Veterinary Hospital in 9 District in Manipur	2007-08	Vety & A.H.	7.49	2.31	0.00	
	<b>TOTAL (VETY):</b>			<b>7.49</b>	<b>2.31</b>	<b>0.00</b>	
66	Modernisation of Kakching Ithei Maru Canal in Manipur	2007-08	MI	3.41	1.07	0.00	
67	Construction of barrage across Itam River at Kharason, Imphal East.	2007-08	MI	3.61	1.14		
	<b>TOTAL (MI):</b>			<b>7.02</b>	<b>2.21</b>	<b>0.00</b>	
	<b>Grand Total ( Ongoing)</b>			<b>677.84</b>	<b>335.60</b>	<b>237.85</b>	

### 3. Retained Projects:

Sl. No.	Name of the Retained Project	Year of Retention	Name of the Line Deptt	Estimated cost(Rs in crore)
(i)	(ii)	(iii)	(iv)	(v)
1	Massive Rehabilitation & Reconstruction Project to the Tribal Displaced Families due to Kuki Zomi Ethnic Violence in Manipur during the year 1997-98	2003-04	Planning	5.00
2	Construction of 5 PHCs in Hills.	2005-06	Health	6.01
3	Construction of Bridge over Challow River between Chingai and Tusom.	2005-06	PWD	3.06
4	Construction of Bridge over Layii River on Kharasom Lazo to Layii Road	2005-06	PWD	3.03
5	Infrastructure Development of College of Technology (2 <sup>nd</sup> Phase) (Work shop Building, Boys' Hostels - 2, Girls' Hostel - 1 and Library equipment/ library books/ computer machines)	2005-06	Tech Edu/MU	10.50
6	Impt. of Sawombung - Sagolmang Road	2006-07	PWD	2.50
7	District Sports Complex at Ukhrul District.	2005-06	YAS	10.89
8	District Sports Complex at Churachandpur District.	2005-06	YAS	10.60
9	District Sports Complex at Tamenglong District	2006-07	YAS	12.60
10	District Sports Complex at Bishnupur District.	2006-07	YAS	13.48
11	Infrastructure development of 45 govt. primary schools under District Council	2006-07	Dist. Council	2.51
12	Construction of Weir across Namia River at Konkan Thana	2006-07	MI	3.71
13	Installation of 2X1 MVA, 33/11 KV Sub-Station at Chakpikarong, Chandel District.	2007-08	Power	5.52

Sl. No.	Name of the Retained Project	Year of Retention	Name of the Line Deptt	Estimated cost(Rs in crore)
(i)	(ii)	(iii)	(iv)	(v)
14	Installation of 2X1 MVA, 33/11 KV Sub-Station at Henglep, Churachandpur District.	2007-08	Power	3.90
15	Construction of Bridge over Imphal River at Mongkhang Lambi, Waikhom Leikai Mapa, Imphal East.	2007-08	PWD	5.77
16	Construction of Bridge over Iril River at Chingarel Mapa, Imphal East.	2007-08	PWD	5.30
17	Construction of RCC Bridge over Iril River at Keirao Litan Makhong, Imphal East.	2007-08	PWD	5.82
18	Infrastructure Development of three Government Colleges and one Govt.-Aided College of Manipur at Imphal West, Senapati and Imphal East(2.315)	2007-08	Edn-U	2.59
19	Widening and improvement of road from Khongman Mangjin to Khongman Okram Chuthek	2008-09	PWD	12.41
20	Constn. Of RCC bridge over Thoubal river at Thoubal Mathak Leikai Keirambi.	2008-09	PWD	6.00
21	Constn. Of RCC bridge over Imphal River at Moirangkhom(Old Thumbuthong), Imphal West	2008-09	PWD	6.00
22	Rehabilitation of Water Supply Scheme at Saikot (0.30 MLD), Block Hqr, CCPUR	2008-09	PHED	5.47
23	Aug. of W/S Scheme at Chingai , Block Hqr (0.17 MLD), Ukhrul	2008-09	PHED	5.53
24	Reh. of Liyai Khullen W/S Scheme (0.34 MLD), Senapati	2008-09	PHED	3.83
25	Composite water supply at Motbung (0.37 MLD), Senapati	2008-09	PHED	2.91
26	Augmentation of W/S scheme at Shangshak(0.75 MLD), Ukhrul	2008-09	PHED	9.62
27	Aug of water supply at Komlathabi (0.60 MLD), Chandel	2008-09	PHED	4.25
28	Aug. of W/S scheme at Singhat (0.37 MLD), CCPUR	2008-09	PHED	2.79
29	Aug. of W/S scheme at Thanlon (0.16 MLD), CCPUR	2008-09	PHED	2.24
30	Installation of 2X5 MVA 33 KV sub-station along with the associated 33 KV line & related works at Ukhrul Khunjao	2008-09	Power	5.23
31	Installation of 2X5 MVA 33 KV sub-station along with the associated 33 KV line & related works at Sekmajin	2008-09	Power	4.88
32	Installation of 2X5 MVA 33 KV sub-station along with the associated 33 KV line & related works at Sagolmang	2008-09	Power	4.24
33	Construction of pick up weir across Koubru river at Kalapahar, Senapati District	2008-09	MI	4.70
34	Construction of Mini barrage across Wangjing River at Wangjing Canteen Lampak	2008-09	MI	4.50
35	Construction of Pick up Weir across Waishel river	2008-09	MI	5.05
36	Construction of Barrage over Itok river at Chandrakhong	2008-09	MI	4.60

#### 4. CUMMULATIVE INVESTMENT IN DIFFERENT SECTORS OF ECONOMY (AS ON 30/11/08)

##### 4.1 INVESTMENT IN DIFFERENT SECTORS OF ECONOMY:

(Rs in lakhs)

Sl. No.	Name of Sector	Number of projects sanctioned	Approved Cost	Release Amount	Utilisation Amount
(i)	(ii)	(iii)	(iv)	(v)	(vi)
1	Agriculture & Allied	1	748.92	231.40	0.00
2	Education	11	5569.54	4231.46	2727.76
3	Flood Control & Irrigation	2	701.98	221.12	0.00
4	Health	12	12182.00	4399.67	691.57
5	Power	23	32237.00	19308.39	18021.52
6	Road & Bridges	14	14872.29	10226.31	7457.66

Sl. No.	Name of Sector	Number of projects sanctioned	Approved Cost	Release Amount	Utilisation Amount
(i)	(ii)	(iii)	(iv)	(v)	(vi)
7	Sports	2	2843.17	1580.60	1000.00
8	Water Supply	24	19734.62	14168.17	12354.57
9	Miscellaneous	3	225.00	225.00	225.00
	<b>GRAND TOTAL</b>	<b>92</b>	<b>89114.52</b>	<b>54592.12</b>	<b>42478.08</b>

#### 4.2 INVESTMENT IN DIFFERENT SECTORS OF ECONOMY IN P.C.

Sl. No.	Name of Sector	Number of projects sanctioned	Approved Cost	Release Amount	Utilisation Amount
(i)	(ii)	(iii)	(iv)	(v)	(vi)
1	Agriculture & Allied	1	0.84		
2	Education	11	6.25	7.75	6.42
3	Flood Control & Irrigation	2	0.79	0.41	0.00
4	Health	12	13.67	8.06	1.63
5	Power	23	36.17	35.37	42.43
6	Road & Bridges	14	16.69	18.73	17.56
7	Sports	2	3.19	2.90	2.35
8	Water Supply	24	22.15	25.95	29.08
9	Miscellaneous	3	0.25	0.41	0.53
	<b>GRAND TOTAL</b>	<b>92</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>



## CHAPTER- VII

### NORTH EASTERN COUNCIL

For 2008-09, the NEC has released Rs.13.16 crores for NEC schemes implemented by the State. Ongoing schemes of the Tenth Plan Period were continued during 2008-09 and the amount utilized during the year inclusive of funds carried over from the previous year is Rs. 3.81 crores. Cumulative amount released by the NEC for the ongoing schemes and new schemes is Rs. 131.63 crores against which the cumulative amount utilized is Rs. 108.07 crores and there is unspent amount of Rs. 23.56 crores as on 30/9/2008.

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.

Status of NEC funded schemes (2002-03 to 2008-09) in respect of Manipur.

#### **A. Year wise fund released and amount utilized under NEC by the State Govt:**

( Rs in crores)

Year	Total Outlay/amount released to NEC for NER	Amount released by NEC to State Govt	Expenditure during the year	% utilization during the year
2002-03	441.45	10.61	5.45	51.37%
2003-04	497.61	11.84	3.33	28.13%
2004-05	498.72	20.1	9.52	47.36%
2005-06	460.15	19.28	23.27	120.70%
2006-07	600.00	20.33	20.35	100.09%
2007-08	600.00	27.42	34.84	127.08%
2008-09	624.00	13.16	3.81	28.95%

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

(Rs in Lakhs)

Sl. No.	Sector	Cuml Amount released by NEC	Cuml Expdr	Unspent balance
1.	Horticulture	618.93	584.50	34.43
2.	Agriculture	62.21	62.21	0.00
3.	Forest & Emt	490.60	490.60	0.00
4.	Power	1756.66	1321.38	435.28
5.	MANIREDA	63.56	0.00	63.56
6.	IFCD	874.88	871.24	3.64
7.	PWD	7447.70	5809.32	1638.38
8.	Health	1105.29	975.00	130.29
9.	Sc & Tech	95.00	95.00	0.00
10.	Commerce & Inds	64.85	64.85	0.00
11.	YAS	500.93	492.64	8.29
12.	Hr Edu	82.13	39.84	42.29
	<b>Total</b>	<b>13162.74</b>	<b>10806.58</b>	<b>2356.16</b>

**Review of 2007-08 & 2008 – 09:**

During 2007-08, NEC has provided Rs. 27.47 crores to the State Govt. and amount utilized, inclusive of expenditure of carried over from the previous years was Rs. 34.84 crores. For the year 2008-09, the NEC has so far sanctioned Rs13.16 crores against which amount utilized during the year is Rs. 3.81 crores. There is unspent amount of Rs 23.56 crores including Rs 4.01 crores sanctioned by NEC in August 2008. There are 25 ongoing schemes implemented by the State Government.

**A. Some of the Schemes implemented by the State Govt during 2008-09:**

- i). Extension of Regional Potato & Breeding Farm at Mao (Rs. 6.38 crores).
- ii). Construction of Tamei-Tenning Road (21.20 Km)-Rs. 14.79 crores.
- iii). Construction of Tamenglong-Haflong road (81.96 Km)-Rs. 2.00 crores.
- iv). Construction of Singhst-Sinzawl road-Rs. 82.52 crores.
- v). Construction of Churachandpur Singhat road Rs. 27.32 crores.
- vi). Survey and Investigation of roads Rs.1.79 crores.
- vii). Augmentation of 132/33 KV sub-station at Kongba (Rs. 14.76 crores).
- viii). Upgradation of District Hospital Churachandpur –Rs. 4.35 crores.
- ix). Upgradation of J.N. Hospital (OPD block and ward)-Rs. 4.17 crores.
- x). Construction of Nursing school & hostel – Rs. 4.88 crores.
- xi). Infrastructure development of Sports complex – Rs. 4.09 crores.
- xii). Gap funding for four SHP of 1x10 KW each at Ccpur/UKL/TML/SPT (Rs. 94.16 lakhs).

**B. Schemes implemented by the BRO (25 BRTF) :**

(Rs in crores)

SI No.	Name of scheme/ Year of sanction	Approved cost	Amount released by NEC	Expdr	Unspent Amount	Progress	Target date of completion
1	Construction/Improvement of Mahadev-Tolloi Road(0-78 Km)	74.12	38.73	31.21	7.52	42.11%	March'10
2	Construction/Improvement of Tamenglong-Khongsang road(0- 39.50 km)	12.99	12.50	9.97	2.53	86.31%	March'09

## CHAPTER - VIII

### Externally Aided Projects (EAP)

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.

At present, there are two ongoing projects under EAP. The Manipur Sericulture Project (Phase-I) has already been completed at an estimated cost of Rs.134.52 crores. The Phase-II, MSP is yet to commence. So far an amount of Rs.163.71 crores was spent. For Sewerage Project, assistance for EAP component has already been availed. Only the State component is required. Scheme wise outlay for Annual Plan 2009-10 is as below:

(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with Project code and name of external funding agency	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	11th Plan 2008-12 Projected Outlay a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	A.P. 2007-08 Actual Expdr a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	Annual Plan 2008-09		A.P 2008-09 Proposed Outlay a) State's Share b) central Share c) Other Sources (to be specified) d) Total
							Outlay	Anti Expdr	
0	1	3	4	5	6	7	8	9	10
<b>CONTINUING SCHEMES</b>									
1	<b>PHED</b>								
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	a)	5400.00	17677.00	30300.00	2125.29	2500.00	2500.00	4000.00
	...	b)	17677.00	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
	<b>TOTAL :</b>	d)	<b>23077.00</b>	<b>17677.00</b>	<b>30300.00</b>	<b>2125.29</b>	<b>2500.00</b>	<b>2500.00</b>	<b>4000.00</b>
	b) EAP Component	b)	4154.00	4150.00	250.00				
	<b>GRAND TOTAL :</b>		<b>27231.00</b>	<b>21827.00</b>	<b>30550.00</b>	<b>2125.29</b>	<b>2500.00</b>	<b>2500.00</b>	<b>4000.00</b>
2	<b>SERICULTURE</b>								
a)	Name of the Project :	Manipur Sericulture Project for Mulberry & Eri.							
	State Share	a)	7358.85	7358.85	5190.52	591.73	500.00	500.00	560.00
	JBIC, Japan Share	b)	41700.15	41700.15	29990.00	3968.00	6211.00	6211.00	6211.00
		c)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	d)	<b>49059.00</b>	<b>49059.00</b>	<b>35180.52</b>	<b>4559.73</b>	<b>6711.00</b>	<b>6711.00</b>	<b>6771.00</b>

## CHAPTER-IX

### DISTRICT PLANNING COMMITTEE AND PREPARATION OF DISTRICT PLANS

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

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

**Devolutions of Powers** : As envisaged in Article 243 G of the Constitution and under Section 35 and 61 of the Manipur Panchayati Raj Act, 1994, the Government of Manipur has issued orders for Devolution of Powers and Functions to P.R.Is relating to 22 line departments in conformity with the 29 items listed in the Eleventh 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. Agriculture. 9. Horticulture. 10. Tribal Development Welfare of Weaker Section (SC & ST). 11. Co-operation. 12. Minor Irrigation, 13. Arts and Culture 14. Social Welfare. 15. Science & Technology and 16. Family Welfare.

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

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

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

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

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

**Autonomous District Councils :** There have been no elections to the Six Autonomous District Councils of Manipur since 1989. Deputy Commissioners were 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. To facilitate conduct of elections, a committee has been constituted for delimitation of constituencies for increasing the existing nos of seats from 18 to 24 for each District Council. Hills Deptt to draw up time schedule for holding election to district councils

## CHAPTER - X

### 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. A two member commission is set up 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, a road map is being prepared and submits 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.

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 2009-10 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 2009. Studies for System Improvement are being taken up by M/S Mecon, Calcutta and Power Grid Corporation of India Ltd. New Delhi.

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

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

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

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

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

Maintenance Division of Completed Projects: For effective management of completed projects, two divisions in the Department namely Maintenance Division No 1 and Maintenance Division II have been renamed as Singda Irrigation Division and Stores Division of the Department. These 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 5 years.

## **ADMINISTRATIVE REFORMS**

1. **Establishment of Community Information Centre (CIC) :** A total of 38 Nos. of CIC units have been providing internet based information services to the various remote locations of the State. The citizens can get facilities for e-mail, communication, access to information of government services etc. using satellite link. There is tremendous cost reduction to the Govt.

for reaching out with information to the remote Block H.Qs. Besides, there is savings to the citizens also by often eliminating the need for travel. Another 6 CICs are also being set up.

**2. Setting up of Secretariat Local Area Network(LAN) and computerised connectivity with Offices of HODs:** The introduction of Secretariat LAN has greatly improved the service to the citizens by way of providing information to the public through Government Website. Also, implementation of Intranet Application called Intra-GOM increased the efficiency of the Departments by enabling electronic transfer of documents thereby increasing efficiency and reducing cost.

**3. Computerisation of Land Records(CLR) :** Two major projects have been taken up, namely, Computerisation of Land Records Centre at SDC, Porompat Circle and Computerisation of registration at the Office of the Sub-Registrar, Imphal West (HQ), Sub-Registrar, Porompat and Sub-Registrar, Bishnupur with Technical inputs. Software development etc. was provided by the NIC, Manipur.

**Merits of CLR Project :**

1. Computerisation of Land Records under the CLR Centre, Porompat Circle has reduced room for manipulation considerably
2. It enhances efficiency and transparency
3. Records are safe
4. Can be easily retrieved
5. Enhance revenue

**Merits of Computerisation of Registration :**

1. Adds speed and automation
2. Laborious back office work can be reduced
3. Allows quick updating of data
4. Solves the problem of storing and maintaining huge amount of documentary records
5. Searching of records and checking for encumbrances is easier
6. Has made record keeping easier
7. Print outs of the whole Deeds can be taken conveniently as and when required

Successful implementation of the two projects will bring about integration of Registration with land records management. At the moment the idea is to harness the benefits of the two projects undertaken and to replicate in other Circle Offices and Registrar Offices.

**4. Legislation of The Manipur Public Servants' Personal Liability Act, 2006 :**

This Act. is necessary for —

- a) to check and prevent loss of public money or unauthorised liabilities created by public servants through irregular actions in the form of



1. Appointment/ engagement of persons
  2. Award of works and supply orders
  3. Creation or up-gradation of posts
  4. Prescription of pay scales
  5. Signing and execution of contracts, etc. in the name of Government or its agencies without the required approvals or budgetary or schematic provision
- b) to ensure recovery of unauthorised financial liabilities from the public servant.
- c) to ensure that unauthorised financial burden and liability does not devolve upon the Government.
- d) to complement the provisions of RTI Act, which brings out malpractices and abuse of authority by public servants, by expeditiously fixing responsibility and liability of the public servant – results in a synergy between citizen action and State response.

**Positive outcomes:**

1. Checks the tendency of public servants to misuse powers vested in them
2. Cancellation/Rectification of irregular appointments/regularisation
3. Issue of orders for recovery of unauthorised payments – Recovery of public funds,
4. Establishment of synergy between RTI and this Act. Public information and disclosures lead to deduction of abuse of public authority for wrongful purpose(s).

**5. Computerization of Personnel Information System (CPIS) :**

**Objectives/Aims :**

- i) Capture data on employees, sanctioned posts, scales of pay, emoluments drawn by all State Government employees
- ii) Facilitate data updating on promotion, transfer and retirement of employees
- iii) Provide accurate details of the staffing pattern of the employees across Departments and within units/outposts of a Department to facilitate management/policy decision on deployment/redeployment/transfer
- iv) Check and weed out spurious/ bogus appointments
- v) Facilitate accurate projection of liabilities on salary/allowances/pension for budgetary exercise, grant of DA etc. across pay revision demands.

**Positive Outcomes :**

In view of the information generated, CPIS has helped the State Government in:

- i) Preventing drawal of Salary by employees posted in excess of sanctioned posts in an Office
- ii) Rationalizing the staffing pattern and re-deployment of staff accordingly
- iii) Finding out upto-date information of an employee

6. Computerisation of Pension Payment system in Manipur :

**Objective of Computerisation :**

- i) Direct credit of monthly pension to the pensioners' bank account
- ii) Facilitate fast and efficient processing of pension bills
- iii) Check miscalculation and overpayment of pensions
- iv) Track pension payment and check fraudulent and irregular withdrawal of pension
- v) Remove inconvenience/discomfort to the Pensioners.
- vi) Improve data exchange between Treasury, AG office and State Finance Department.

**Benefits/outcome of computerisation :**

Computerisation of Pension Payment in Manipur has brought about a systemic change in the functioning of the Treasuries. There is a system driven unprecedented control in the processing of pension bills leading to far reaching reforms in the processing of pension bills and introduction of major reforms in the Treasury operations. Some of the positive outcomes are recalled below :

- i) As on 31.04.2008, data entry, photography and biometrics of 31,591 pensioners have been taken and pensions released through bank accounts based on electronically generated treasury advices.
- ii) Clear classification of the pensioners is now available under SM (Superannuated Pensioners), SF (Family Pensioners), SP (Special Pensioners), MLA, those converted to Family Pensioners etc. at any given point of time.
- iii) The constant pressure on the Treasuries due to the overwhelming work load is considerably relieved and faster and efficient processing of pension bills is facilitated.
- iv) Rationalisation by transferring pensioners to Treasuries that are nearest to the respective bank branches from where the pensioners are drawing their pensions is undertaken so that pensioners will find it more convenient at the time of taking of photographs every six months.
- v) There are no queues at banks and Treasuries since the pension can be drawn at any time convenient to the pensioner and often through ATMs.
- vi) Rendition of monthly accounts to Accountant General on time has appreciably improved.
- vii) There is much greater transparency. Even the practice of mortgaging pension books has become minimal with banks often extending advances to pensioners at much lower rates of interest.
- viii) It has contributed to curbing of malpractices, evolution of a less corrupt environment and extension of an efficient public delivery system for senior citizens.

- ix) Pensioners' data and the status of release of monthly pensions are made available on the web for convenience of pensioners which constitutes a major step towards promotion of e-governance for a small and backward State.

**7. Computerisation of Treasuries:** With a view to effectively streamline the financial administration of the State, the State Government is computerizing 11 treasury and 5 sub-treasury offices in a phased manner. 5 treasury/sub-treasury offices have already been computerized and passing of all bills in these treasuries is done using the on-line system. Other five treasury offices are under various stages of computerization. It is proposed to cover the remaining 6 treasury offices during 2008-09. This will enable the State Government to automate the treasuries and render the budget formulation and expenditure control systems more effective.

**8. Down sizing/rationalisation of State Government employees :** The State Government signed two Memoranda of Understanding (MoUs) with the Government of India, Ministry of Finance twice. The first MoU was signed in April 1999 and the second MoU was entered into in June,2002. As a part of the measures for compression of expenditures as envisaged in the MoU of 20<sup>th</sup> June, 2002, the State Government issued orders for abolition of 12,012 posts as on 31/3/2004 as follows :

- i) Number of posts with incumbents abolished prospectively :
- |                       |   |              |
|-----------------------|---|--------------|
| Regular Establishment | - | 3,480        |
| W/C Establishment     | - | <u>3,690</u> |
| <b>Total</b>          | - | <b>7,170</b> |
- ii) Number of clear vacant posts abolished with immediate effect :
- |                       |   |              |
|-----------------------|---|--------------|
| Regular Establishment | - | 4,424        |
| W/C Establishment     | - | <u>242</u>   |
| <b>Total</b>          | - | <b>4,666</b> |
- iii) Orders issued but effective date not specified :
- |                       |   |     |
|-----------------------|---|-----|
| Regular Establishment | - | 176 |
|-----------------------|---|-----|
- Thus, orders for abolition have been issued for 12,012 posts.

The above measures were taken in the wake of financial difficulties faced by the State Government at that time. Even then, there has been continued ban on fresh appointments except in Education Department, Health Department and Police Department. It is however proposed that the vacant post lying unfilled will be filled up during 2010-15 and more posts are being created under Police & Education Departments at present due to unavoidable requirements.

## CHAPTER - XI

### 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 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 22<sup>nd</sup> 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 line Departments 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.

Year wise total project proposals of NGos/VOs recommended by the State Level Committee on NGOs/VOs for seeking financial assistance from the Central Ministries are given below.

Sl No.	Year	Number of meetings held	Number of project proposals recommended
(i)	(ii)	(iii)	(iv)
1.	2005-06	7	57
2.	2006-07	10	151
3.	2007-08	8	385
4.	2008-09	8	380
	<b>Total:</b>	<b>33</b>	<b>973</b>

## CHAPTER - XII

### Note on the Estimates of Resources for the Annual Plan, 2009-10

**Estimates of Resources for AP, 2009-10:** Taking into account the likely receipts under NCA, EAP, SPA and other Central Assistancess, the estimates of resources for 2009-10 was assessed as follows:

		(Rs. in crores)
i)	BCR	-291.12
ii)	MCR	10.00
iii)	Plan Grants under TFC	13.88
iv)	Net borrowings (a-b)	255.26
	of which (a) gross	329.88
	(b) Repayment	74.62
v)	Central Assistance (a+b+c)	<b>1731.00</b>
	(a) NCA	616.68
	(b) EAP (grant portion)	62.10
	(c) Others	1052.22
<b>Total (I to v)</b>		<b>1719.02</b>

There is no ARM proposed for 2009-10. The estimates will further be improved by including enhancements under Share in Central Taxes. The following scheme of financing for Annual Plan 2009-10 indicates the details.

#### PROJECTED SCHEME OF FINANCING ANNUAL PLAN, 2009-10

				(Rs.in crores)
ITEMS				Annual Plan 2009-10 Estimates ( at current prices)
1				2
<b>A.</b>	<b>State Government</b>			
	1	<b>State's Own Resources</b>		(-)267.24
		a	BCR	(-)291.12
		b	MCR ( excluding deductions for repayment of loans)	10.00
		c	Plan Grants from Gol (TFC)	13.88
		d	ARM	--
		e	Adjustment of Opening balance	
	2	<b>State Government's Budgetary Borrowings ( i-ii)</b>		<b>255.26</b>
		<b>(i)</b>	<b>Borrowings ( a to i)</b>	329.88
		a	State Provident Fund (Net)	31.00
		b	Gross Small Savings	1.00
		c	Net Market Borrowings	146.96
		d	Gross Negotiated loans ( i to vi)	15.00

ITEMS				Annual Plan 2009-10 Estimates ( at current prices)
1				2
		(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 for Central Assistance (f1 to f3)	135.92
	f1		NCA	68.52
	f2		ACA for EAPs	6.90
	f3		Others (including SPA, if any)	60.50
		<b>(ii)</b>	<b>Repayments ( a to d)</b>	<b>74.62</b>
	a		Repayment of Govt loans	41.92
	b		Small Savings	4.56
	c		Negotiated loans	12.43
	d		Repayment - Others ( Power Bonds)	15.71
	<b>3</b>		<b>CENTRAL ASSISTANCE ( a+b+c)</b>	<b>1731.00</b>
		a	Normal Central Assistance	616.68
		b	ACA for Externally Aided Projects	62.10
		c	Others	1052.22
			<b>Total A: State Government Resources (1+2+3)</b>	<b>1719.02</b>
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	
		b.	Extra Budgetary Resources	
		c.	Budgetary support	
			Total ii :(a+b+c)	--
			Total C: Local Bodies ( i+ii)	--
<b>D.</b>			<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>1719.02</b>
<b>E.</b>			<b>STATE PLAN OUTLAY</b>	<b>1719.02</b>

The proposed Plan Outlay of **Rs.2425.92 crores** for Annual Plan 2009-10 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 2009-10 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.2425.92 crores for Annual Plan 2009-10 over the approved outlay of Rs.1660.00 crores for Annual plan 2008-09 is 46.14%. 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 2425.92 crores for 2009-10. Resource estimates worked out by the State Finance Department in consultation with Resources Division of Planning Commission comes to **Rs.1719.02 crores** for Annual Plan 2009-10 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 only mainstay of the State's economy where about 70% of the population depends on it. The State has two distinct topographical zones – valley and hill. The valley that is also known as "Rice bowl" of the State has an average altitude of 790 meters above MSL and its climate is sub-tropical to tropical to sub temperate. The hills, which constitute 9/10th of the total area, have sub temperate to temperate climate with an average altitude of 3000 m above MSL. The State has distinct winter, warm humid and rainy season. The average rainfall during the last 10 years was 1482.20 mm with heavy precipitation during the month of June, July and August. The growth of Agriculture in the State has been quite uneven and unsatisfactory for the reason that its production still depends on seasonal rainfall.

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

Agriculture in the State is confined to 10.48% of the total geographical area (the geographical area being 22.327-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 (2008-09):**

#### **Review of crop production during Kharif and Rabi:**

During Pre- Kharif 2008 only 15,990 ha. of paddy could be brought under cultivation against the achievement of 15,655 ha. of last year. The production of Pre-*Kharif* Paddy 2008 is estimated as 41,250 clean rice as against the last year production of 38,965 Clean Rice. During the *Kharif* season 2008, the total area of 1,95,000 ha. under main paddy cultivation were brought under cultivation with a targeted production of 4,79,500 Mt of clean rice. The total area brought under paddy during the year 2008-09 was 2,10,9905 ha with an anticipated production target of 5,18,250 Mt of clean rice.

The area of pulses during the Kharif 2008 were 4,700ha.as against the last year achievement of 4,600 ha.( 2.17% increased) and is targeted to have a production of 5,150 Mt against the last year achievement of 5,050Mt (1.98.% increased). An area of 17,980 ha. under maize were brought with a production of 33,120 Mt against the targeted area and production of 17,620 ha. and 32,360 Mt respectively.

The area under oilseeds cultivation during Kharif 2008 was 8,200 ha. (1.23% increased) against the last year achievement of 8,100 ha. The production is also likely estimated as 6,150 Mt.(1.15.% increased) against the last year Production 6,080 Mt. The consumption of Urea: DAP: MOP: SSP and M/Phos during the current Kharif 2008 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, 2008-09 :**

The area and production for Rabi 2008-09 has also provisionally estimated in respect of the state. It is targeted an area of 26,000 ha under rapeseed/Mustard with a targeted production of 20,000 Mt as against the last year achievement of 25,500 ha and 19,000 Mt respectively. The targeted area

and production under pulses during the Rabi 2008-09 is 21,300 ha and 17,600 Mt as against the last year achievement of 20,400 ha. and 16,300 Mt respectively.

The State has introduced rabi maize cultivation programme with a targeted area and production of 2250 ha. and 2250 Mt respectively. The area of 2,000 ha. under wheat is targeted with a production target of 5,000 Mt .The area and production of the Potato has also been targeted as 13,000 ha and 108,000 Mt against the last year achievement of 12,250. and 79,500 Mt respectively.

Crop wise achievements during Annual Plan 2007-08, Anticipated achievement for 2008-09 are given below.

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

Crops		11 <sup>th</sup> Plan Target 2007-12	Achievement 2007-08	Anticipated Achievement 2008-09
1		2	3	4
Rice	A	240.00	210.655	210.99
	P	599.00	515.965	518.25
Maize	A	26.00	17.62	20.23
	P	52.00	32.36	35.37
Wheat	A	2.20	2.00	2.05
	P	5.50	5.00	5.12
Pulses	A	30.00	25.00	26.00
	P	28.50	21.35	22.75
Total foodgrains	A	298.20	256.28	259.27
	P	685.00	574.675	581.49
Oilseeds	A	36.50	33.60	34.20
	P	30.00	25.08	26.15
Sugarcane	A	6.00	4.72	5.15
	P	348.00	262.54	268.85
Potato	A	15.00	12.25	13.00
	P	127.00	102.00	108.00
Gross Area		355.70	306.85	311.62
Net Area		234.50	230.04	231.03
Cropping Intensity%		151.68	133.39	134.88

#### Fertilizers Consumption during the 10<sup>th</sup> Plan and anticipated consumption for Annual Plan, 2008-09.

Nutrient	Unit	11 <sup>th</sup> Plan Target	Achievement 2007-08	Anticipated Achievement 2008-09
1	2	3	4	5
Nitrogen (N)	'000 MT	20.5	20.01	18.50
Phosphorus(P)	'000 MT	14.5	4.60	12.50
Potash (K)	'000 MT	8.5	1.71	5.00
<b>Total</b>	'000 MT	<b>43.5</b>	<b>26.32</b>	<b>36.00</b>

#### Outlines for Annual Plan 2009-10:

Agriculture and allied activities is the only mainstay of the State's economy where about 70% of the population depends on it. 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 2.345 lakh ha. The irrigated area 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.

### Approach to Annual Plan 2009-10

The Annual Plan aims

- i. to increase the Net Agricultural Area of the State to the tune of 0.15% and 1.90% Gross Agricultural Area over the anticipated achievement of 2008-09.
- ii. to increase the Cropping intensity from the anticipated level of 134.88% (2008-09) to 146.10%
- iii. 3.11% annual growth rate of the over all crop production over the anticipated achievement of 2008-09.

### Thrusts Areas & Strategies:

During Annual Plan 2009-10 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. Establishment of Plant Health Clinic in its District Headquarter
12. Transfer of Technology (ToT)
  - a) Establishment of Farmers Field School in each districts
  - b) Extension Management.

The strategy for agriculture development during Annual plan will be taken up to increase the production of foodgrains 1.64%, Oilseeds 3.63%, Sugarcane 5.36% and Potato 5.55% during the Annual Plan, 2009-10 over the anticipated achievement of 2008-09.

Projected population and Requirement of food grains during the 11<sup>th</sup> 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

**New Scheme proposed during 2009-10:**

During the Annual Plan 2009-10, 6(six) new schemes are proposed which are most important component/strategies and to save/ popularize the endangered species of paddy like *Chak hao*, Black Scented Rice and other innovative programme for increasing the production of food grains, oilseeds, sugarcane and potato fall short of the target. The proposed new schemes are:

1. Establishment of Plant Health Clinic in each District Headquarter;
2. Establishment of Seed Certification Agency;
3. Popularisation of *Chak hao*, Black Scented Rice;
4. Reclamation of Acid Soils;
5. Reclamation of Water logged areas. And
6. Integrated Farming System (IFS) for Sustainable Agriculture for Jiribam Sub-Division.

**Physical Targets for 11<sup>th</sup> Plan 2007-12, anticipated achievement for 2008-09 and Target Annual Plan 2009-10.**

Sl. No.	Items	Unit	11 <sup>th</sup> Plan target 2008-12	2008-09		Target 2009-10
				Target	Anticipated Achievement for 2008-09.	
1	Food Grain Production					
	A. Cereal					
	i. Rice ( Clean rice)	000 Mt	599.00	572.00	518.25	580.00
	ii. Wheat	000 Mt	5.50	5.12	5.12	5.25
	iii. Maize	000Mt	52.00	42.00	35.37	46.00
	<b>Total cereals</b>		<b>656.50</b>	<b>619.12</b>	<b>558.74</b>	<b>631.25</b>
2	Pulses					
	i. kharif	000Mt	5.50	5.15	5.15	5.20
	ii. Rabi	000Mt	23.00	17.60	17.60	19.00
	<b>Total Pulses</b>		<b>28.50</b>	<b>22.75</b>	<b>22.75</b>	<b>24.20</b>
	<b>Total Food grain</b>		<b>685.00</b>	<b>641.87</b>	<b>581.49</b>	<b>655.45</b>
3	Oilseeds					
	i. kharif	000Mt	6.50	6.15	6.15	6.25
	ii. Rabi	000Mt	23.50	20.00	20.00	20.85
	<b>Total oilseeds</b>		<b>30.00</b>	<b>26.15</b>	<b>26.15</b>	<b>27.10</b>
4	Sugarcane	000Mt	348.00	298.00	298.00	314.00
5	Potato	000Mt	127.00	108.00	108.00	114.00
6	Procurement and Distribution of chemical fertilizer					
	i. Nitrogen(N)	000Mt	20.50	18.500	18.500	19.00
	ii. Phosphorus(P)	000Mt	14.50	12.500	12.500	12.75
	iii. Potash(K)	000Mt	8.50	5.000	5.000	6.75
	<b>Total(N+P+K)</b>	<b>000Mt</b>	<b>43.50</b>	<b>36.000</b>	<b>36.000</b>	<b>38.50</b>
7	Procurement and Distribution of Plant Protection chemicals					
	i. Technical grade	Mt.	37.00	30.00	30.00	30.00
	ii. Area under PP Chemicals	000ha.	150.00	140.00	140.00	140.00
	<b>Area under Cereals Crops</b>					
8	Total area under rice	000ha.	240.00	232.00	210.99	234.00
	i. Area under HYV	000ha.	106.18	90.00	90.00	106.18
	ii. Pre-kharif paddy	000ha.	45.00	37.00	15.99	39.00

	iii. Local/Improved Paddy	000ha.	-	16.18	16.18	-
	iv. Jhum paddy	000ha.	78.82	78.82	78.82	78.82
	v. Terrace	000ha.	10.00	10.00	10.00	10.00
9	Area under Maize					
	i. Area under maize	000ha.	26.00	22.50	20.23	23.85
	ii. Kharif Maize	000ha.	20.00	20.00	17.98	20.00
	iii. Rabi Maize	000ha.	6.00	2.25	2.25	3.85
10	Area under wheat	000ha.	2.20	2.05	2.05	2.10
	i. Area under HYV Wheat	000ha.	2.20	2.05	2.05	2.10
	<b>Total area under Cereals</b>		<b>268.20</b>	<b>256.55</b>	<b>233.27</b>	<b>259.85</b>
11	Area under Pulses					
	i. Kharif	000ha.	5.00	4.70	4.70	4.75
	ii. Rabi	000ha.	25.00	21.30	21.30	22.25
	<b>Total Pulses</b>	000ha.	<b>30.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>
	<b>Total area under Food grain</b>	000ha.	<b>298.20</b>	<b>282.55</b>	<b>259.27</b>	<b>286.95</b>
12	Area under Oilseeds					
	i. Kharif	000ha.	8.50	8.20	8.20	8.30
	ii. Rabi	000ha.	28.00	26.00	26.00	26.75
	<b>Total oilseeds</b>	000ha.	<b>36.50</b>	<b>34.20</b>	<b>34.20</b>	<b>35.05</b>
13	Area under Sugarcane	000ha.	6.00	5.15	5.15	5.35
14	Area under Potato	000ha.	15.00	13.00	13.00	13.65
	<b>Net area</b>	000ha.	<b>234.50</b>	<b>235.55</b>	<b>231.03</b>	<b>233.40</b>
	<b>Gross Area</b>	000ha.	<b>355.70</b>	<b>334.9</b>	<b>311.62</b>	<b>341.00</b>
	<b>Cropping Intensity(%)</b>	%	<b>151.68</b>	<b>142.18</b>	<b>134.88</b>	<b>146.10</b>

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. in lakh)

Sl. No.	Major head/Minor heads of development	Eleventh Plan 2007-12 Approved outlay at 2006-07 price	2008-09		Proposed Outlay 2009-10
			Approved Outlay	Anti. Expdt.	
1	2	3	4	5	6
101	2401 00 Crop Husbandry				
1	Strengthening of Agril. Extension & Administration	2016.67	257	257	375
2	Procurement & Distribution of HYV Seeds	145	50	50	77
3	Modernisation of Agril. Farms	480	68	68	102
4	Procurement & Distribution of chemical fertilizer and urban compost	28.4	19	19	400
5	Pest Surveillance and Rodent Management	75	18	18	28
6	Fibre crop Dev. Programme including ramie and kouna cultivation	135.2	10	10	25
7	Re-organisation of Agril. Information unit	105	6	6	8
8	Crop Statistics	26	5	5	8
9	National pulse Dev. Programme	271	24.1	24.1	56
10	Agril. Dev. In shallow Lake Area & Foot hills	100	33	33	50

11	Oilseeds Production Programme	420	30	30	45
12	Accelerated maize Dev. Programme	-	7	7	11
13	Regional Pulses Dev Farm	-	1	1	2
14	Custom Service Center including Farm Mechanisation Incentive Scheme	-	1	1	50
15	Agriculture Technology Management Agency	-	5.9	5.9	9
16	Introduction and popularization of System of Rice Intensification(SRI)	50	20	20	50
17	Popularisation of multiple cropping	60	5	5	7
18	Dev. of Organic farming for sustainable Agriculture	71	5	5	8
19	State Share for small Farmers Agri-Business Consortium (SFAC)	-	5	5	8
20	Improvement of Traditional Practices of Jhum Cultivation	-	80	80	114
21	Establishment of Plant Health Clinic in each District Head Quarter (New)	-	-	-	25
22	Establishment of State Seed Certification Agency (New)	-	-	-	50
23	Populerisation of Chak-hao Black Scented Rice (New)	-	-	-	10
24	Reclamation of Waterlogged Areas(New)	-	-	-	45
25	Reclamation of Acid Soils (New)	-	-	-	45
26	Integrated Farming System (IFM) for sustainable Agriculture for Jiribam sub-division (New)	-	-	-	20
	<b>Total Crop Husbandry</b>	<b>3983.27</b>	<b>650</b>	<b>650</b>	<b>1628</b>
	101 2408 00 Cold Storage & Warehousing				
26	Cold Storage & Warehousing	<b>24.67</b>	<b>4</b>	<b>4</b>	<b>7</b>
	101 2415 00 Agril. Research & Education				
27	Re organisation of Agril. Research (including MPCC)	152.67	2	2	30
28	Assistance to ICAR	39	7.5	7.5	35
29	Farmers Training Programme	67	1	1	5
30	Gram Sevak Training Centre	62	2.5	2.5	30
	<b>Total Agril. Research &amp; education</b>	<b>320.67</b>	<b>13</b>	<b>13</b>	<b>100</b>
	101 2435 00 Agril. Marketing				
31	Agril. Marketing	<b>14.8</b>	<b>4</b>	<b>4</b>	<b>8</b>
	<b>Grand Total Agriculture</b>	<b>4343.41</b>	<b>671</b>	<b>671</b>	<b>1743</b>

## HORTICULTURE & SOIL CONSERVATION

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

### **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 production of important horticultural crops were seriously affected and also the growth rate of the target growth of 8%. 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 11<sup>th</sup> Plan(2007-12) and AP(2009-10):**

#### **Objectives of XI Plan :**

The objectives of the XI<sup>th</sup> Five Year Plan (2007-12) are as here under :

1. To increase production of horticulture crops under area specific 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 womenfolk.
5. To give a meaning to agro-base 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 (eleven) points of future 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:

##### A. HORTICULTURE:-

1. **Upgradation and Development of infrastructure for Horticulture Administration:** This is a continuing staff Scheme for strengthening of Horticulture Administration and Development.
2. **Strengthening of Horticulture Information Service:** This is a continuing staff Scheme for effective refinement and transmission of adopted Horticulture technologies through participation of scheduled National Workshop/Seminar and organization of State Level Crop(s) Seminar/Training of extension functionaries/publication of bulletin(s).
3. **Regional Potato Farm for Multiplication of Foundation/Certified Potato Seed, Mao :** This is a continuing revenue earning scheme for multiplication of Breeder Seeds from Index tuber, Foundation ( F<sub>I</sub>, F<sub>II</sub> & F<sub>III</sub> ) from Breeder, Certified from Foundation (F<sub>III</sub>) etc. as specified by the C.P.R.I., Shimla.
4. **Production of Vegetable Seed Farm, Liyai.:** This is a continuing Scheme for production of Vegetable Seeds of the State. With the discontinued NEC fund, and also non-provision under State Plan Budget, such an important scheme could not be taken up.
5. **Development of Cashewnut:** This is a continuing Scheme for multiplication of Cashew-nut plant scions brought from the National Research Centre for Cashew, Puttur for further supply, demonstration, area expansion at identified areas of 1700 Ha.
6. **Development of Fruit Preservation Factory and Juice Extraction Unit.:** This is a continuous revenue earning scheme under Manufacturing license No. FPO – 1443 for production of Orange, Lemon, Pineapple *squash/juice* and other finished products like Pineapple cubes, rings and ginger lime etc.
7. **Development of Progeny Orchard-cum-Nursery:** This is a continuous revenue earning scheme for production of various identified elite planting materials.
8. **Development of Spices:** This is a continuing scheme for development of Spices crops like Ginger, Turmeric, Chillies – specially Giant and bird-eye chillies.
9. **Development of Potato:** This is a continuing scheme to match NEC fund as state share @ 10% for development of infrastructure on Breeder Seed Potato Production Farm, Mao.
10. **Development of Floriculture:** This is a continuing scheme for development of Floriculture to meet the need based floral items of State Govt. Functions and beautification programmes as and when required.
11. **Area Expansion Programme for Vegetable Production:** This is a continuing Scheme for need-based vegetable production by way of Area Expansion both in vertical and horizontal available areas.
12. **Mushroom Development Programme:** This is a continuing Scheme for production of Mushroom ( *Pleurotus, Agaricus* ) by enhancement of intensive Hi-Tech cultivation.
13. **Organic Farming & Certification:** This is new Scheme for promotion of Organic farming in Horticulture Sector to boost up organic food production. The Scheme will impart concept of organic farming and certification at par with central scheme like National Organic Farming Programme. Further, the scheme will introduce the importance of certification of Organic Farm produce.

##### B. SOIL & WATER CONSERVATION

1. **Upgradation and Development of infrastructure for Soil:** This is a continuing staff Scheme for administration, planning and strengthening of Soil & Water Conservation measures.



2. Establishment and Strengthening of Survey, Investigation and Cartography Laboratory: This is a continuing staff Scheme to conduct Survey and Investigation for Land and Water Resources and subsequent Mapping .
3. Control of Shifting Cultivation (WDPSCA - ACA ): This is a continuing CSS Implemented Scheme under ACA (State Plan ) to provide alternative cultivation to the Jhumia in important Catchment areas like LOKTAK, SINGDA, THOUBAL and KHUGA .
4. Wasteland /Water Harvest Structure Development Programme ( SLUB) : This is a new scheme to improve crop productivity in Wasteland areas by development of Water Harvest Structure. The Scheme will enhance grass-root district level planning and development of wasteland.
5. Land Development Programme for Small & Marginal Farmers: This is a continuing scheme to enhance crop productivity in the field of Small and Marginal farmers with Land Reclamation and Development ( conservation of water harvesting structure ).
6. Horticulture & Soil Cons. Research & Education: This is a new proposal to improve efficiency on ever changing technology (s) of Horticulture & Soil Conservation by way of Training of Employees and Education of Govt. nominee (s) Candidates selected through Central Agri. University.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP(2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Development	XI Plan (07-12) Projected outlay (at '06-07 price)	A. P. 2008-09		A.P. 2009-10 Proposed outlay
			Agreed outlay	Anti Expdr.	
1	2	3	4	5	6
<b>HORTICULTURE :</b>					
1	Upgradation & Dev. Of Infrastructure for Hort.Admn.	647.27	25.00	25.00	30.00
2	Strength. Of Hort. Information Services.	200.00	5.00	5.00	10.00
3	Regional Potato Farm Mao for multi. of foun. seed Potato.	500.00	10.18	10.18	16.00
4	Prodn. Of Vegetable Seed Farm (Liyai)	50.00	3.00	3.00	5.00
5	Development of Cashewnut	100.00	2.00	2.00	3.00
6	Dev. of Fruit Preservation Factory	100.00	5.00	5.00	6.00
7	Dev. Of Progeny Orchard-cum-Nursery	400.00	10.00	10.00	12.00
8	Development of Spices	200.00	0.00	0.00	0.00
9	Potato Development Programme (NEC)	0.00	3.82	3.82	14.70
10	Area Expansion Progm. for dev. Of Floriculture	100.00	3.00	3.00	3.00
11	Area Expansion Progm. for Veg. Production	400.00	0.00	0.00	0.00
12	Mushroom Development Programme	100.00	3.00	3.00	4.00
13	Dev. of Horticulture Marketing Services.	0.00	0.00	0.00	0.00
14	Estt. of Horticulture Model Village ( HMV)	0.00	0.00	0.00	0.00

Sl. No.	Major Head/Minor Head of Development	XI Plan (07-12) Projected outlay (at '06-07 price)	A. P. 2008-09		A.P. 2009-10 Proposed outlay
			Agreed outlay	Anti Expdr.	
1	2	3	4	5	6
15	Bamboo Flowering & Famine combat Scheme(SPA)	0.00	0.00	0.00	0.00
16	National Project on Organic Farming (CSS)	0.00	0.00	0.00	0.00
17	Macro Management of Agriculture	0.00	0.00	0.00	0.00
18	Organic Farming and Certification (extension)	0.00	0.00	0.00	15.00
	Total	2797.27	70.00	70.00	118.70
<b>SOIL &amp; WATER CONSERVATION</b>					
1	Upgradation & Infra. Dev. For Soil Cons. Admn.	374.81	0.00	0.00	150.00
2	Admn, Estd. of Land Use Survey & Cartography lab.	50.00	0.00	0.00	10.00
3	A)Control of Shifting Cultivation in Manipur (ACA)	4500.00	810.00	820.00	730.00
4	Pilot Project for Water Harvesting/Wasteland Dev. Prog.		0.00	0.00	100.00
5	Land Development for Small & Marginal Farmers.	650.00	0.00	0.00	100.00
6	Others / Hort. & Soil Cons. Research & Edn.	0.00	0.00	165.00	10.00
	Total	5574.81	810.00	985.00	1100.00
<b>GRAND TOTAL</b>		<b>8372.08</b>	<b>880.00</b>	<b>1055.00</b>	<b>1218.70</b>

## FORESTRY AND WILD LIFE

Forests are the natural treasure trove of biological and genetic diversity. It is a self-supporting and self-sustained biological system and forms the fresh and livable habitat for living beings including human. It is a fact that the forests are the renewable natural resource. Perhaps due to this fact 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 10<sup>th</sup> Five Year Plan.

Considering the above points and objectives the strategy for forest conservation and development during the Annual Plan 2009-10 will aim at:

- Maintenance of environmental stability through preservation and necessary restoration of the ecological balance that has been adversely disturbed by serious depletion of the forests in the State.
- Preservation of biological and genetic diversity in terms of flora and fauna.
- Checking soil erosion and denudation in the fragile catchment areas of rivers, lakes, reservoirs in the interest of soil and water conservation for mitigating floods and droughts and for the retardation of siltation of reservoirs.
- Increasing the tree cover in the state to minimum of 66.6% of the geographical area as envisaged in the National Forest Policy, 1988 through massive afforestation and Social Forestry programme especially on all denuded and unproductive lands.
- Meeting the requirement of fuelwood, fodder, minor forest produce and small timber of the local people by launching massive Social Forestry Programme with emphasis on extension and motivation of the public.
- Increasing the productivity of forests to meet the essential timber needs for domestic consumption, industrial and commercial purposes by taking up plantation of Economic and Commercial species(Production Forestry).
- Rehabilitation of the degraded forests by afforestation, controlling the practice of shifting cultivation by working out alternative ways to jhuming without hurting their sentiments and uplift the socio-economic condition of these jhumias.
- Ensuring a close linkage between the forestry programmes and welfare of the tribal and other communities traditionally dependent on forests.
- Encouraging efficient utilisation of forest produce.
- Promoting forestry research on modern lines and developing forestry extension for transfer of technology.
- Management of wild life including preservation of the vast and unparalleled variety of fauna and flora, particularly endemic, relic and otherwise unique species which are getting rarer and whose existence are endangered.
- Creating a massive people's movement with the involvement of local villagers for achieving these objectives and to 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:**

#### **FORESTRY AND WILD LIFE:**

**1. Restocking of Reserved Forests 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 **1000 ha.**, maintenance over **1175 ha.** of previous years' plantations and advance work over an area of **1400 ha.** during 2009-10.

**2. Social Forestry:** The scheme has been drawn up with the objective of meeting the fuelwood, fodder and small timber requirements of the local people from the nearby areas and thus 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 fuelwood and fodder plantation and construction of small scale engineering structures in selected areas .For the year 2009-10, a target of final plantation over **500 ha.**, advance work i/c creation of nursery over **800 ha.**, maintenance over **1010 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 2009-10.

**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 2009-10, 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 scientific management over forests of the State through the approved 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 Division, Range and Beat offices. The Forest Head office complex at Sanjenthong would be completed during the year. 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. 12<sup>th</sup> 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 2009-10.

### **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 2009-10, it is proposed to take up final plantation over **400 ha.**, maintenance over **880 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 2009-10.

### **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.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP(2008-09) and proposed outlay for AP (2008-09) is given below:

Rs. In lakhs

Heads of Development	11th Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan 2008-09		A.P. 2009-10 Proposed outlay
		Agreed outlay	Anti Expdr	
1	2	4	5	6
<b>AGRICULTURE &amp; ALLIED ACTIVITIES :</b>				
<b>Soil &amp; Water Conservation</b>				
Afforestation	487.35	105.00	105.00	110.00
Rehab. of Jhumias	80.00	20.00	20.00	30.00
<b>Sub-Total A</b>	<b>567.35</b>	<b>125.00</b>	<b>125.00</b>	<b>140.00</b>
<b>Plantation</b>				
Rubber Plantation	60.00	5.00	5.00	0.00
<b>Sub-Total B</b>	<b>60.00</b>	<b>5.00</b>	<b>5.00</b>	<b>00.00</b>
<b>Forestry &amp; Wildlife</b>				
Direction & Administration	300.00	74.96	74.96	85.00
Forest Research	80.00	12.00	12.00	20.00
Training	75.00	20.00	20.00	25.00
Resource utilization	100.00	0.02	0.02	0.02
Resource Survey	20.00	0.02	0.02	0.02
Working Plan	160.00	20.00	20.00	30.00
Forest Statistics	50.00	5.00	5.00	10.00
Forest Communication	100.00	5.00	5.00	10.00
Forest Infra. (Building)	200.00	70.02	70.02	80.00
Joint Forest Management	20.00	4.00	4.00	5.00
Forest Protection & Fire Control	100.00	15.00	15.00	15.00
Forest Publicity	50.00	10.00	10.00	10.00
Social Forestry plantations	600.00	140.00	140.00	165.00
Social & Farm Forestry(50% of CSS)				
Urban & Recreational Forestry	50.00	10.00	10.00	15.00
Restocking of RF(Eco. Pltn.)	700.00	200.00	200.00	220.00
Dev. of MFP	100.00	10.00	10.00	14.96
Captive Breeding	50.00	7.01	7.01	10.00
Control of Poaching	40.00	5.00	5.00	10.00
Dev. of Keibul Lamjao National Park	120.00	15.00	15.00	20.00
Wildlife Management	33.13	5.00	5.00	10.00
Dev. of Yang-Lokchao WL Sanctuary	90.00	11.97	11.97	15.00
Dev. of Zoological Garden	150.00	25.00	25.00	30.00
Dev. of Zoo (SS of CSS)				
State share of CSS (IFPS)	280.00	50.00	50.00	50.00
Nursery & Afforestation of Koubru	0.00	0.00	0.00	0.00
12th. Finance Commission grant	1800.00	600.00	600.00	600.00
Plantn. over bamboo flowering areas(SPA)	0.00	0.00	0.00	0.00
<b>Sub-Total C</b>	<b>5268.13</b>	<b>1315.00</b>	<b>1315.00</b>	<b>1450.00</b>
<b>Grand Total</b>	<b>5895.48</b>	<b>1445.00</b>	<b>1445.00</b>	<b>1600.00</b>

## VETERINARY & ANIMAL HUSBANDRY

Veterinary & Animal Husbandry sectors play an important role in the socio economic development of the country. These sectors contribute supplementary income for families and generate gainful employment in the rural sector, particularly among landless, marginal or small farmers as well as women. Manipur has plenty of Livestock resources. It has a pleasant sub-tropical climate but there are micro level variations in the temperature and rainfall regimes.

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 system 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 (2008-09) :**

During the Annual Plan 2008-09, the department has given emphasis on the Animal Health coverage programme construction of nine district level Vety. Hospitals at district Head Quarters under NLCPH will be completed shortly through District Council Engineering Cell. Under the scheme it has been anticipated that repairing/ construction/ improvement of office buildings of 6 Veterinary Hospitals, 6 Veterinary Dispensaries and 2 Veterinary Aid Centres are taken up. The installation of X-ray machine in the State Veterinary Hospital is completed. The State Disease investigation laboratory of department is strengthened with the setting up of State of art equipments and molecular Diagnostic facilities to enhance rapid diagnosis of the important livestock diseases. The process for purchase of three ambulatory vans & construction of two laboratory buildings to facilitate treatment, surveillance, monitoring and forecasting of Animal Diseases in Jiribam and Kangpokpi Sub-divisions, are completed.

It is also anticipated that all the existing 55 Veterinary Hospitals 109 Veterinary Dispensaries and 34 Veterinary Aid Centres run smoothly with the achievements of targeted 6.43 lakhs vaccination of animals against dreaded diseases of FMD, B.Q., H.S., Swine fever, Rabies etc. 30 lakhs poultry birds against New castle/ Ranikhet Disease, Fowl Pox, Fowl Cholera etc. and 3 lakhs cases of treatment.

The department has also taken up- successfully the cattle and Buffalo Development Scheme, Buffalo Breeding Farm, Wabagai is performing well with 42 breedable buffalo cows. Public awareness campaigns are being carried out in the villages for popularization of Artificial insemination programme for improvement of local cattle. The Heat synchronization programme taken up at selected places for successful breeding of cows in groups is gaining momentum and anticipated target will be achieved. It is anticipated that distribution of 50 young bulls to remote villages for Natural Service with castration of 8 thousand scrub bulls is achieved. And also insemination of 40 thousand s cows will be carried out during the Annual Plan 2008-09. It is anticipated that construction/ repairing of office buildings of 5 ICDP sub-centres and Animal sheds of Cattle breeding farm, Turibari are completed as planned during 2008-09.

Under Poultry Development Scheme, the department has successfully taken up there stocking of parent birds in Central Poultry Farm, Manripukhri and Broiler production farm, Porompat for production of low input technology birds in continuance of promoting the backyard poultry production in

the State. It is anticipated that distribution of 3 lakhs grown up chicks to 3000 farmers with the aim to increase egg & poultry meat production in the State is achieved.

The department has also been maintaining successfully two district Piggery farms at Tarungpokpi, Bishnupur district and Torbung, Churachandpur district with 50 Parent breeding sows each. It is anticipated that thousands piglets are produced during 2008-09. Purchase of 49 Hampshire Pigs as parent stock for District Piggery Farm, Komlathabi with repairing of water pumpsets and staff quarters and animal sheds will be completed shortly. The repairing of office building, staff quarter and animals shed in respect of District Pigery farm, Torbung and ground floor improvement and one staff quarter of Tarungpokpi Piggery farm are almost completed.

It is anticipated that the Pony breeding farm, Tinkaikhunou is maintained with 35 breeding ponies. The anticipated target of giving incentives to 100 Pony breeders for caring of pregnant mares and young foals will be achieved during 2008-09.

The organization of 80 numbers of Farmers Training Programmes comprising of 25 farmers in each batch on livestock and poultry husbandry will be achieved during the annual plan 2008-09. 2 seminars/ workshops of Vets and para-vets on implementation of various schemes and programmes of the department in the field had been conducted. The construction of Dinning Hall of the Farmers Hostel at the VFA Training Centre, Porompat will be completed. The Composite Demonstration Unit at Porompat is well maintained. Purchase of parent livestock in respect of Composite Demonstration Unit will be completed. The computerization process of all the five Hill District offices have been completed along with the infrastructure development/ repairing of staff quarters and office building at Kangpokpi and Moreh respectively.

Under the Animal Husbandry Co-operatives Scheme, the department has taken up cow induction programme with 30% Government subsidy and 70% Bank loan under Bank tie-up Scheme in Jiribam sub-division and Senapati district. The anticipated target of covering 400 farmers/ members of the dairy co-operative Societies will be achieved. The department has been implementing successfully three Centrally Sponsored Schemes viz. (i) Assistance to States for Control of Animal Diseases (ASCAD) (ii) Professional Efficiency Development for setting up of State Veterinary Council (PED) and (iii) Integrated Sample Survey (ISS) for estimation of major livestock products.

Under ASCAD 4 batches of training for veterinarians and Para vets and 2 workshops/ seminars on Control and Containment of Animal Diseases were successfully conducted. It is anticipated that 4 lakhs cattle and buffaloes against B.Q. /H.S. , FMD, 3 lakhs Pigs against swine fever and 30 lakhs fowls against New Castle, Fowl Pox, Fowl Cholera, and Gumboro disease are vaccinated during 2008-09. Organisation of 120 awareness cum animal Health camps in the block level under the 9 districts is also anticipated with display and distribution of IEC (Information, Education and Communication) materials and bulletins.

Under professional Efficiency development, the Manipur State Veterinary Council has been successfully maintained with well furnished rooms and conference Hall with procurement of necessary furniture and equipments. The integrated Sample Survey is also successfully implementing by collecting data on production of eggs, meat and milk from randomly selected 166 villages and publishing reports during three respective seasons of summer, Rainy and winter.

In case of Dairy Development the process for purchase of 2 Diesel Pick up vans, 1 three wheeler and 1 D.G. set is almost completed. The construction work of toilet and overhead tank with compound fencing of Milk Chilling Plant at Senapati district Head Quarters will be completed as anticipated during 2008-09.



### Outlines of Annual Plan 2009-10

During the Annual Plan 2009-10, the Animal Husbandry and Dairying will aim to increase the annual production of milk from 90 to 95 thousands tones meat from 26.5 to 28 thousand tones and egg production from 900 to 950 lakhs. For achieving these projected targets, the farmers shall be motivated to improve livestock and poultry production by strengthening distribution and supply of productive livestock and poultry birds which shall be coupled with provisions of intense breeding service followed by the delivery of proper Animal Health Care aids at the doorsteps of the farmers. With these objectives, the thrust will be given in the following ways during the annual plan 2008-09.

1. **Animal Health Care** :- The prime importance for a successful farming is the protection of valuable livestock and birds from economically important Diseases. The scheme envisages provision for proper Diagnosis, timely vaccination and rational treatment of the animals and poultry birds. The Disease investigation laboratory at Sanjenthong which has been strengthened by opening of Molecular Biological Laboratory for rapid and proper diagnosis of the disease, will further be equipped with State of Art facilities as the 2<sup>nd</sup> phase of strengthening process. The delivery of Veterinary & A.H. Services will be enhanced with the induction of Mobile Veterinary Units at Sub-divisional Head office of Moreh.

Essential medicines, instruments and equipments will be supplied to all 55 Hospitals, 109 Dispensaries and 34 Aid Centres. Construction and repairing of the 31 Vety. Institutions/ offices is proposed.

2. **Cattle and Buffalo Development** :- The scheme aims to provide breeding service for breed improvement of local cattle and buffalos through artificial insemination as well as Natural Service by distribution of breeding bulls. There will have the targets of insemination of 40 thousand cows and castration of 10 thousand scrub bulls during annual plan 2009-10. For achieving the targets more number of Awareness campaigns will be conducted in the areas where artificial insemination is not yet popular/ accepted by the farmers besides Heat Induction Programmes/ Synchronization of heat for breeding of cows in groups simultaneously. Elite cows will be identified and their male calves will be tagged for using in Natural breeding. 100 male calves will be raised and distributed to the remote villages where Artificial Insemination cannot be carried out.

3. **Poultry Development** :- This is another important sector of Animal Husbandry. During annual plan 2009-10, thrust is given on augmenting production of eggs and poultry meat in the State. The scheme envisages to promote backyard poultry farming with the distribution of grown up low input technology birds and ducklings to BPL families. A target of distribution of 1 lakh chicks to 3000 beneficiaries is proposed. To facilitate the implementation of the scheme construction of a chick rearing house of 25 thousand chicks capacity at Mantripukhri is proposed.

4. **Piggery Development** :- The features of the scheme envisage production and supply of parent breeding piglets of high yielding variety to the local breeders and farmers for upgrading/ replacing their non productive ones. Further strengthening of the recently revived 3 District Piggery Farms of, Tarungpokpi of Bishnupur District, Torbung of Churachandpur District and Komlathabi of Chandel district with the 50 parent breeding stocks capacity is proposed. It is also aimed at successful revival of the District Piggery farm of Duigailong, Tamenglong district. And altogether a production target of 3 thousands Piglets from the 3 Piggery farms is set.

5. **Other Livestock Development** :- The scheme aims at preserving the rare Manipuri Pony which is on the brink of extinction due to its dwindling population over the years. Maintenance of Pony breeding farm at Tinkaikhunou in Sadar Hills with 35 breeding mares will be continued during the annual plan 2009-10. Apart from this, incentives will also be extended to 100 Pony breeders for caring of pregnant mares and their foals as continued scheme.

Mithun (Sandang) is one of the unique species for meat production and is closely associated with the customs/ culture of the tribal people. In order to encourage and promote mithun rearing incentives will also be given to 100 ST mithun breeders/ farmers.

6. **Feed & Fodder** : The scheme aims to develop the Feed & Fodder in the State particularly in the surrounding area of Loktak lake. Under this scheme, the State will bear the 50% State Matching share of the Central Sponsored Scheme related to Fodder Development. Besides this, the department will distribute the improved variety seeds of Fodder for the interested farmers.

7. **Extension, Education and Training** : Under this scheme, thrust will be given to the organization of farmers Training Programmes on different disciplines of Animal Husbandry to impart knowledge on modern and scientific farming. There will be organization of 100 training programmes consisting of 25 farmers per batch and 4 seminars/ workshops of vets and Para vets on livestock production as part of knowledge upgradation and orientation for the proper implementation of different Animal Husbandry Schemes.

Attempts will be made to improve practical facilities of Veterinary Field Assistant Training Centre at Porompat of Imphal East district for enabling to produce qualified VFA. Maintenance of the two Composite Demonstration Units at Porompat, Imphal East district and Moreh, Chandel district will be continued with the rearing of cattle, buffalo, Pig, goat and poultry as part of the demonstrative extension service to the farmers in the field of livestock and poultry Husbandry for Self Employment and income generation.

8. **Direction & Administration** : The scheme aims at strengthening of the District and sub-divisional administrative offices. During the annual plan 2009-10 computerization of all 9 district head offices and 3 sub-divisional offices will done with the infrastructure development of

- (i) Office building of sub-divisional Vety. Hospital, Moreh.
- (ii) Vertical Extension of Directorate office building.
- (iii) One type IV quarter- Moreh.

9. **Animal Husbandry Co-operatives** : Under the scheme financial assistance to the Public Sector enterprises/ local bodies which are undertaking livestock production activities, are given. Grant-in-aid to the Manipur Livestock Development Board for taking up of Milch Cow Induction Programme in the State.

In the schemes Government subsidy is limited to 30% of the unit cost and bank's loan portion will be 70% of the total unit cost. Grant-in-aid will also be given to the Manipur Horse Riding and Polo Association which has been doing remarkable service in the preservation of precious Manipuri Pony with the running of a Horse breeding farm of 100 Ponies at Lamphelpat, Imphal West district.

The farmers of Manipur were hard hit by the impact of Bird flue which were broken out during 2007-08. Minimal Government support/ compensation extended to them could do much in regaining the huge economical loss encountered by the poor farmers. This calls for some remedial measures. Under the Animal Husbandry and Co-operatives scheme, the department proposes for establishment of 2 Model villages in each nine districts of Manipur and one model village in each 3 sub divisions of the State.

The Scheme advocates an integrated package of inputs to BPL farmers for making viable units of Dairy, Piggery, Goatery, Poultry, Turkey and duckery ensuring guarantee of self employment and sustainable income generation besides harnessing possibilities to break new grounds in increasing productive capacity of small and marginal farmers with minimum Government support in cluster approach. This will have significant impact on the socio-economic upliftment of the rural masses with self sustenance of the productive units.

The department will take care of the livestock and poultry health coverage, insurance, backward and forward linkages, marketing of the livestock products and other necessary measures as felt needed for effective implementation of the scheme through formation of Self Help Groups/ Co-operatives. An officer of the department will be designated as nodal officer to supervise the implementation of the scheme. The total cost of one unit is Rs.60,000/- (Rupees sixty thousands only) and out of this total unit cost 90% will be Government's share i.e. Rs.54,000/- and out of this amount 70% will be given as subsidy i.e. Rs.37,800.00 ( Rupees thirty seven thousands eight hundred only) and remaining 30% i.e. Rs. 16,200.00 ( Rupees sixteen thousands two hundred only) will be extended as loan and it will be recovered from the farmer within one year of the start of the production depending upon the type of the trade.

Altogether a total of 1000 BPL farmers are targeted for covering under the scheme. Two model villages/ cluster of villages in each nine districts of the State of Manipur will be developed. They are as follows :-

Sl.No.	Name of the districts/ Sub-divisions	No. of Model villages	No. of beneficiaries
1.	Imphal West	2	100
2.	Imphal East	2	100
3.	Thoubal	2	100
4.	Bishnupur	2	100
5.	Churachandpur	2	100
6.	Senapati	2	100
7.	Ukhrul	2	100
8.	Tamenglong	2	100
9.	Chandel	2	100
	Total :	18	900
10.	Moreh	1	33
11.	Kangpokpi	1	33
12.	Jiribam	1	34

#### 10. Dairy Development :

The Scheme envisages creation of facilities to streamline marketing of milk produced by the farmers and avail clean and quality milk and its bi-products by the consumers. There is proposal for increase of daily handling of milk in Central Dairy Plant, Porompat, Imphal East district to 5 TLPD by expanding its marketing network in Imphal city. An Insulated milk tanker having the capacity of 2000 litres is proposed for purchase during the annual plan 2009-10 to facilitate shipment of milk from its tributary milk chilling plants located all over the State. A target for establishment of a Mini Dairy Plant at Churachandpur district which is one of the biggest district of the State is set. Purchase of Dairy Plant machineries, equipments of the Mini Dairy Plant, Senapati District which had been established during 2008-09, will be made with the completion of fencing and other toiletry facilities. Managerial subsidies to the 36 Dairy Co-operative Societies will be extended with the organization of 20 numbers of farmers Training Programme.

#### 11. 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).

#### PHYSICAL TARGET PROPOSED FOR THE ANNUAL PLAN (2009-10):

The physical target of important schemes/programmes for the Annual Plan (2009-10) are as follows.

Sl. No.	Items	Unit	Anticipated Achievement for 2008-09	Proposed target for Annual Plan 2009-10
1.	Annual Milk Production	'000' tones	85	95.00
2.	Annual Meat Production	-do-	25	28.10
3.	Annual Egg Production	Lakh	850	953.00
4.	Total vaccination of livestock for different diseases	-do-	12	15.00
5.	Total vaccination of birds for different poultry diseases	-do-	30	40.00
6.	Treatment of livestock	-do-	3.8	5.00
7.	Induction of mobile Veterinary units in district/sub-divisional offices	No.	4	5.00
8.	Insemination of cows	Thousand	25	40.00
9.	Castration of scrub bulls	Thousand	8.	10.00
10.	Distribution of birds for natural service	No.	50	50.00
11.	Induction of chick Rearing unit in Poultry Farm	No.	0	1.00
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	2.80
14.	Impart of training to farmers for livestock farming	No.	1500	2.20
15.	Organization of workshop/seminars	No.	2	2.00
16.	Organization of Awareness Programme for A.I. works	No.	40	50.00
17.	Incentives to the farmers for breeding of Manipuri Pony	No.	0	80.00
18.	Incentives to the ST farmers for demonstration of Mithun	No.	0	80.00
19.	Opening of Molecular Biological Laboratory in State Disease Diagnostic laboratory	No.	0	1.00
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.	0 0	0 0
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	1
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.	-	-
27.	Daily milk handling in Govt. Dairy Plant	TLPD	-	-

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP(2008-09) and proposed outlay 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 2008-09		Annual Plan 2009-10 Proposed outlays
			Agreed outlay	Anti Expdr.	
1	2	3	4	5	6
<b>A : Animal husbandry</b>					
1	Animal Health Coverage	450.00	59.50	59.50	140.00
2	Cattle and Buffalo Development	266.00	36.00	36.00	100.00
3	Poultry Development	270.00	30.00	30.00	80.00
4	Piggery Development	285.00	22.16	22.16	80.00
5	Other Livestock Development	115.00	7.00	7.00	20.00
6	Feed & Fodder Dev.	-	-	-	25.00
7	Extension Education and Training	165.00	11.90	11.90	25.00
8	Direction and Administration	252.00	8.50	8.50	25.00
9	Assistance to A.H.Co-operatives	250.00	44.84	44.84	500.00
10	State Share of CSS	592.32	140.10	140.10	120.00
<b>Total ( Animal Husbandry)</b>		<b>2645.32</b>	<b>360.00</b>	<b>360.00</b>	<b>1115.00</b>
B	<b>Dairy Development</b>				
1	Imphal Milk Supply	24.75	15.00	15.00	30.00
2	Rural Dairy Centres	149.93	25.00	25.00	55.00
3	Rural Dairy Extension	442.00	0.00	0.00	0.00
<b>Total (Dairy Development)</b>		<b>616.68</b>	<b>40.00</b>	<b>40.00</b>	<b>85.00</b>
<b>Grand Total</b>		<b>3262.00</b>	<b>400.00</b>	<b>400.00</b>	<b>1200.00</b>

## FISHERIES

Manipur State lies in the north-easternmost corner of India within latitude 25.83° N and 93.93°E longitude and extending over a total geographical area 22.327 Sqkm. with a central oval-shaped valley surrounded by mountains on all sides, ascending from 800 M to 3000 M. above the MSL. Soil texture in the valley ranges from silt-loam to clay and slightly permeable with slightly acidic in reaction.

The total water area of Manipur State was around 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
<b>Total</b>		<b>56,461.05 ha.</b>

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

The annual requirement of table fish, by the end of 11<sup>th</sup> 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 11<sup>th</sup> 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 carried around extension service along with setting up of fish farms and establishment of fish seed hatcheries and cold chain etc. at selected areas to cater the needs of the 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 PERFORMANCE (2002-2007):**

Fish is an important item of the people of Manipur and an ingredient of every Manipuri and can be considered as a main source of protein in the daily diet. Manipur is a land-locked state with ample scope for fisheries development. During the Sixth Five Year Plan period, more thrust were given to the propagation and culture of Indian Major Carps and Exotic carps. During 7<sup>th</sup> Plan period, the Department could achieve propagation of indigenous rare species ***Osteobrama belangerii*** throughout the state and also 28 (twenty eight) beel fisheries were also transferred from the State Revenue Department to the Fisheries Department, Manipur for development of fisheries schemes. During the 8<sup>th</sup> Plan period, more thrust were given to conserve endangered indigenous species like ***Labeo bata*** and Mahseers, and transfer of latest scientific techniques of fish culture to the fish farmers. During the 9<sup>th</sup> Plan period, more thrust were given to increase productivity of fish from freshwater resources through intensive/semi-intensive composite fish farming, integrated fish farming etc. and to generate self-employment to the educated un-employed youths.

The specific objective of fisheries development during the 10<sup>th</sup> 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 bio-technology as a powerful tool has open a new vistas in breaking genetic barriers and hence gene-transfer across the border is now possible.
4. Management and action plan for development of divested fisheries in the State.
5. Setting up Fish Disease Detection Cell with Laboratory for identification and monitoring the outbreak of fish diseases.
6. To accelerate production of fish in the State by adopting the latest scientific fish culture through extension programmes under the State as well as Central Sponsored 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 riverine/canal and reservoir fisheries. The main problem in the sector are related to (i) Un-regulated fishing and lack of conservation measures and (ii) lack of sufficient breeding, hatching facilities, cold water fisheries etc.

**OUTLINE OF AP (09-10):**

The thrust areas in the 11<sup>th</sup> Five Year Plan (2007-2017) are the popularization of the State Fish, PENGBA (*Osteobrama belangerii*) through artificial propagation and wide-spread culture in the state, and management aspect of the naturally available flood plain lakes comprising about 2,000 ha. To abridge the huge gap between the natural potential and actual table fish production. The thrust should be on the sustainable utilization of natural resources in such a way that it solves the objective of accelerated growth of un-employment, mal-nutrition and is also ecologically sustainable. Conservation and development of the existing natural water areas should form one of the top-most priorities for fisheries development schemes during the Eleventh Five Year Plan since continuous silt deposition and increasing level of phoomdies in these natural lakes/beels every year jeopardized the existence of these natural waters and there is every possibilities that the whole natural fisheries resources will become dry within a short time to come with the reason that these will adversely affect and disturb the ecological balance. The problems therefore, involve larger items which have to be tackled on a large scale. The thrust will be diversification of aquaculture towards intensive culture through creation of relevant infrastructures like construction of 1.0 ha Unit ponds etc. on the peripheral areas of these natural water areas. The basic aim at various developmental programmes in the State will be to enable the fish farmers to take up fish culture through adoption of the latest scientific techniques of fish culture and its management aspects.

The thrust centre around extension services along with setting up of fish farms and establishment of seed hatcheries to cater the needs of quality fish seeds by the private fish farmers, the State Government's role is in the development of fish farming and its future plan of action for sustainable development.

The main objective of the fisheries development in the State are to increase fish production through intensive/semi-intensive composite mixed fish farming in small and medium water bodies and culture-based capture fisheries in the large water bodies. The other objectives are to generate self-employment to the educated un-employed youths of the State by taking up fish farming and engaging them in the fishing industries and fish culture in their own holdings for which schemes like excavation of ponds/tanks, running water fish culture, integrated fish farming and aquaculture etc. will be taken up under the Centrally Sponsored Schemes during the 11<sup>th</sup> Five Year Plan period.

Fisheries research, education and extension form one of the critical inputs for accelerating the growth of fish production. Special focus will be on hybridization and hybrid of improved varieties of fishes. Advances on bio-technology as a powerful tool has opened a new vistas in breeding genetic barriers and hence gene-transfer across the board is now possible.

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

On technology aspects, organization of induced breeding programmes, mini-kit demonstrations and technology transfer mechanism will be intensified. Stress is also given to set-up fish breeding centres/farms for large scale production of *Pengba* seed at Ningthoukhong (Bishnupur District) and Wangbal (Thoubal district) farms of the State, for popularization of the rare indigenous fish which have been feared to have extinct. Setting up of a Fish Disease Detection and Controlling Laboratory for controlling and catering the needs of the fish farmers in close association with research institutions of Manipur University, Central Agriculture University, Iroishemba and Indian Council of Agriculture Research, NEH Region, Lamphel will be taken-up. The declining trend of some economically important fishes like *Tor tor*, *T. putitora* (Nunga), *Labeo bata* (Ngaton), *Schizothorax richardsonii* (Nasa-nga), *Wallago attu* (Sareng) etc. need to be studied and remedial measures be taken up to conserve and propagate these rare species. These indigenous endangered fish species need to be protected and conserved. Other objectives are to conduct investigation for proper appraisal for all inland



fisheries resources of the State and to evolve suitable methods for their conservation and optimum utilization.

To investigate the causes, effects and remedies for degradation/pollution of the available fisheries resources and provide research support for litigation and conservation of such resources, studies on the impact of riverine fisheries, river ranching projects etc. evolve strategies for their development.

#### 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. This is one of the main hurdle in fisheries development programmes as the Revenue Department has no any such developmental programmes. Out of these, only 28 (twenty-eight) numbers of the Government fisheries covering 1,380.82 ha were divested and 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. However, proper development of these fisheries could not be taken up due to inadequacy of State plan funds or lack of financing agencies in the State. If sufficient fund is made available/assured either from the NABARD through a workable banking plan of NCDC or Non-Lapsable pool resource of the Govt. of India etc., fish production in the State will boost up tremendously, not only for achieving self-sufficiency but also for exporting to the neighbouring states.

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

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP(2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan (2007-2012) Projected Outlay (at 2006-07 prices)	Annual Plan (2008-2009)		Annual Plan (2009-2010) Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
<b>2405 - Fisheries</b>					
CATEGORY - A :					
1	Direction and Administration	710.00	150.50	150.50	165.00
2	Inland Fisheries Development.	400.00	31.30	31.30	100.00
3	Fish Processing, Preservation and Marketing	100.00	3.00	3.00	10.00
4	Fisheries Research, Extension, Craft & Gear and Transfer of Technology	400.00	2.00	2.00	100.00
5	Fisheries Training.	30.00	1.95	1.95	10.00
6	Assistance to Pisciculturists. Other Undertaking.	60.00	4.00	4.00	5.00
7	Establishment of FFDA's & Other C.S.S.	600.00	100.00	100.00	200.00
8	Fish Aquarium, Museum & Exploitation Aquarium Fishes	30.00	2.20	2.20	10.00

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan (2007-2012) Projected Outlay (at 2006-07 prices)	Annual Plan (2008-2009)		Annual Plan (2009-2010) Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
9	Conservation and Development of Flood Plain Lakes of Manipur.	30.00	0.01	0.01	7.00
10	Conservation of Declining Indigenous & Endangered Fish Species of the State.	30.00	0.01	0.01	6.00
11	Establishment of Fish Farms in Hill Districts of Manipur	150.00	0.01	0.01	55.00
12	Prod. & Prop. Of Giant Fresh Water Prawn & Other Prawn Species in Manipur	30.00	3.00	3.00	5.00
13	Dev. of Cold Water Fisheries & Running Water Fish Culture in Hill Districts of Manipur	30.00	2.00	2.00	5.00
14	Dev. of Reservoir Fisheries in Manipur	30.00	0.01	0.01	2.00
15	Setting up of Fish Disease Detection and Controlling Laboratory	30.00	0.01	0.01	5.00
	<b>SUB - TOTAL - (A)</b>	<b>2660.00</b>	<b>300.00</b>	<b>300.00</b>	<b>685.00</b>
CATEGORY - B (LOAN FROM NABARD)					
16	Development of Infrastructure Facilities.	950.36	50.00	50.00	0.00
	<b>SUB-TOTAL - (B)</b>	<b>950.36</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
CATEGORY - C (NEW SCHEME)					
17	Development of State Fish (Pengba) in Manipur	70.00	10.00	10.00	15.00
	<b>SUB -TOTAL - (C)</b>	<b>70.00</b>	<b>10.00</b>	<b>10.00</b>	<b>15.00</b>
	<b>GRAND TOTAL (A + B + C)</b>	<b>3680.36</b>	<b>360.00</b>	<b>360.00</b>	<b>700.00</b>

## CO-OPERATION

The Cooperatives are independent economic institutions; which serve their members in accordance with the universally accepted Cooperative principle, 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 31/03/2008. 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

### **Review of Annual Plan 2008-09:**

Having realized the low profile of Cooperative scenario and deteriorating socio economic condition of Manipur, the Department, as enumerated by the Planning Commission considered taking sustainable development strategy in the selected areas according to the local situations during the 10th 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 11<sup>TH</sup> FIVE YEAR PLAN (2007 – 2012) :**

The objectives of the Department during the 11<sup>th</sup> five year plan are as below:

- i. To bring about improvement in the working and management of cooperative societies through motivation of membership and leadership at the grass root level by imparting Cooperative education and training, conduct of seminars, conference, meetings, workshops etc. to enhance Cooperative movement in the State.
- ii. To introduce new technologies and modernization wherever necessary and practicable to increase production in Agriculture and allied activities.

- iii. To take up rehabilitation/revitalization of cooperative societies so that they may be economically and financially viable units.
- iv. To take up steps for liquidation of dormant and defunct cooperative societies.

#### **STRATEGY ENVISAGED DURING 11<sup>TH</sup> 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 11<sup>th</sup> 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.

#### **OUTLINES OF A.P.( 2009-2010) :**

In order to ensure to take up the feasible schemes and other developmental programmes Annual Plan 2009 -10 as emphasized in the objectives, strategies and thrust areas, the Department proposed the outlays and physical target as per guide line of the Planning Commission. The Department will continue the implementation of the ongoing schemes.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP(2008-09) and proposed outlay 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 2008-09 Proposed outlay		Annual Plan 2009-10 Proposed Outlay
			Agreed outlay	Anti. Expdr.	
1	2	3	4	5	6
1	Grant-in-aid to MSCU	433.8	60.00	60.00	93.45
2	Assistance to Coops.	999.5	13.00	13.00	1075.00
3	Loans to Coops.	80	0.00	0.00	20.00
4	Capital outlay	405.5	100.00	100.00	100.00
5	Direction and Admn.	326	47.00	47.00	60.00
6	Coop. (CSS),	4390.96			3000.13
7	Capital outlay on Coop(CSS)	10450	0.00	0.00	0.00
8	Loans to Coops. (CSS)	1283.9	0.00	0.00	441.00
9	Addl. fund provided			8.00	0.00
	<b>Total</b>	<b>18369.66</b>	<b>220.00</b>	<b>228.00</b>	<b>4789.58</b>

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

### 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 financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	11 <sup>th</sup> Plan 2007-12 Projected Outlay (at 2006-07 prices)	A.P. 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti Expdr.	
1	2	3	4	5	6
1	SGSY (State share)	1245.53	170	170	204
2	DRDA Admn.( State Share)	798.42	160	160	204
3	IWDP ( Hariyali) ( State Share)	718.58	150	150	170
4	SGRY ( State Share )	2515.01			
5	IAY ( State Share )	2668	400	400	678
6	MLALADP	7185.75	2400	2400	2400
7	RSVY/BRGF	7185.75	4204	4204	4204
8	NREG Scheme(State share)		900	900	2700
	<b>Total</b>	<b>22317.04</b>	<b>8384</b>	<b>8384</b>	<b>10560</b>

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No.	Item	Unit	Eleventh Plan (2007-2012) Target	Annual Plan 2008-09		Annual Plan 2009-10 Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
1	SGSY	SHG	2625	525	525	652
2	IWDP	Hect.	-	-	-	-
3	SGRY	Mandays	2.13 lakhs/ Mandays	-	-	-
4	IAY	Houses	4.102	5877	5877	7052
5	MLAADP	-	-	-	-	-
6	BRGF	-	-	-	-	-
7.	NREGS	Mandays	66.34	6.63	6.63	19.90



## 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:

	Target	Achievement as on 12/05
<b>1. <u>Provision Under Phase-I:</u></b>		
(i) Habitation covered by PMGSY Phase-I having population of (New Connectivity)		
(a) 1000+	12 Nos	7
(b) 500 – 999	25 Nos	<b>11 Nos</b>
(c) 250-499	25 Nos	13 nos.
(d) < 250	10 Nos	
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

<b>2.</b>	<b>P.M.G.S.Y. Phase - II</b>		
		Target	Achievement as on 12/05
	Habitation covered by PMGSY Phase-II having population of (New Connectivity):		
	(a) 1000+	77 Nos	9 nos
	(b) 500 – 999	48 Nos	28 Nos
	(c) 250-499	16 Nos	19 nos.
	(d) < 250		
	<b>Total :</b>	<b>141 Nos</b>	<b>56 Nos</b>

**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	Total No. of Villages to be connected when PMGSY Phase –V is completed	Balance to be connected	Proposal for Phase-VI	Balance to be connected	Remarks
1 Habitations having population:										
	(a) 1000+	730	651	9	24	684	46	44	2	Balance habitation are to connected during 11 <sup>th</sup> Five Year Plan
	(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	
	<b>Total :</b>	<b>2985</b>	<b>1761</b>	<b>56</b>	<b>93</b>	<b>1910</b>	<b>1075</b>	<b>241</b>	<b>834</b>	

**Outline of 11<sup>th</sup> Plan (2007-12) and AP(2009-10):**

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 11<sup>th</sup> 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 2<sup>nd</sup> year till the 11<sup>th</sup> 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 <sup>st</sup> yr	2 <sup>nd</sup> yr	3 <sup>rd</sup> yr	4 <sup>th</sup> yr	5 <sup>th</sup> 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 financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs in lakhs)

Sl. No.	Name of Items/Programme	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Annual Plan - 2008-09		A. P. 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Rural Roads					
1	MSRRDA	239.53	150.00	150.00	150.00
2	PMGSY/Rural Road Maintenance	4161.35	100.00	100.00	100.00
<b>Total</b>		<b>4400.88</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>

## COMMUNITY DEVELOPMENT AND 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(forty-one) Blocks are functioning in Manipur including 7(seven) newly created blocks in Hill Areas. Out of 41 Block 9(nine) CD Blocks are in Valley Districts and 32 TD Blocks are 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 Panchayats in 9(nine)Valley Block areas in 4(four)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 is the democratic decentralization in the state for imparting a new dynamism in the rural areas by developing more powerful PRIs for the welfare of rural masses.

### Outline of 11<sup>th</sup> Plan and AP(2009-10):

The implementation of the ongoing programmes will be continued during AP(2009-10). A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. In lakhs)

Sl. No.	Name of Items/Programme	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Annual Plan - 2008-09		A. P. 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	<b>Community Development</b>				
	Office Expenses.	84.10	12.00	12.00	24.80
	Other Charges.	5.00	1.00	1.00	1.00
	Capital Works(Major Works)	125.00	21.00	21.00	15.00
	<b>Total(Community Development)</b>	<b>214.10</b>	<b>34.00</b>	<b>34.00</b>	<b>40.80</b>
	<b>Panchayat.</b>				
1	Domestic T.E.	5.00	1.00	1.00	1.00
2	Office Expenses.	145.00	4.00	4.00	4.00
3	Grant in Aid.	1399.86	53.00	53.00	75.15
4	Other Chargers.	112.00	5.00	5.00	6.05
5	Training of Panchayat Members/Functionaries.				
	State Matching Share for CSS(GIA component)	265.00	53.00	53.00	53.00
	<b>Total(Panchayat)</b>	<b>1926.86</b>	<b>116.00</b>	<b>116.00</b>	<b>139.20</b>
	<b>Grant Total(CD&amp;Panchayat)</b>	<b>2140.96</b>	<b>150.00</b>	<b>150.00</b>	<b>180.00</b>

## **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.

### **Review of AP(2008-09):**

Works for Computerization of Land Record and updating of land records have been taken up. Consultation with Experts from Hyderabad have been done on digitization and steps have been taken through NIC, Imphal for the computerization of Sub-Registrar offices at Kakching, Moirang and Jiribam, computerization of land records of 11 circles, viz Sekmai, Wangoi, Konthoujam, Sawombung, Keirao, Jiribam, Kakching, Lilong, Khongjom Nambol and Ningthoukhong and construction of office buildings of 5 SDO Tousem, Khengjoy, Wilong, Phaibung & Tuinem. Beside, re-survey works have been taken up in full scale. Survey operations have been conducted for allotment of land for the NIT, JNIMS (Porompat) and Expansion of NH and other important roads in Imphal and Greater Imphal area and acquisition of land for construction of railway lines at Jiribam. Training and skill upgradation of officers and field staff have been conducted including survey training for the newly recruited IAS/MCS/SDC officers, during the year. Survey/re-survey operation of 5 villages of Thoubal District and 5(five) villages of Imphal West District having an area of 2189.3268 hectare and 110.6732 hectare total area of 2300 hectare have been completed.

### **Outline of eleventh Plan (2007-2012) and AP (2009-10):**

To achieve the objective of Land Reforms, the following schemes will be implemented during 11<sup>th</sup> 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 11<sup>th</sup> 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 11<sup>th</sup> 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 11<sup>th</sup> 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 11<sup>th</sup> Plan.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Land Reforms	274.03	50.00	150.00	216.00

## 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 Dolaithabi 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 & ANNUAL PLAN 2007-08 AND 2008-09:

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 achieve the targeted irrigation potential of the ongoing projects namely, Khuga Multipurpose Project, Thoubal Multipurpose Project and Dolaithabi Barrage Project in all respects to increase the irrigation potential from 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:

Sl. No	Name of Project	CCA	Unit in Th. Ha.					
			Potential		Achiev upto 8 <sup>th</sup> Plan		Achiev for 9 <sup>th</sup> 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 component)	2.40	4.00	4.20	4.00	2.40	-	-
	Total for A :-	27.6 0	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	21.8	33.40	33.40	4.00	3.20	-	0.60
3.	Dolaithabi	6 5.50	7.55	7.55	-	-	-	-
	Total for B :-	36.9 4	55.95	55.95	4.00	3.20	-	0.60
	Total for A+B :-	64.5 4	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 5<sup>th</sup> 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 XI<sup>th</sup> 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 Major & Medium 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 2009-10 are given below.

Rs in lakhs

Name of project.	1996-97 (VIII Plan)	Total during (IX Plan)	2002-03 to 2006-07 (X Plan)	Target for XI Plan			
				(XI Plan)	Expdr. 2007-08	Anti. (2008-09)	Proposed 2009-10
1. Khuga.	430.00	2661.00	8,268.80	2,658.00	-	2,658.00	-
2. Thoubal.	-	3,984.00	14,548.50	24,676.00	2,880.00	10,931.00	10,865.00
3. Dolaithabi	-	-	2,291.50	12,724.00	769.00	3,827.00	8,128.00
	430.00	6,645.00	25,108.80	40,058.00	3,649.00	17,416.00	18,993.00

### OUTLINE OF AP (2009-10):

The main objective of the Eleventh Plan for the major & medium irrigation sector is:

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 <sup>th</sup> Plan		Addl. Target during 11 <sup>th</sup> Plan					
			Revised Potn.	Potn. with modernisation	Potn.	Util.	Achievement 2007-08		Anticipated 2008-09		Proposed	
							Potn.	Util.	Potn.	Util.	Potn.	Util.
1	2	3	4	5	7	8	9	10	11	12	13	
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	-	-	5.00	5.00	10.00	10.00	-	-
2.	Thouba	21.86	33.40	33.40	4.00	3.80	5.92	--	10.00	10.00	13.48	13.48
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	14.92	5.00	20.00	20.00	21.03	21.03
Total for (A+B) :-		64.54	106.10	106.95	4.00	3.80	15.00	5.00	20.00	20.00	21.03	21.03

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. in lakhs)

Sl. No.	Major Herad/Minor Head of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay.
			Agreed Outlay.	Anticipated expenditure.	
1	2	3	4	5	6
	State Component:				
	Khuga	4401.58	2100.00	2100.00	380.00
	Thoubal	8444.70	1393.00	1393.00	1787.00
	Dolaithabi	1479.27	507.00	507.00	1199.00
	Total(State Component)	14325.55	4000.00	4000.00	3366.00
	AIBP Component				
1	Khuga	0.00	0.00	2658.00	0.00
2	Thoubal	18953.00	10931.00	10931.00	10865.00
	Dolaithabi	5335.00	3827.00	3827.00	8128.00
	Total(AIBP Component)	24288.00	14758.00	17416.00	18993.00
	Grant Total(IRRIGATION)	38613.55	18758.00	21416.00	22359.00

## 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 updated overall cost of the Multipurpose Project at the price level of July 2007 will be Rs. 335.15 core for irrigation component. The hydro-power component of 3×500 KW was separately sanctioned in October, 1983 for an estimated cost of Rs 1.23 crore.

PHYSICAL PROGRESS AS ON (3/2007)

Sl. No.	Components	Progress in percentage (3/2007)	Eleventh Plan (2007-12)	
			11 <sup>th</sup> Plan (2007-12)	Anti Ap 2008-09
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%

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.

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. The updated cost of the project at 2005 price level is Rs. 71,581.00 lakh. The cumulative expenditure upto the end of the Ninth Plan i.e. 3/2002 is Rs 19,894.81 lakh and actual expenditure at the end of Tenth Plan is Rs.44,183.30 lakh. Cumulative expenditure upto 3/2008 is Rs.52124.00 lakhs.

PHYSICAL PROGRESS AS ON (3/2007)

Sl. No.	Components	Progress percentage (3/2007)	Target for XI Plan (2007-12)			
			Target for XI <sup>th</sup> Plan (2007-12)	A.P. 2007-08	Anti. A.P. 2008-09	Proposed for A.P.2009-10
I.	Heads Works					
	a) Dam	40 %	60%	5%	30%	25%
	b) Spillway	50 %	50%	10%	10%	20%
	c) Barrage	100 %	-	-	-	-
II.	Main and branch Canals	87 %	13%	1%	8%	4%
III.	Distributaries	64 %	36%	1%	16%	19%
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 16.10.1990. 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.

### C. DOLAITHABI BARRAGE PROJECT

Dolaithabi Barrage project was cleared for Rs. 18.86 crore by the Planning Commission in June, 1992. The latest cost is estimated at Rs 212.42 crore at the price level of 3/2008. This project envisages to diver 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.

### PHYSICAL PROGRESS (Upto 3 / 2008)

Sl. No.	Description	Progress (3/07)	Eleventh plan (2007-12) Target			
			Eleventh plan (2007-12)	Annual Plan (2007-08)	Anti. A.P (2008-09)	Proposed for A.P. 2009-10
1.	Unit-I (Barrage)	100%	-	-	-	
i)	Land acquisition					
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%	66%	50%	16%	
viii)	Sand Filter	-	100%	-	40%	60%
vii)	Gate	-	100%	-	20%	80%
viii)	Guide bund	-	100%	10%	90%	
2.	Unit -II (Canals)					
i)	Land acquisition	9%	91%	40%	51%	
ii)	Canals (Left & Right)	-	100%	-	50%	50%
iii)	Distributaries Minor.	-	100%	-	30%	70%

## 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 and also due to appreciable ecological changes in the catchment areas. The available agricultural lands and habitats were damaged by such floods. Most of the embankments along the various rivers had been restored/constructed during the last Five Year Plan. But these embankments were damaged frequently by the flood and repairing/improvements had to be carried out every year. Some flood control projects/schemes cleared by the Planning Commission and State T.A.C. and F.C. Board were also taken up during 9<sup>th</sup> and 10<sup>th</sup> plans. However, these flood control projects could not be completed due to shortage of funds.

### **Review of the previous Plans and targets for 11<sup>th</sup> Plan :**

Sl. No	Items	Unit	Achievement in X <sup>th</sup> Plan	Target for XI <sup>th</sup> Plan (2007-12)	Actual Achievement 07-08	Anticipated Achievement			
						08-09	09-10	10-11	11-12
1	2	3	4	5	6	7	8	9	10
1.	Embankment	Km	200.00	320.00	50.00	60.00	65.00	70.00	75.00
2.	Drainage	Km	50.00	117.00	15.00	20.00	24.00	28.00	30.00
3.	Anti erosion	Km	36.00	81.00	10.00	15.00	17.00	19.00	20.00
4.	Bank protection	No	200	445	70	90	95	100	110
5.	Culverts	No	20	54	8	10	12	12	12

### **Area Protected**

The target for completion of the ongoing projects could not be achieved during the last five-year plan due to shortage of funds. The area protected up to the end of the Tenth Plan & achievement for the Tenth Plan are given below :

- |    |  |   |            |
|----|--|---|------------|
| 1. | Area protected up to the end of X <sup>th</sup> Plan       | : | 43,096 ha. |
| 2. | Targeted Area to be protected during XI <sup>th</sup> Plan | : | 8,000 ha.  |
| 3. | Area protected during 2007-08                              | : | 1,500 ha.  |
| 4. | Targeted Area to be protected during 2008-09               | : | 1,800 ha.  |
| 5. | Targeted Area to be protected during 2009-10               | : | 2,000 ha.  |

### **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, 1<sup>st</sup> Part (0-5Km), 2<sup>nd</sup> Part (5-10Km) Phase II, Phase III and Phase IV ii) Merakhong Flood Control Project, iii) Wangjing River Flood Control Schemes etc.
- b) Completion of 1 no. of cross regulator scheme across Kongba river at the confluence with Imphal River at Kongba Irong.
- c) Completion of the Lairamlen Khong Drainage Scheme, Naga Nallah Drainage system, Flood Control Scheme of tributaries of Iril river, Flood Control Scheme on Sagollok Stream, Anti erosion flood control scheme on Heimanglok Warok stream, Flood Control Scheme of Lailamlui stream Phase-II, Anti Erosion Flood control scheme of Chengkon stream.
- d) Construction of new river/stream embankments, improvement of the existing embankments, construction of RCC bore pile, 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 valley and hill districts etc.

### **BRIEFS OF CONTINUING FLOOD CONTROL AND DRAINAGE PROJECTS/ SCHEMES:**

#### **Nambul River Flood Control Project Phase-I, 1<sup>st</sup> 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 (1<sup>st</sup> Part) covers a distance of 10.00 km. from Iroishemba to Imphal Bazar Hump Bridge. The scope of the 1<sup>st</sup> 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 (i)/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, 2009 is 3.85 crore.

#### **Nambul River Flood Control Project Phase-I, 2<sup>nd</sup> 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, 2009 is Rs. 1.35 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.

A/A and E/S amounting to Rs. 0.64 crore only was accorded vide No.12 /46/91-IFC/7 dt. 25-03-92. The present modified cost for completion of the project will be Rs. 1.62 crore only. The anticipated expenditure upto March, 2009 is Rs. 1.45 crore.

#### **Flood Control Scheme of Nambul River Phase-III (SH: - from RD 17 km to 23 km) :**

a) Historical Background: 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.

Drainage problem of Imphal City is very acute and there is no sewage system and no proper storm water drainage. When the water level of the river rises above flood stage, a brief spell of rain could waterlog the entire Imphal City. The flood of July/August, 1989 was unprecedented and an area about 16,000 ha. of built up area and agricultural land were flooded. Apart from inadequate carrying capacity of the river of its own, the extension of the built up area and encroachment of the river has prevented free and undisturbed flow of water during flood seasons.

b) Project Components: 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. Construction of new embankments where frequent subsidence and erosion have occurred will also be a part of the scheme.

c) Benefits: The benefit to be derived from this project is mainly oriented to stabilisation of socio-economic condition of the people of the area and to mitigate the fear of the people of Imphal City from un-predictable flash flood and to prevent the public utilities such as roads, buildings, bridges and other structures from flood damages.

d) Physical And Financial Targets for the tenth Plan: Estimates of this project costing Rs. 1.30 crore had been technically approved by State Technical Advisory Committee for Flood Control Schemes vide Endt. No. CE/ IFC/ 2-5(A)/ 95/ 2400 dt. 4<sup>th</sup> March, 1996.

However, the project could not be implemented due to shortage of funds. Hence, the project is spilled over to the Tenth Plan. The latest cost is Rs. 2.20 crore. The project could be completed in three working seasons of the eleventh plan provided financial assistance is available. The anticipated expenditure upto March, 2009 is Rs. 0.30 crore.

#### **Flood Control Scheme of Nambul River Phase-IV (SH: - from RD 10 km to 17 km) :**

A brief note on the project is given below :

- a) Project Components : Same as above of Flood Control Scheme of Nambul River Phase-III
- b) Benefits : Same as above of Flood Control Scheme of Nambul River Phase-III
- c) Physical And Financial Targets of the tenth Plan:

Estimates of this project costing Rs. 1.50 crore had been prepared in 1992 and had been technically approved by State Technical Advisory Committee for Flood Control Schemes vide Endt. No. CE/IFC/2-5(A)/95/2400 dt. 4<sup>th</sup> March, 1996. However, the project could not be implemented due to shortage of funds. Hence, the project is spilled over to the eleventh Plan. The latest cost is Rs. 2.48 crore. The anticipated expenditure upto March, 2009 is Rs. 0.10 crore. The project could be completed in three working seasons of the eleventh plan provided financial assistance is available.

#### **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.

The original cost of the project was Rs. 1.16 crore. The project was cleared by the Planning Commission Govt. of India vide No. 12(19)/82-I&CAD dt. 7-2-1982 and the project works had been taken up during 1984. 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, 2009 is Rs. 5.20 crore. The revised project report amounting to Rs 6.04 crore is cleared by C.W.C.

#### **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(l)/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 revised project report is cleared by CWC for completion of the project at an amount of Rs. 5.02 crore. The anticipated expenditure upto March, 2009 is Rs. 4.50 crore.

#### **NEW FLOOD CONTROL PROJECTS :**

##### **Construction of cross regulator across Kongba river at the confluence of Imphal river at Kongba Irong:**

Visualising the heavy loses due to flood, the main objective of this scheme is mainly to prevent back flow of water from Imphal river into Kongba river by constructing a cross regulator with gate system across Kongba river at the confluence with the Imphal river maintaining the ecological balance in the region. Improvement of stream flow by re-sectioning the existing river sections and improvement of bed-gradients as well as embankment system. The scheme is being taken up in the Eleventh Plan.

##### **Improvement of Sekmai river LBB/RBB for the portion of Phase-I:**

The Sekmai river originates from the western hill slope of Sita Chingjao about 2Km from Pallel, and a flashy river. The sudden rush of rain water with heavy discharge( 815 cumecs establish corresponding to maximum water level of 780.00 m at barrage site). To protect consequent over flowing the banks a numerous breach, sliding and erosion. By overtopping of both bunds keeping top wide of 5 m for a length of 2580 m. The scheme is being taken up in the Eleventh Plan.

##### **Improvement of Sekmai river LBB/RBB for the portion of Phase-II.**

The Sekmai river originates from the western hill slope of Sita Chingjao about 2Km from Pallel, and a flashy river. The sudden rush of rain water with heavy discharge( 815 cumecs establish corresponding to maximum water level of 780.00 m at barrage site). To protect consequent over flowing the banks a numerous breach, sliding and erosion. By overtopping of both bunds keeping top wide of 5 m for a length of 3000 m. The scheme is being taken up in the Eleventh Plan.

##### **Improvement of Kongba river LBB & RBB for the portion 0.00 km to 20.00 km Phase-I:**

The Kongba river is the main drainage of Imphal East District, it covers a length of 20 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.

##### **Improvement of Kongba river LBB & RBB for the portion 0.00 km to 4.00 km Phase-II.:**

The Kongba river is the main drainage of Imphal East District, it covers a length of 4 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.

### **Improvement & Strengthening of Manipur River LBB & RBB at D/S of Ithai Barrage:.**

The left and right bunds of Manipur River at the D/S of Ithai barrage 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.

### **Flood control Scheme of Moirang river:**

The river is silted up and the section has become narrower. Frequent overflow is occurred. To check such incidents the Scheme is proposed. The proposed outlay is Rs 80.00 lakhs during this year 2009-10.

### **Anti Erosion Flood Control Scheme of Khujairok river at Moreh :**

The river slope is very steep and occurs frequent erosion/sliding along the embankment where there are private land and small houses. There is a tendency of changing the river course and wash out of the existing small houses. To prevent such incidents the scheme is proposed. The proposed outlay is Rs150.00 lakhs during this year 2009-10.

### **Anti Erosion Flood Control Scheme of Imphal river at Hengjang Village to Motbung:**

The river slope is very steep and occurs frequent erosion/sliding along the embankment where there are private land and small houses. There is a tendency of changing the river course and wash out of the existing small houses. To prevent such incidents the scheme is proposed. The proposed outlay is Rs 160.00 lakhs during this year 2009-10.

### **Anti Erosion Flood Control Scheme on Senapati river from View land bridge to Senapati bridge near Senapati Bazar:**

The river slope is very steep and occurs frequent erosion/sliding along the embankment where there are private land and small houses. There is a tendency of changing the river course and wash out of the existing small houses. To prevent such incidents the scheme is proposed. The proposed outlay is Rs 220.00 lakhs during this year 2009-10.

### **IMPROVEMENT AND RESECTIONING OF DRAINAGES/STREAMS :** **DRAINAGE PROJECTS :-**

The improvement / resectioning of the following works are proposed

- i. Improvement of Lairamlen Khong drainage scheme
- ii. Flood Control Scheme of Sagollok Stream
- iii. Scheme on Development of Naga Nullah Drainage System
- iv. Flood Control Scheme of tributaries of Iril River
- v. Anti Erosion Flood Control Scheme on Heimanglok-Warok Stream
- vi. Flood Control Scheme on Lailamlui Stream Phase\_II
- vii. Anti Erosion Flood Control Scheme of Chengkon stream at Churachandpur.:



**ANTI EROSION SCHEMES:**

The anti erosion works were taken up mainly in the entire hill districts of Manipur. The locations are identified by the local people and recommended by the local MLA's. The vulnerable areas 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.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs in lakh)

Sl.No.	Major Head/Minor Head of Development	Eleventh Five 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Flood Control i/c Flood Protection works and Continued works	6175.99	960.00	2307.50	2000.00
	Total	6175.99	960.00	2307.50	2000.00

## **MINOR IRRIGATION**

**Introduction:** Total area under cultivation in Manipur is a little over 2,30,000 hectares. In the Hills, nearly 70,000 hectares are under Jhum cultivation, while 20,000 hectares under wet terraced paddy field. In the valley, 1,40,000 hectares, 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 hectares of land can be brought under the wet terraced cultivation. It will thus be seen that 60 p.c. of the whole cultivable area of the state is utilized for agriculture, in the flat lands of valley. The annual rainfall is to the tune of 1600mm. to 2000 mm. 80 p.c. of the rainfall is available during the rainy season, i.e. 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. 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 was assessed by C.G.W.B. and found to be uneconomic and insufficient for purpose of irrigation.

There are nearly 50,000 hectares, of low lying area under permanent and seasonal inundated condition. This area whenever found 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 had been 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 topographic parameters.

The overall impact of Minor Irrigation Schemes, though small in design 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 reaches towards the lower plots (basins) and by diversion weirs constructed across the streams. 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 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, cause floods followed by drought. The main objective should, therefore, be oriented towards utilizing the rainfall in four months as best as we can over a spread of twelve months. The following strategies should, therefore, constitute the Principle focus:-

- (i) To stretch monsoon supply in dry weather period.
- (ii) To iron out the intra-seasonal fluctuations with suitable measures. Monsoon supply can be stored or exploited by construction of tanks, small reservoirs and the exploration of ground water, soil

conservation and afforestation measures can also enhance the rate of infiltration resulting to regeneration of the dry flow of the streams.

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

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

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

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

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

Importance of assured irrigation is the decisive factor for the success of agriculture planning. It is suggested that effort & skill is to be made to tame & moderate major rivers & hilly stream by constructing infrastructures i.e. water harvesting to detention or check dams, energized channels & canals to provide supplemental/assured irrigation during the lean season for ensuring stability and permanency to agriculture both upland and lowland.

#### **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 1<sup>st</sup> crop of paddy (early paddy):** Every year 2000 to 3000 hac. of paddy field are brought under 1<sup>st</sup> 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:**

To achieve the benefit of the ongoing scheme and to reduce cost escalation and time overrun, a sum of Rs. 20212.32 lakh was approved as plan outlay for the Eleventh Five Year Plan & Rs. 13000.00 lakh was proposed for the year 2009-10 with a physical target of 10500 hect. as shown below:

#### **REVIEW OF ANNUAL PLAN 2008-09:**

The Deptt of Minor Irrigation was provided a sum of Rs.5564.00 lakhs for Annual Plan 2008-09. The approved outlay of Rs.5564 lakhs include Rs.4442 lakhs as AIBP component under CLA, Rs.442 lakhs as state matching share for AIBP, Rs. 280 lakhs as NABARD loan, etc. The funds provided during 2008-09 is for continuation of 242 MI schemes started from 2007-08. Irrigation potential of 16180 Ha are proposed to be created upto the end of 2008-09. The entire fund is anticipated to be spent during the year.

#### **OUTLINES FOR ANNUAL PLAN 2009-10:**

A sum of Rs.6930.40 lakhs is proposed for Annual Plan 2009-10 making an increase of 24.55% over the approved outlay of Rs.5564 lakhs for Annual Plan 2008-09. The proposed outlay of Rs.6930.40 lakhs include a provision of Rs.5330.40 lakhs under AIBP component, Rs.500 lakhs as NABARD loan, Rs.533 lakhs as state matching share for AIBP component. During 2009-10, all the ongoing MI schemes will be continued which envisages to create potential irrigation of 8500 Ha. The summary break-up of proposed Annual Plan 2009-10 are given below:

## Summary Statement of Financial Outlay for Annual Plan 2009-10

(Rs in lakhs)

Sl. No	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2008-09 Agreed Outlay	Annual Plan 2008-09 Anti Expdr	Annual Plan 2009-10 Proposed Outlay
0	1	2	3	4	5
1	Surface Flow Scheme/ Irrigation Tank	1745.20	190.00	190.00	450.00
2	River Lift Irrigation Scheme	940.12	180.00	180.00	350.00
3	Energisation of Irrigation pump sets	100.00	10.00	10.00	200.00
4	Implementation of first Crop of paddy	150.00	10.00	10.00	150.00
5	Constn.of Tube Well	100.00	10.00	10.00	100.00
6	Survey & Investigation	100.00	0.00	0.00	50.00
7	Accelerated Irrigation Benefit Programmed	16077.00	4884.00	4884.00	5330.00
8	Nabard	1000.00	280.00	280.00	300.00
	<b>Total</b>	<b>20212.32</b>	<b>5564.00</b>	<b>5564.00</b>	<b>6930.00</b>

## PHYSICAL TARGETS AND ACHIEVEMENT

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Target 2008-09	Anti Achiev 2008-09	Annual Plan 2009-10 Target
1	2	3	4	5	6	7	8
1	Surface flow Scheme	000' Ha	23.0	5.88	6.48	6.48	5.90
2	Irrigation Tank	000' Ha	1.50	0.30	0.50	0.50	0.50
3	River Lift Irrigation	000' Ha	5.00	2.00	1.00	1.00	2.00
4	Constn. Of Tube Well	000' Ha	0.50	0.0	0.0	0.0	0.10
	<b>Total</b>		<b>30.0</b>	<b>8.18</b>	<b>7.98</b>	<b>7.98</b>	<b>8.50</b>

## COMMAND AREA DEVELOPMENT

**Introduction:** 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 and innovation by way of bringing together various activities hitherto looked after by a number of different departments in the state. The entire irrigation system from the headwork to the 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 has been implementing the Centrally Sponsored CADWM Programme (CADWMP) in Loktak Lift Irrigation Projects having a CCA of 24,000 (revised to 16,000) ha (From 1982-83), Sekmai Barrage Project having a CCA 5,000 ha (from 1986-87) Imphal Barrage Project with a CCA of 4,000 ha. (from 1994-95) and Thoubal Multipurpose Project (Barrage Component) with a CCA of 4000 ha. (from 1995-96). Apart from the above projects CADWM Programme have also been taken up in one Medium Irrigation Project and 8 (eight) cluster of Minor Irrigation Project (from 2003-04). Clusters of 3 (three) M.I. Schemes in different districts of the state have been started from 2007-08 covering CCA of 22685 ha. and it is targeted to complete by 2013-14. Another 2 (two) new Major and Medium Irrigation Projects have been proposed to start from 2009-10 covering CCA of 12060 ha. and it is targeted to complete by 2011-12.

### AGRICULTURE:

The total area under cultivation in Manipur is 2,80,000 Ha, which is only 10 % of the geographical area of the state. Agriculture is concentrated in 1,40,000 Ha. of the flat land of the valley while 90,000 Ha. is brought under cultivation in the hills – 70,000 Ha. under jhum and 20,000 ha under terrace cultivation. Traditionally in the valley the cultivated lands are scattered and lie far apart. The average annual rainfall is 2000 mm. 80% of the precipitation is received during the rainy season i.e. June to September. During the pre and post monsoon periods the soil run short of moisture and the crops need irrigation invariably. During the normal monsoon the crops need supplemental irrigation. Nearly 50,000 ha of low-lying lands in the valley lie perennially waterlogged. Only a small part of this track can be brought under deep-water paddy. The texture is clay to silt clay loam and is classified as heavy soil in its behavior towards the farm implements. The soil reaction is acidic to near neutral (Ph=5to6.5). The state is monocropped till recently.

### 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:

MAJOR, MEDIUM AND MINOR IRRIGATION PROJECTS TAKEN UP IN MANIPUR

Area '000 ha.

SL. No	Name of Project	Culturable Command Area (CCA)	Ultimate Benefit
1.	Loktak Lift Irrigation Project (LLIP)	16.000 <sup>(Revised)</sup>	26.500 <sup>(Revised)</sup>
2.	Sekmai Barrage Project (SBP)	5.000	8.500
3.	Imphal Barrage Project (IBP)	4.000	6.000
4.	Thoubal Multipurpose Project (Barrage Component) (TMP)	4.000	6.120
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.	Cluster of 28 M.I. Scheme in Imphal East and West Districts.	6.665	11.3305
13.	Cluster of 37 M.I. Scheme in Thoubal, Ukhrul Chandel and Churachandpur Districts	6.420	10.914
14.	Cluster of 21 M.I. Scheme in Bishnupur Dist.	9.600	16.32
Total		70.217	115.3765

### 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 (artesian 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.

### REVIEW OF PERFORMANCE

The Command Area Development & Water Management Programme (CADWMP) is a Centrally Sponsored-continuing scheme of the Ministry of Water Resources; Govt. of India. The programme comes under the earmarked sector in the Central Plan. The main objective is to integrate all the activities crucial for increasing agriculture productivity and production in the command area of irrigation /projects leading to better utilisation of created irrigation potential. The first 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 started with effect from 2003-04 and completed by the end of 2006-07. Clusters of 3 (three) M.I. Schemes in different districts of the state have also been started from 2007-08 covering CCA of 22685 ha. Another 2 (two) new Major and Medium Irrigation Projects have been proposed to start from 2009-10 covering CCA of 12060 ha.

The details of the ongoing M.I. Schemes and new Major and Medium Irrigation Projects to be taken up during XI Plan along with their locations are as below:

Sl. No.	Name of the Project	Culturable Command Area (CCA)	Ultimate Irrigation Potential (UIP)	Year of Inclusion	Name of District
1	2	3	4	5	6
(A)	Ongoing M.I. Schemes				
1.	Cluster of 28 M.I. Scheme in Imphal East & West Dists.	6.685	11.3305	2007-08	IE & IW
2.	Cluster of 37 M.I. Scheme in Thoubal, Ukhrul, Chandel and Churachandpur Dist.	6.420	10.9140	2007-08	TBL, CDL, UKL & CCPUR
3.	Cluster of 21 M.I. Scheme in Bishnupur District	9.600	16.3200	2007-08	Bishnupur
(B)	<b>New Major and Medium Irrigation projects</b>				
1.	Khuga Multipurpose Project Bishnupur & CCPur	9.575	14.745	2009-10	
2.	Thoubal Multipurpose Project Phase-II	2.485	3.800	2009-10	

The approved outlay for XI Plan (2007-12) is Rs.9038.10 lakhs. Out of Rs.9038.10 lakhs a sum of Rs.650.00 lakhs have been spent during the Annual Plan 2007-08 and a sum of Rs.750.00 lakhs have been provided during the Annual Plan 2008-09 leaving a balance of Rs.7638.10 lakhs. Another sum of Rs.2463.92 lakhs have been proposed for the Annual Plan 2009-10. The Physical target for the XI Plan (2007-12) is 80500 ha. Out of this, CADWM Programme have been completed in an area of 3055 ha. during the Annual Plan 2007-08 and it is anticipated to achieve an area of 7624 ha. during the Annual Plan 2008-09. During the Annual Plan 2009-10, it is proposed to take up CADWM Programme in an area of 13686 ha.

#### REVIEW OF ANNUAL PLAN 2008-09

CADA has an approved outlay of Rs.750 lakhs for Annual Plan 2008-09. During 2008-09, emphasis is laid on completion of On-Farm-Development works like construction of Field Channels and development Field Drains in the on-going projects viz., (i) Cluster of 28 M.I. Scheme in Imphal East and West District (ii) Cluster of 37 M.I. Scheme in Thoubal, Ukhrul, Chandel and Churachandpur Districts and (iii) Cluster of 21 M.I. Scheme in Bishnupur District by the end of 2013-14. Conducting adaptive trials of field crops with identifications, selection and introduction of suitable cropping system, development and maintenance of main and intermediate drainage systems and modernisation, maintenance and effective operation of irrigation system are being continued as important activities, participatory irrigation management would be the highlight during the year. The contribution of the Government of India as the managerial subsidy to the Water Users' Association will have to be availed for the successful implementation of the participatory Irrigation Management (PIM). Training of middle Level and Senior Level Officers' and farmers will be intensified.

#### OUTLINES OF ANNUAL PLAN 2009-10



Keeping in view the past experiences and the development scenario under the CADWMP, CADA has a proposed outlay of Rs.2463.92 lakhs for Annual Plan 2009-10 which is about 228% over the approved outlay of Rs. 750 lakhs for Annual Plan 2008-09. Out of the proposed outlay, Rs. 900 lakhs as 50% State Matching Share of CSS, Rs.1647.92 lakhs is for taking up new schemes/projects. During 2009-10, emphasis has been laid on completion of On-Farm-Development works like construction of Field Channels and development Field Drains in the on-going projects viz., (i) Cluster of 28 M.I. Scheme in Imphal East and West District (ii) Cluster of 37 M.I. Scheme in Thoubal, Ukhrul, Chandel and Churachandpur Districts and (iii) Cluster of 21 M.I. Scheme in Bishnupur District by the end of 2013-14. Conducting adaptive trials of field crops with identifications, selection and introduction of suitable cropping system, development and maintenance of main and intermediate drainage systems and modernisation, maintenance and effective operation of irrigation system are being continued as important activities, participatory irrigation management would be the highlight during the year. The contribution of the Government of India as the managerial subsidy to the Water Users' Association will have to be availed for the successful implementation of the participatory Irrigation Management (PIM). Training of middle Level and Senior Level Officers' and farmers will be intensified.

Special thrust is being given to the following during the Plan year, 2009-10

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

**Summary Statement of proposed outlay of Annual Plan 2009-10 is given in 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 2008-2009		Annual Plan 2009-2010 Proposed Outlay
			Agreed Outlay	Anti Expdr	
0	1	2	3	4	5
<b>Command Area Development Programme</b>					
A.	On going project	3222.89	750.00	750.00	816.00
B.	New Project	3915.86			1647.92
C.	Bharat Nirman	63.33			
D.	Potential Creation				
	i) Constn. Of pick up Weir	405.00			
	ii) Constn. Of Watrer Harvesting Structure	173.96			
E.	Establishment	1257.06			
	<b>Total</b>	<b>9038.10</b>	<b>750.00</b>	<b>750.00</b>	<b>2463.92</b>

## 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.

### **Objectives**

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.

### **Review of Annual Plan 2008-09:**

LDA has an agreed outlay of Rs.688.00 lakhs for Annual Plan 2008-09 without SPA. A sum of Rs 2500 lakhs was provided under SPA for Conservation and Development of Loktak Lake during the year under report. With this, the total allocation for LDA comes to Rs.3188.00 lakhs. The approved outlay of Rs.688 lakhs for LDA consist of Rs.288 lakhs as plan grant under TFC. An expenditure of

Rs.831.75 lakhs is anticipated during the year. During the year execution of works/activities for the conservation of and management of Loktak Lake and Associated Wetlands under 12<sup>th</sup> FC and SPA has been continued. The following are some of the major achievements:

**Under 12<sup>th</sup> Finance Commission Award:**

- Channelisation of Nambul river – 50,319 Cum.
- Phumdi Compost – 2200 MT
- Procurement of Hydraulic Excavators – 4 Nos.

**Under Special Plan Assistance**

**Catchment Area Treatment**

- Afforestation – 3024 Ha.
- Aided Regeneration – 3220 Ha.
- Formation of community institution and microplanning – 6244 Ha.

**Water Management**

- Phumdi removal – 25,90,991 Lcum.
- Manual Flushing out of Phumdis - 18,92,197 Sq m.
- Removal of Phumdi from drainage system – 1,87,053 Cum.
- Procurement of Hydraulic Excavators – 17 Nos.
- Procurement of Tata Tippers - 15 Nos.
- Procurement of Inspection Vehicles – 3 Nos.
- Removal of Athaphum – 3630 Nos.

**Outlines of Annual Plan 2009-10:**

During 2009-10, LDA proposes an outlay of Rs.767.50 lakhs including Rs.287.50 lakhs under TFC. During the year, the department proposes to continue the development works/activities relating to conservation and management of Loktak Lake. Most of the activities are to be taken up departmentally by engaging necessary manpower and machineries. An amount of Rs. 480 lakh has been proposed for the year 2009-10 on account of salaries & wages, EPF contributions, arrears of dearness allowance etc. of the staff.

Under the 12<sup>th</sup> Finance Commission Award, important activities to be undertaken include chennalisation (important streams), procurement, running & maintenance of machinery & equipment and infrastructure maintenance.

The summary break-up of Annual Plan 2009-10 are as given below:

(Rs. in Lakhs )

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
		Agreed Outlay	Anticipated Expdtr.	
0	1	4	5	6
	<b>LDA</b>			
1	<b>Institutional Development</b>	<b>400.00</b>	<b>400.00</b>	<b>480.00</b>
2	<b>12th Finance Commission Award</b>	<b>287.50</b>	<b>287.50</b>	<b>287.50</b>
	<b>Total</b>	<b>687.50</b>	<b>687.50</b>	<b>767.50</b>

## POWER

In this high technological age, each and every activity depends on electricity and as such, electricity is one of the key infrastructures required for sustained economic growth and for improving quality of life. 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 145 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 2007-08 at the peak hour is around 115 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 20.7 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	145	115	20.7%
5.	2008-09	157		
6.	2009-10	170		

### Physical achievement during Annual Plan 2007-08 :

**Hydro :** MoU signed between the Govt. of Manipur and NHPC on 14-09-2007 for implementation of Loktak Downstream HE project (66 MW) through a joint venture company in which NHPC will hold 76% and the State Govt. will hold the balance 26% share capital. Approval to the draft Share holder's or Promoter's Agreement by the State Government had been given and forwarded to NHPC for its finalisation.

### Transmission & Distribution

#### Transmission System

**Normal Plan:** The work for construction of 1x20 MVA, 132/33 KV sub-station at Jiribam almost completed. Stringing of Looping in – Looping out 132 KV line at Jiribam was in progress.

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 the end of the financial year 2007-08, 82% of the work was completed. Work orders for augmentations of 132/33 KV sub-stations at Churachandpur and Karong with 1 no.

each of 20 MVA, 132/33 KV transformer on turn-key basis were issued. Tender for stringing of 2<sup>nd</sup> circuit line on existing D/C tower from Ningthoukhong to Churachandpur floated. Rate negotiation was under process. Out of supply order for 30 Km. of Panther conductor for Re-stringing of 132 KV Loktak – Jiribam line receipt of conductor started. Further supply order for procurement of 20 Kms. of Panther conductor placed for restringing of the line. Tender for construction of 132/33 KV sub-station at Ukhrul was finalised but it was held up due to court case.

**SPA:** Work order had been issued to BHEL for implementation of the scheme “Renovation and Modernisation of Yurembam 132/33 KV Sub-station” on turn-key basis at the contract value of Rs. 25,83,06,508/-. Advance payment made as per agreement. Work-schedule (Bar Chart) and Technical equipment drawing had been approved.

### **Sub-Transmission System**

**Normal Plan :** Construction of 33/11 KV S/S at Jiribam association with 132/33 KV S/S at Jiribam was almost completed. NLCP 33/11 KV scheme at Singhat with associated 33 KV line was completed with State plan fund support. NLCP schemes, viz., 33/11 KV S/Ss at Sivapurikhan, Tousem, Tamei, Thanlon, Tinkew, Namare and Lakahamai are also taking up with supplementary fund from the State Plan. 2 nos. of 10 MVA, 33/11 KV transformers for augmentation of 33/11 KV sub-stations at Greater Imphal was received. Tender for procurement of SF6 breakers for this scheme was floated.

**SPA :** Work order had been issued to M/S Shyama Power (I) Ltd. Gurgaon for implementation of the scheme “Installation of 33/11 KV sub-station at Kangla” on turn-key basis at the contract value of Rs. 4,57,32,512/-. Technical equipment drawing had been approved.

### **System Improvement**

**Normal Plan:** Under system improvement scheme, supply order for purchase of 200 nos. of 100 KVA distribution transformer had been placed. Supply order for 7 nos. of 144 KW capacity salient D.G. sets was issued for improvement of District Hospitals.

**APDRP:** Issue of work orders for implementation of system improvement schemes at (i) Greater Imphal, (ii) Thoubal, (iii) Churachandpur and (iv) Bishnupur were halted by an order of GOM following the proposed and revised APDRP Phase- II roll-out plan of Central Govt.

### **Rural Electrification :**

**RGVY:** Work for Chandel district started. Work order for rural infrastructure works at Tamenglong district issued on turn-key basis and that for Ukhrul & Senapati districts could not be issued due to the injunction from Hon'ble Gauhati High Court.

### **Review of AP(2008-09):**

**Hydro:** All formalities for execution of Loktak Down Stream Hydroelectric Project at Tamenglong under a Joint Venture Company (JVC) between Government of Manipur and National Hydroelectric Power Corporation Ltd., including formation of the JVC are 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 2008-09. Issue of supply order for purchase of 132 KV line terminal equipment for Kakching – Churachandpur 132 KV is proposed to be completed and erection of the equipment is proposed to be started. Work for

augmentation of 132/33 KV sub-stations at Churachandpur is proposed to be started. Infrastructure works (not included in the approved scheme by NEC) for installation of 132/33 KV S/S at Kongba is proposed to be completed. Land acquisitions for construction of 132/33 KV Sub-stations at Ukhrul and Chandel are also proposed to be completed. Work order for implementation of 132/33 KV Sub-station at Ukhrul on turn key basis is also proposed to be issued. Re-stringing of Loktak – Jiribam 132 KV line is also proposed to be completed. Work order for stringing of 132 KV 2<sup>nd</sup> circuit line from Ningthoukhong to Churachandpur is proposed to be issued.

**SPA:** Work for Renovation & Modernisation of 132/33 KV Sub-station at Yurembam and that for augmentation of 132/33 KV sub-station at Karong are proposed to be taken up in full swing. Work order for construction of 132 KV line from Yurembam to Yaingangpokpi is proposed to be issued and work is proposed to be started. Issue of supply order for purchase of 132 KV line terminal equipment for Yurembam – Yaingangpokpi 132 KV line is also proposed to be completed and erection of the equipment is proposed to be started.

### **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 and Imphal Power House Complex, Mayang Imphal, Hundung, Nambol, Kangpokpi, Yaingangpokpi, Tadubi, Saikul and Kamjong are proposed to be completed. Construction works for 33/11 KV Sub-stations at Shivapurikhan, Lakhama, Thinkew, Namare, Thanlon, Tousem and Tamei (all NLCP schemes) are proposed to be completed with supplementary fund of State Plan. Similarly, construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba and Leimakhong to Iroisemba (NLCP schemes) will also be taken up with additional State Plan fund. Finalisation of tender for New Lamka 33/11 KV sub-station is proposed to be completed for implementation of the project on turn – key basis.

### **Distribution System**

**Normal Plan :** Scheme reports for (i) other towns and district head quarters of Hill Districts and (ii) Greater Imphal are proposed to be submitted for approval of the State Government and implementation of works are proposed to be started.

**APDRP :** Providing of Electronic Energy Meters at Distribution sub-stations is proposed to be in full swing. Work orders for implementation of System Improvement schemes at Greater Imphal, Thoubal, Bishnupur and Churachandpur on turn-key basis are proposed to be issued.

### **Rural Electrification.**

**RGVY :** Implementation of the scheme for Chandel is proposed to be taken up on full swing on turn-key basis. Work orders for implementation of RGGVY schemes at Ukhrul, Senapati and Tamenglong are proposed to be issued on turn-key basis. Tenders (turn-key basis) for RGGVY scheme at Churachandpur, Imphal East, Imphal West, Thoubal and Bishnupur is proposed to be floated in anticipation of getting approval of these schemes.

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

#### **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. MoA and AoA of the proposed JVC is under examination. Formation of Joint Venture Company (JVC) between Government of Manipur and National Hydroelectric Power Corporation Ltd. is under process. CISMHE, Delhi University is actively working the job of preparation of Environment Impact Assessment (EIA) and Environment Management Plan (EMP).

**Installation of line bay equipment at 132 KV terminals at Kakching and Churachandpur 132/33 KV sub-stations:** The State Govt. approved this scheme at an estimated cost of Rs.303.67 lakhs during November, 1989. The likely revised cost of the scheme is Rs.1555.00 lakhs. This scheme comprises installation of 20 MVA transformer at Jiribam and erection of Looping-in and Looping out of 2 Kms. to the existing 132 KV Loktak - Jiribam line. This Sub-station is scheduled to be completed during 2008-09.

**Upgradation of 132 KV S/S at Churachandpur:** The estimated cost of this scheme is Rs.659 lakhs. Additional 20 MVA, 132/33 KV transformer is proposed to be installed. Work order has been issued to implement the scheme on turn key basis. The expenditure incurred as on March, 2006 is Rs.2.67 lakhs. The expenditure incurred during 2006-07 and 2007-08 are Rs.2.21 lakhs and Rs.122.92 lakhs respectively. The anticipated expenditure to be incurred during 2008-09 is Rs.220.00 lakhs.

**Upgradation of 132 KV S/S at Karong:** The estimated cost of this scheme is Rs. 660 lakhs. Work order has been issued to implement the scheme on turn key basis. No expenditure is incurred during 2006-07. The expenditure incurred during 2007-08 is Rs.138.50 lakhs. The anticipated expenditure to be incurred during 2008-09 is Rs.5.00 lakhs. The scheme is now taken up under SPA.

**Augmentation of 132/33 KV Sub-station at Kakching (Phase-I) :** NEC has sanctioned an amount of Rs. 246 lakhs for this scheme under NEC. To complete the scheme additional fund from State Plan is to be borne. The scheme has been completed on during August, 2007. The expenditure incurred during 2006-07 and 2007-08 are Rs.10.27 lakhs and 26.18 lakhs respectively. The anticipated expenditure to be incurred during 2008-09 is Rs.20.00 lakhs under State Plan for clearance of committed liability.

**Installation of 132/33 KV Sub-station at Rengpang:** DoNER has sanctioned an amount of Rs.644.00 lakhs for this scheme under NLCPR. However, the revised estimated cost is Rs. 1536 lakhs. The additional amount is to be borne by the State Government. The expenditure incurred during 2005-06, 2006-07 and 2007-08 were Rs.62.18 lakhs, Rs. 0.00 and Rs.87.20 lakhs respectively under State Plan. The anticipated expenditure to be incurred during 2008-09 is Rs.300.00 lakhs under State Plan.

**Installation of 132/33 KV sub-station at Ukhurul:** The estimated cost of the scheme is Rs. 3596.00 lakhs. Land acquisition is proposed to be completed during 2008-09. Work order to implement the scheme on turn-key basis could not be issued due to High Court Order and it is now proposed to be issued during 2008-09. No expenditure is incurred during 2006-07. The expenditure incurred during 2007-08 is Rs. 301.60 lakhs. The anticipated expenditure to be incurred during 2008-09 is Rs. 15.00 lakhs.

**Restranging of 132 KV line from Loktak to Jiribam (15 Km):** The estimated cost is Rs. 248.00 lakhs. Supply order for purchase of Panther conductor is has been issued. The expenditure during 2006-07 and 2007-08 are Rs. 25.17 lakhs and Rs. 134.47 lakhs respectively.. The anticipated expenditure to be incurred during 2008-09 is Rs. 20.00 lakhs for erection of the line.



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

The following schemes of 33 KV system are in hand.

- a. Augmentation of existing 33/11 KV S/Ss at Yurembam, Mongsangei, Kongba, Keishampat, Lamphel, Iroisemba and Nilakuthi by installing 2x10 MVA at each S/S.
- b. Installation of 33/11 KV S/S at Moreh (Additionality to NLCPR)
- c. Installation of 33/11 KV at Shivapurikhan (Additionality to NLCPR)
- d. Installation of 33/11 KV at Singhat (Additionality to NLCPR)
- e. Installation of 33/11 KV S/S at Tousem (Additionality to NLCPR)
- f. Installation of 33/11 KV S/S at Tamei (Additionality to NLCPR)
- g. Installation of 33/11 KV S/S at Thinkew, Thanlon, Namare and Lakhamai (Additionality to NLCPR)
- h. Construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba (Additionality to NLCPR)
- i. Construction of 33 KV D/C line from Leimakhong to Iroisemba (Additionality to NLCPR)

### **System Improvement (APDRP)**

An outlay of Rs. 5000.00 lakhs is earmarked during 2008-09 for the following schemes.

- a) Installation of Electronic Energy meters at Distribution Sub-stations :
- b) System Improvement of Greater Imphal
- c) System Improvement of Thoubal, Bishnupur and Churachandpur.

### **Outline of AP(2009-10):**

#### **Aim and Object :**

The main objectives of the Annual Plan 2009-10 are as under :

- (i) Completion of ongoing projects/schemes.
- (ii) Implementation of Loktak Down Stream Hydro Electric Project as Joint Venture.
- (iii) Strengthening of transmission, sub-transmission and distribution systems to the maximum to cater the available power and taking up of System Improvement Schemes for reduction of Aggregate Technical and Commercial (AT&C) losses, 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).
- (iv) 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)}.
- (v) Providing of 100% Energy Meter.

(vi) Study for Power Sector Reform in the State and implementation thereof.

### **Important Physical Target for Annual Plan 2009-10:**

**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 during 2009-10 is Rs. 1000.00 lakhs.

### **Transmission & Distribution.**

**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-station at Churachandpur by installing additional 20 MVA, 132/33 KV transformer 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. Work for stringing of 2<sup>nd</sup> circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong to Churachandpur and Yaingangpokpi to Kakching via Kongba are proposed to be started. Work for augmentation of 132/33 KV sub-stations at Ningthoukhong by installing additional 20 MVA, 132/33 KV transformer is proposed to be started.

**SPA:** During 2009-10, Renovation & Modernisation of 132/33 KV sub-station at Yurembam by replacing the existing 3x20 MVA transformer by 3x31.5 MVA transformer is posed again under SPA for completion of the scheme with a little supplementary fund from State Plan. Work for installation of 132/33 KV sub-station at Ukhrul and erection of associated 132 KV lines and erection work for 132 KV Single Circuit line from Yurembam to Yaingangpokpi are also posed under SPA during 2009-10 for taking up on full swing.

### **Sub-Transmission System**

**Normal Plan:** Construction of 33/11 KV sub-station at New Lamka is proposed to be completed during 2009-10. Augmentations of 33/11 KV sub-stations at Kongba, Lamphel, Nilakuthi Litan and Tolloi, with additional capacity of 36.30 MVA are targeted for completion. Erection of 5 Kms. of 33 KV line for New Lamka 33/11 KV sub-station is proposed to be completed. Works for construction of 33/11 KV sub-stations at Kakwa, Mantripukhri, and Chingren are proposed to be taken up in full swing. Land acquisitions for 33/11 KV sub-stations posed under NLCPR at Henglep and Chakpikarong are proposed to be completed. Balance works for NLCPR schemes, namely, 33/11 KV sub-stations at Sivapurikhan, Tamei, Tousem, Namare, Lakhamai, Thanlon and Thinkew are proposed to be completed with additional State Plan fund during 2009-10. 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 2009-10.

### **Distribution System**

**Normal Plan :** 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, 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 2009-10.

**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.

**A. RGGVY :** Rural Infrastructure work 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) is proposed to be completed during 2009-10 and Rural Infrastructure works for **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), **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), **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), **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), **Thoubal District, Bishnupur District, Imphal East District and Imphal West District** are proposed to be taken up on full swing under RGGVY on turn – key basis during 2009-10.

### **New schemes**

#### **Transmission and Distribution**

**Sub-Transmission System:** Augmentations of 33/11 KV sub-stations at Thoubal and Kakching, with additional capacity of 10 MVA, strengthening of 33 KV lines of 59 Kms and works for construction of 33/11 KV sub-stations at Pisum, Gelbung and Oinamlong are proposed to be taken up. Land acquisitions for 33/11 KV sub-stations posed under NLCPR at Sagolmang, Sekmaijin and Ukhrul Khunjao are proposed to be completed. Land acquisitions of the 33/11 sub-stations at Yairipok, Wangkhei and Sagolmang under APDRP and Machi, Joupi, Phungyar, Kasomkhullen, Gamphajol, Sangaikot, Wangoo, Lillong, Keirao Bitra and Lamsang under RGGVY are also proposed to be completed.

#### **Urban Programme:**

Construction of 33/11 KV sub-station at New Lamka is proposed to be completed during 2009-10. Augmentations of 33/11 KV sub-stations at Kongba, Lamphel and Nilakuthi with additional capacity of 30.00 MVA are targeted for completion. Erection of 5 Kms. of 33 KV line for New Lamka 33/11 KV sub-station is proposed to be completed. Constructions of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba is also proposed to be taken up in full swing with additional State Plan fund during 2009-10. Under Distribution system (11 KV & below) 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, 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 2009-10. Under APDRP the system Improvement works at Churachandpur, Thoubal, Bishnupur and Greater Imphal are proposed to be taken up on full swing on turn – key.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs in lakhs)

Sl. No.	Major Head/ Minor Head of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Hydel Generation				
	State Sector (Joint Venture)	15289.41	1000.00	1000.00	1000.00
	<b>Total: Hydel Generation</b>	<b>15289.41</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
2	Diesel Power Generation	0.00	0.00	0.00	0.00
3	Transmission & Distribution				
3.1	Normal Plan	89477.00	4584.94	4684.94	7600.00
3.2	APDRP	15636.00	5000.00	5000.00	5225.00
	<b>Total: T &amp; D</b>	<b>105113.00</b>	<b>9584.94</b>	<b>9684.94</b>	<b>12825.00</b>
4	Rural Electrification				
4.1	State Sector	200.00	0.00	0.00	0.00
4.2	REC loan	2163.00	500.00	500.00	500.00
4.3	RGGVY with State share	23574.00	500.00	500.00	0.00
	<b>Total : RE</b>	<b>25937.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>500.00</b>
5	General (including Information Technology, Building Project, etc.)	2064.00	415.06	315.06	655.00
	<b>Total : Power</b>	<b>148403.41</b>	<b>12000.00</b>	<b>12000.00</b>	<b>14980.00</b>

## COMMERCE AND INDUSTRIES

Even after 62 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 Annual Plan 2008-09:**

The major achievements during the Annual Plan 2008-09 are shown briefly as under:-

#### **(I) VILLAGE & SMALL INDUSTRIES:**

1. **Training Programme** :679 persons are given training in various trades in different training centres of the Department during the year 2008-09 and a sum amount of Rs.19.00 lakh is being spent for payment of wages to the instructors/demonstrators of the training centres.
2. **Small Scale Industries:** Due to paucity of fund, only 3 small scale industrial units will be 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 2008-09.
3. **Handlooms :** The projects under DDHPY, Integrated Handloom Development Scheme, Publicity and Exhibition and Survey, Research & development, Health Insurance Scheme, Development of Exportable Products and Their Marketing (Marketing Promotion Programme), , and other handloom promotion programmes continued to be implemented.
4. **Handicrafts:** 36 craftsmen under the scheme of State Award to Master crafts-persons with an expenditure of Rs. 2.00 lakh,. another 20 artisans to acquire modern tools and equipment and 40 artisans of Kouna crafts for an amount of Rs.2.00 will be benefited .

**5. Food Processing Industries:** Substantial progress was made in the implementation of various schemes, such as Food Processing Training Centre, Regional Extension Service Centre, Training on FPI, Research 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. 360 persons were trained with more emphasis on women entrepreneurs/SHGs and the 4 Valley Districts of Manipur and special training programme on specific trades and areas. The deptt. is being organized Seminar-cum-Workshop on Potential of R & D on Manipuri Traditional Foods and initiated steps to develop recipes on Manipuri foods with construction of show room for exportable food products. The deptt. also initiated of providing assistance to traditional bamboo shoot fermentation units located in different parts of the State.

Setting up of the Food Park at Nilakuthi, Imphal East District was in good progress and it will provide common facilities like cold storage, weigh bridge, warehousing, post office, banks, power & water supply 50- 60 units. The earlier cost of the project at Rs.1361.45 lakh (Phase-I) has been revised to Rs.3107.45 lakh (Phase-II Rs.1746.00 lakh). The increase in the project cost is mainly due to the increase in the cost index and other parameters. In addition to State share of Rs.272.29 lakh provided earlier, the State Govt. provided Rs.190.64 lakh during 2007-08. NABARD also released a sum of Rs. 549.00 lakh (Rs.137.00 lakh during 2006-07 + Rs. 412.00 lakh during 2007-08) as against the total requirement of of Rs.689.16 lakh. The Govt. of India had earlier provided Rs.160.00 lakh as grant-in-aid out of the agreed amount of Rs.400.00 lakh.

**6. Fair and Exhibition:** The State Govt. will participate in the IITF-2008. Selection of units and products for display etc. are under active process. The State Govt. also participated in the NE Business Summit in New Delhi, the North East Trade Expo at Guwahati. Further, the State Govt. will participate in the North East India Investment /Business Submits.

**7. Trade and Commerce:** The physical programmes of the Commerce Cell of the Department were focused on the development of the Indo-Myanmar Border Trade through various promotional measures. Govt. of India has also been taking keen interest in developing the trade. A team of Sub-Committee of the Department related Parliamentary Standing Committee on Commerce visited Manipur on 27-29 May, 2008, and held a discussion at Imphal with the exporters, traders and entrepreneurs in the State in connection with the Export Infrastructure, followed by a visit to Land Customs Station, Moreh. Further, the Consul General of India, while visiting Moreh on 25-26 June, 2008, appreciated the proposal for Trade Exhibitions as above and even suggested to show-case Indian engineering goods at Mandalay.

**(II). INDUSTRIES OTHER THAN VSI: Industrial Estate:** The works are in progress.

**(III). MINERAL DEVELOPMENT:**

Thrust area has been given to the exploration of limestone, serpentinite, chromite and geochemical mapping for nickel, PGE/PGM, copper, etc.

#### **OUTLINE OF THE ANNUAL PLAN, 2009-10:**

##### **THRUST AREA**

The schemes/projects proposed are many in terms of types of development, funding pattern and beneficiaries though all of them are directed towards industrialisation and industrial development of Manipur. The Department is aware that funds are limited and capacities are restricted. Therefore, thrust areas are identified as below:

**1. Handlooms:** Where there is a potential to generate large scale employment with adapt skills, designs and experience especially under cluster development schemes sponsored by Central Govt.

2. **Handicrafts:** Where the products possess competitive advantages in the market because of the uniqueness like Kouna which is endemic to Manipur alone.
3. **Food Processing Industry:** Where the Government of India is taking keen interest to assist in view of the vast potentials backup by availability of raw material and large market.
4. **Bamboo based Industries:** Because Manipur shares **14%** of the total growing stock of bamboo in India as such both the Centre and State Govts emphasise this sector for development.
5. **Indo-Myanmar Trade Promotion:** Because, marketing of various goods and services of the State, which is otherwise geographically isolated to Myanmar and beyond is highly potential.

#### I VILLAGE AND SMALL ENTERPRISES:

1. **Directions and Administration:** The programmes are mainly for computerisation of offices, procurement of vehicles, and planning, evaluation and co-ordination , maintenances etc.
2. **Training Programmes:**
  - (i). **Departmental Training Programme:** Under the Training Programme it is envisaged to impart training to 722 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 and also to make them employable in industrial units
  - (ii) **Entrepreneurship Development Programme.** It is envisaged to conduct 5 specific EDPs.
3. **Small Scale Industries:**
  - (i) **Incentives 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.
  - (ii) **Awareness Programme and On-line filling of Entrepreneurs Memorandum (EM) :** It is proposed to make awareness among the entrepreneurs in different districts of the States regarding Micro, Small & Medium Enterprises Development Act, 2006 and filing of E.M. and Industrial Policy of both Central and State. The MSME Ministry Govt of India directed for maintenance of records by DICs in both hard and soft copies of all EMs filed by Micro, Small, and Medium enterprises. The Ministry of MSME, Govt. of India desired to provide on line filing of EM, and thus the concerned Registering Authority, the General Manager DIC, as provided under the MSMED Act, 2006, has to acknowledge receipt of the filed EM to those EM filer/entrepreneurs online via Internet. The requirement of fund for the purpose is Rs.4.80 lakh.
4. **Handloom Industry:** Cluster approach for a holistic development of micro, small and medium enterprises is being attempted all over the world particularly in the developing countries including India on a wider scale. The development of identified Handloom Clusters in the State is an attempt to facilitate the sustainable development of handloom weavers located in and outside identified handloom clusters into a cohesive, self-managing and competitive socio economic unit.

The Govt. of India has been following a policy of promoting and encouraging the handloom sector through a number of policies and programmes. Most of the schematic interventions of the Govt. of India in the Ninth and Tenth Plan Periods have been through the State Agencies and Cooperatives in the Textile Industry both in the National and International markets and free trade opportunities emerging in the post Multi Fibre Agreement (MFA) environment. A growing need has been felt for adopting a focused yet flexible and holistic approach in the sector to facilitate handloom weavers to meet the challenges of a globalize environment. A need has also been felt to empower weavers to chart out a

sustainable path for growth and diversification in line with the emerging market trends. Therefore, the implementation of the Integrated Handloom Development Scheme, Health Insurance Scheme and Marketing & Export Promotion Programmes is an attempt to facilitate the sustainable development of handloom weavers located in and outside identified handloom clusters into a cohesive, self-managing and competitive socio economic unit. Over and above, strengthening and restructuring of two State Level Marketing Organizations, like, Manipur Handloom & Handicrafts Development Corporation Ltd and Manipur State Handloom Weavers Cooperative Society Ltd is also one of the thrust area for the year 2009-2010. Fund for implementations of Integrated Handloom Development Scheme for covering 60 clusters, 50 Societies under Handloom Export Scheme to benefit 50 Societies, 300 weavers under Modernization schemes, Handlooms, Survey & Research to cover 2 lakh weavers, Health Insurance to benefit 50500 weavers etc. will be proposed .

## 5. Handicrafts Industry

With 98,051 Handicrafts units providing employment to about 3,79,998 artisans, Manipur has a large potential to develop handicrafts. However, so far it has not been possible to provide the required impetus to the sector for want of fund. Therefore, it is proposed to give a new thrust to this sector with a number of schemes viz Assistance to Individual Artisans, State Awards to Master Craftsperson, Modernisation of Handicrafts Survey and Census, service for Kouna crafts, Study Tour of Artisans, Assistance to individual Artisans, etc. The physical target is to benefit 400 handicrafts artisans under various incentives/ schemes.

**6. Food Processing Industry:** The main objective for the Annual Plan, 2009-10 is to complete the ongoing 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 2008-09 are regular features and, therefore, require to be continued during 2009-10. It is also now envisaged to implement new schemes, such as, Six-Month Certificate Course in Food Processing Industry, Modernization of Huller Rice Mills, Providing of Insulated Boxes, Cluster Development of FPI, etc. Further, it is proposed to strengthen the FPI organization in the Department.

**7. Fair & Exhibition:** The Government of Manipur has been regularly participating in the IITF held every year at Pragati Maidan, New Delhi. The Department has also been participating in various expos and fairs including NE Expos every year.

**8. Bamboo Related Industries:** Government of Manipur is taking up a Bamboo Technology Park, Jiribam with an estimated cost of Rs. 20.00 crore. It is proposed to conduct various training programme for skill and managerial development of workers and entrepreneurs in this sector

**9. Trades 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. It is thus envisaged to take various measures and develop suitable mechanisms mainly to address the aforementioned marketing problems and enhance the volume of trades, both export and import.

## II INDUSTRIES OTHER THAN VSE

Renovation of existing sheds and construction of new sheds and office buildings of the Industrial Estate, Takyelpat are required to be taken up in phases. However, as the programmes for 11<sup>th</sup> Plan have to be taken up in phases, it is considered only to black top the internal roads of the estate during 2008-09.



### III MINERALS

The Annual Plan, 2009-10 is being formulated to convert the vision into reality the process of mineral development through man power development, intensification of Research & Development activities in the laboratories, implementation of Annual Field Programmes and related activities by considering adequate measures to obviate the various bottlenecks which come in the way of programme implementation as experienced in the past. A sum of Rs.135.50 is proposed for Research & Development, Mineral Exploration, Infrastructure Development and training of officials during 2009-10.

Main thrust has been given to explore identified deposits of chromites, limestone and serpentinites for immediate mining. Similar thrust is also given to the development of data base through geochemical mapping for the prospects of platinum, nickel, cobalt, iron, copper, gold, silver, molybdenum, etc. New areas will be attempted in the course of inventory of chromites & associated sulphides and limestone by taking up systematic mapping & reconnaitory traverses. Adequate training of the field and laboratory personnel will be taken up as human resources is the main support of the scientific organization for which required training programmes have been identified to develop specialized skills. Induction of required equipments/instruments to the in-house laboratories will be given main thrust for the Research & Development works relating to mineral exploration

#### 6. Mineral Development:

Main thrust has been given to explore identified deposits of chromites, limestone and serpentinites for immediate mining. Similar thrust is also given to the development of data base through geochemical mapping for the prospects of platinum, nickel, cobalt, iron, copper, gold, silver, molybdenum, etc. New areas will be attempted in the course of inventory of chromites & associated sulphides and limestone by taking up systematic mapping & reconnaitory traverses. Adequate training of the field and laboratory personnel will be taken up as human resources is the main support of the scientific organization for which required training programmes have been identified to develop specialized skills. Induction of required equipments/instruments to the in-house laboratories will be given main thrust for the Research & Development works relating to mineral exploration.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. in lakh)

Sl. No	Major Head/Head of Development	11th Plan, 2007-12 Projected outlay	Annual Plan, 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed outlay	Anti. Expdr.	
1	2	3	4	5	6
	<b>INDUSTRIES &amp; MINERAL</b>				
I	<b>Village &amp; Small Enterprises</b>				
	(i) Small Scale Industries & Others	7,698.72	202.08	202.08	234.3
	(ii) Handloom Industries	2,460.00	785.00	785.00	1,060.00
	(iii) Handicrafts Industries	549.7	15.00	15.00	25.00
	(iv) Food Processing Industries	9,625.00	970.00	970.00	1,390.00
	<b>Sub-Total (V &amp; SE)</b>	<b>20,333.42</b>	<b>1,972.08</b>	<b>1,972.08</b>	<b>2,709.30</b>
II	<b>Other Industries Other than VSI</b>	410.98	60.00	60.00	474.74
III	<b>Minerals</b>	422.21	30.00	30.00	100.00
	<b>Total (I+II+III):</b>	<b>21,166.61</b>	<b>2,062.08</b>	<b>2,062.08</b>	<b>3,284.04</b>

## SERICULTURE

Sericulture is a labour intensive agro-based industry which can generate employment opportunities for the rural people with lowest investment cost. It can give annual revenue higher than other agricultural crops and also give several returns in a year at the desirable time. Even unskilled or uneducated rural and semi-urban population could also practice the Sericulture activities enabling them to avail of the source of income easily. Moreover, it has given a chance to women to acquire cash income as women have traditionally performed most of the Sericulture activities.

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 practiced Eri silkworm rearing for domestic consumption. The industry however remained unknown to the scheduled tribe population till the end of the Fourth Five Year Plan. 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 THE PERFORMANCE DURING X - 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 the cumulative physical achievement of raw silk production has been estimated to 1071.39 MT for all the four sectors of Sericulture for a value of Rs.77.00 crores. The shortfall in Silk production has been accounted to the delay in implementation of Manipur Sericulture Project and also delayed in implementation of CDP.

Department has made an arrangement with the introduction of **Catalytic Development Programme (CDP)** at the following villages:

i) Lamboikhul, Tigercamp, Keibi, Pukhao Sagolmang and Heingang areas of Imphal East District, ii) Kanto Sabal, Awang Potsangbam of Imphal West District and iii) Gularthol, Kadamtala and Uchathol areas of Jiribam sub-division.

Now, the situation has been set right for the increase in the production of Eri silk with the adoption of the following strategies.

1. Heavy plantation programme of secondary food plants like **Payam, Kesseru** and **Tapioca** nearby Eri producing villages
2. Plantation programme at river banks & irrigation canals of Bishnupur and Thoubal Districts.
3. Adoption of Grainage techniques of mulberry during the preparation of Eri silkworm eggs by selection pressure at the time of seed cocoon selection.

The above strategies were the result of the implementation from Catalytic Development Programme (CDP) in the State.

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

PARTICULARS		X PLAN		XI PLAN	Actual Achieve. during 2007-08
		Target	Achieve.	Target	
<b>OAK TASAR</b>					
1	Area to be covered	5000	1646	3000	100
2	No. of family to be employed	5000	2640	3000	100
3	No. of DFLs to be reared (lakh No.)	30.00	6.99	60	3.00
4	No. of Cocoon to be produced (lakh No.)	150.00	126.90	1200	66.50
5	Silk Yarn to be produced (kg.)	10000	2299.50	30000	1005.11
6	No. of Govt. Farms to be opened.	-	-	-	-
7	No. of grainages to be orgn.	15	4	11	-
8	No. of Cold Storage	-	-	-	-
9	No. of village to be covered.	10	10	50	10
<b>MULBERRY</b>					
1	Area to be covered	4000	1495	4000	90
2	No. of family to be employed.	4000	5960	4000	1000
3	Cocoon to be produced (MT)	4000 MT	1864.56	7092.87	669.45
4	No. of DFLs to be reared (lakh No.)	20.00	43.36	186.23	14.52
5	Silk Yarn to be produced (MT)	400 MT	216.95	784.50	67.81
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	-
9	No. of Village to be covered	50	50	50	10
10	Chawki Rearing Centre	4	5+5	20	10
11	Technical Service Center ( TSC).	20	5	20	10
<b>ERI</b>					
1	Area to be covered	5000	636	6000	10
2	No. of family to be employed	5000	6300	6000	150
3	No. of DFLs to be reared (lakhs gm. )	80.00	66.40	200	26.62
4	Cocoon to be produced (cut) (lakh- kg.)	3000	1342.79	4000	266.25
5	Silk Yarn to be produced (MT)	1000	851.64	2000	213
6	Technical Service Centre( No)	10	-	10	-
7	No. of Govt. Farm/ Grainage	7	1	5	-
8	No. of Village to be covered	10	10	50	10
<b>MUGA</b>					
1	Area to be covered	1000	667	2000	5
2	No. of family to be employed	1000	1140	2000	-
3	No. of DFLs to be reared (lakhs No.)	6.00	3.01	30	0.78
4	Cocoon to be produced (lakh-No.)	40.00	15.99	750	14.68
5	Silk Yarn to be produced ( kg)	2000	503.55	18.75(MT)	156.80
6	Technical Service Centre	-	-	-	-
7	No. of Govt. Farm/ Grainage	5	1	5	1
8	No. of Village to be covered	10	10	50	1
<b>SILK FABRIC (in Meter)</b>		50000	18359	55000	3118

**REVIEW OF AP (2009-10):**

A total of 42258 cumulative families inclusive of 3000 targeted new 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 total 32085 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 2008-09, it is targeted to produce 120 lakh numbers of Tasar cocoon out of 6.00 lakhs of DFL 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/Centers will be maintained and 7650 (400) hect. of land will be utilized by 9334 (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, 6654 (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, 17844 (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, 12520 families (1000) will be given employment and 10 villages will be organized by utilizing 14303 (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 2.50 MT of Silk Yarn by giving employment to 2560 (300) families, covering 1478 (200) hect. of land.

**Infrastructure to be developed during XI - Plan in the state :**

1. Completion of present construction of Hd. Office building at Lamphelpat
2. Reconstruction of 3 (three) rearing houses at Khurkhul, Yumnam Khunou and Wangbal which were gutted to fire during the agitation by "All Manipur Students Union" (AMSU), in the year 1986.
3. Construction of Grainage buildings (2 nos.) at Yumnam Khunou, Imphal East and Wangbal, Thoubal districts and 6 (six) nos of staff Qtrs. (3 nos at each centre).
4. Construction of 3 (three) Eri rearing houses at Umathel, Thoubal district Gwalthabi, Imphal East and New Alipur, Jiribam along with 3 Qtrs (1 no at each center) or at a convenient place.
5. Construction of Weaving and Marketing Center at Chingmeirong (Sangakpham).
6. Construction of 5 Qtrs. at Tasar Extension Centers located at Geljang, Boljang of Churachandpur, Thamnapokpi of Chandel and Tabuffi and Senapati Head Quarter of Senapati Districts.
7. Construction of Muga Grainages at 2 Centers Viz; Chingarel and Bidyanagar, Imphal East.
8. Major repairing/renovation of the 4 (four) existing Qtrs. at Bidyanagar, Jiribam, Imphal East.
9. Construction of 9 (nine) nos. district office buildings at Chandel, Ukhrul, Tamenglong , Senapati and Imphal East, Imphal West, Bishnupur , Ukhrul and Jiribam Sub -division and construction of 18 nos (2 in each district) of Staff Qtrs and major repairing at District Office Building of Churachandpur District Hd, Qtrs
10. Barbed wire fencing in most of the Government Farms will be taken up on security reason as well as protection of silkworm food plants from stray cattles.

## **MANIPUR SERICULTURE PROJECT AT A GLANCE**

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	:	2,720 hecets. of mulberry and 1,500 hecets. of under the Project Eri (Total 4,220 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	:	Rs.490.59 Crores (16,729 million Yen) for overall Project. Rs.134.52 Crores (4,587 million yen) for the 1 <sup>st</sup> Phase (1997-2008) – Rs. 18.33 crores as State share. 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 20<sup>th</sup> 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. The Phase –I implementation has successfully completed as per target. The final Loan disbursement were made vide JBIC letter No. 2008/NOD-001 dt. 01.04.2008.

### **PHYSICAL PROGRESS SINCE INCEPTION:**

- Project Explanation and Public Orientation completed in all the Districts of Manipur by holding meetings w.e.f. 16<sup>th</sup> September to 9<sup>th</sup> October 1998.
- Baseline survey had been conducted for all the schemes to prepare profile of the candidate scheme including setting up of attainable benchmark for 2000 onward in respect of individual beneficiaries relating to education skill, income level, etc. on the basis of database 1999.
- During the financial year 1999-2000, plantation of mulberry in 40 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 2<sup>nd</sup> term could not be finalized in observing official formalities.
- All the construction of 4000 IARH (2900: Prefab + 1100 Bricks) has been in its advance stage of completion. The number IARH of Prefabricated material has been reduced to 2900 and the cost of remaining 100 numbers will be refunded by NBCC.
- Construction of 2900 nos of IARH with prefabricated components supplied by NBCC and 100 IARH of locally available material have been constructed / erected by DCEC -1 at the FOUS site. While, 1000 nos of IARH were constructed with locally available materials through District Sericulture Cooperative Federation. For the 5000 nos. of beneficiaries, there is shortfall of 1000 numbers of IARHs, that have to be constructed through State plan, subject to the availabilities of fund in the budget for which additional allocation of fund is highly needed.
- All the construction of 60 CRCs (42: Prefab + 18 Bricks) has been in its advance stage of completion. All the remaining project facilities, 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 (2009-10):**

A total of 45,258(cumulative) families inclusive of 3,000 families during 2008-09 and in addition, another 3000 families will be given self-employment by maintaining the existing plantation area and extension of 2,000 hectares of new area during the year 2009-10 giving a cumulative figure of 34058 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.

A. **Tasar Sector** : In Oak Tasar Sector, during the Annual Plan 2009-10, it is targeted to produce 180 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 7,650 (400) hec. of land will be utilized by 9,334 (700) families. With this, 3.00 lakh of saplings for gap filling has also been targeted. The figures in brackets are targets of 2009-10.

B. **Mulberry Sector** : As done during this year 2009-10, it is targeted to produce 1,125 MT of Mulberry cocoon from 32 lakhs of DFLs and 112 MT of Mulberry silk yarns. During this annual plan 2009-10, 7,304 (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, 18,844 (1000) families will be given employment for the year 2009-10 under Mulberry Sector.

C. **Eri Sector** : During this year 2009-10, 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 13,570 families (1,000) will be given employment and 10 villages will be organized by utilizing 15,053 (750) hectares of land under systematic plantation of castor regional plants.

D. **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 2.50 MT of Silk Yarn by giving employment to 2,860 (300) families, covering 1678 (200) hect. of land.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 – 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti Expdr.	
1	2	3	4	5	6
<b>1-06-0000-00-VI- Industries &amp; Minerals, 2851 VSI- SERICULTURE</b>					
<b>Category - A.</b>					
1	Central Admn. Set Up	386.88	46.30	46.30	32.56
2	Mulberry Dev. Programme	386.88	5.69	5.69	31.83
3	Mulberry Seed Organization	330.00	8.75	8.75	35.50
4	Research & Trg. Programme	216.25	1.46	1.46	1.75
5	Mulberry Block Plantation	102.50	4.50	4.50	5.40
6	Eri Dev. Programme	273.13	8.80	8.80	35.56
7	Silk Reeling/Spinning Factory	273.13	8.22	8.22	9.86
<b>Category - B</b>					
8	District/Block Organization	330.00	39.98	39.98	130.56
9	Tasar Seed Organization	216.25	9.25	9.25	31.11
10	Tasar Extension Centre	159.38	8.80	8.80	30.56
11	Weaving & Marketing cum Cocoon Market	330.00	10.25	10.25	32.30
<b>Category - C</b>					
12	Muga Dev. Programme	128.13	7.00	7.00	28.40
13	Grant to Seri culturists	31.25	0.00	0.00	
14	State Share for CSS	609.00	104.00	104.00	110.00
15	Rotating Fund for MSP	5190.52	500.00	500.00	650.00
16	EAP/Others	35484.10	6211.00	6211.00	6211.00
	<b>Total</b>	<b>44447.40</b>	<b>6974.00</b>	<b>6974.00</b>	<b>7376.39</b>

## 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 10<sup>th</sup> Five Year Plan and at the beginning of 11<sup>th</sup> Five Year Plan are as below :-

	<u>3/2007</u>	<u>11<sup>th</sup> 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	
	<b>1769 km</b>	<b>1977 km</b>	

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 11<sup>th</sup> 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 2008-09 :-

Sl.No.	Items	Unit	Annual Plan (Target) 2008-09	Annual Plan (Achev) 2008-09
1.	<b>State Highways</b>			
	(Surface)	Km	675.00	675.00
	(Unsurface)	Km	-	-
2	<b>Major District Roads</b>			
	(Surface)	Km	964.00	964.00
	(Unsurface)	Km	-	-
3	<b>Other District Roads</b>			
	(Surface)	Km	52.00	52.00
	(Unsurface)	Km	-	-



4	<b>Inter Village Roads</b>			
	(Surface)	Km	146.00	146.00
	(Unsurface)	Km	-	-
	<b>Total</b>	<b>Km</b>	<b>1837.00</b>	<b>1837.00</b>

**PHYSICAL :**

The physical target for Annual Plan 2008-09 are as below :

**State Highways :**

The targets and achievement for different items for strengthening and widening the State Highways are as below:

Sl. No	Schemes	Unit	Annual Plan 2008-09	Achievement 2008-09
<b>A</b>	<b>ROADS :</b>			
1.	Strengthening SSL	Km	27.00	27.00
2.	Strengthening SDL	Km	-	-
3.	Strengthening ML	Km	9.00	9.00
4.	Widening from SSL to SDL	Km	9.00	9.00
	<b>Total :</b>	<b>km</b>	<b>45.00</b>	<b>45.00</b>
<b>B</b>	<b>BRIDGES :</b>			
	Reconstr. Of Bridges	Nos	<b>3</b>	<b>3</b>
<b>C</b>	<b>MACHINERY :</b>			

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

1.	Tripper Truck	-	3 Nos.
2.	Road Roller	-	3 Nos.
3.	JCP	-	1 No.

**Major District Roads :**

The targets and achievement for different items of improvement works are as below :

Sl.No	Schemes	Unit	Annual Plan (Target) 2008-09	Annual Plan (Achev) 2008-09
<b>A</b>	<b>ROADS :</b>			
1.	Strengthening SSL	Km	30.00	30.00
2.	Strengthening IDL	Km		
	<b>Total :</b>	<b>Km</b>	<b>30.00</b>	<b>30.00</b>
<b>B</b>	<b>M/BRIDGES :</b>	Nos	<b>1</b>	

**Other District Roads :**

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

Sl. No	Schemes	Unit	Annual Plan (Target) 2008-09	Annual Plan (Achev.) 2008-09
<b>A</b>	<b>ROADS :</b>			
1.	Strengthening SSL	Km	26.00	26.00
	<b>Total :</b>	<b>km</b>	<b>26.00</b>	<b>26.00</b>

#### Inter Village Roads :

Emphasis has been given in improving and strengthening of weak and damaged stretches.

#### Outline of Annual Plan (2009-10) :

The physical target for the 11<sup>th</sup> Five Year Plan and Annual Plan 2009-10 are as below :

Sl. No.	Items	Unit	11 <sup>th</sup> Plan 2007-12	Annual Plan 2009-10
1.	<b>State Highways</b>			
	(Surface)	Km	675.00	-
	(Unsurface)	Km	-	-
2	<b>Major District Roads</b>			
	(Surface)	Km	964.00	-
	(Unsurface)	Km	-	-
3	<b>Other District Roads</b>			
	(Surface)	Km	130.00	-
	(Unsurface)	Km	-	-
4	<b>Inter Village Roads</b>			
	(Surface)	Km	208.00	-
	(Unsurface)	Km	-	-
	<b>Total</b>	<b>Km</b>	<b>1977.00</b>	

#### State Highways :

The targets for different items are as below :

Sl. No	Schemes	Unit	11 <sup>th</sup> Plan 2007-2012	Target 2009-10
<b>A</b>	<b>ROADS :</b>			
1.	Strengthening SSL	Km	84	
2.	Strengthening SDL	Km	37	
3.	Widening to SDL	Km	15	
4.	Widening from SDL to ML	Km		
	<b>Total :</b>		<b>136</b>	
<b>B</b>	<b>BRIDGES :</b>			
	Reconstrn. Of Bridges	Nos	<b>5</b>	
<b>C</b>	<b>MACHINERY :</b>			

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 targets for different items of improvement works are as below :

Sl.No	Schemes	Unit	11 <sup>th</sup> Plan (Target) 2007-2012	Annual Plan (Target) 2009-10
<b>A</b>	<b>ROADS :</b>			
1.	Strengthening SSL	Km	41.00	
2.	Strengthening IDL	Km	15.00	
	<b>Total :</b>	<b>Km</b>	<b>56.00</b>	
<b>B</b>	<b>M/BRIDGES :</b>	Nos	<b>3</b>	

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 2008-09		Annual Plan 2009-10 Proposed outlay
			Agreed Outlay	Anticipated Expdr.	
1	2	3	4	5	6
<b>IX</b>	<b>General Services</b>				
<b>3</b>	<b>ROADS &amp; BRIDGES</b>				
1	<b>State Highways</b>				
	(Roads)	16205.80	265.00	865.00	1000.00
	(Bridges)	805.29	60.00	60.00	70.00
2	<b>Major District Roads</b>				
	(Roads)	7304.80	150.00	150.00	190.00
	(Bridges)	464.49	50.00	50.00	60.00
3	<b>Other District Roads</b>				
	(Roads)	5246.41	490.00	490.00	540.00
	(Bridges)	2066.09	50.00	50.00	60.00
4	<b>Inter Village Roads</b>				
	(Roads)	1210.00	440.00	440.00	500.00
	(Bridges)	2502.83	30.00	30.00	40.00
5	<b>Machinery &amp; Equipment</b>	131.13	25.00	25.00	25.00
6	<b>General</b>	279.03	140.00	140.00	140.00
7	<b>E.A.P.</b>	0.00	0.00	0.00	
8	<b>Misc.</b>	0.00	-	-	
9	<b>NEC/ NLCPR (State matching Share)</b>		400.00	400.00	400.00
9	<b>CRF</b>				
	<b>State Highways</b>				
	(Roads)	1300.00	150.00	150.00	150.00
	(Bridges)	500.00	50.00	50.00	50.00
	<b>Major District Roads</b>				
	(Roads)	700.00	250.00	250.00	250.00
	(Bridges)		100.00	100.00	100.00
	<b>Total :</b>	<b>38715.87</b>	<b>2650.00</b>	<b>3250.00</b>	<b>3575.00</b>

## **MOTOR VEHICLE**

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

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

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

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

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

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

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

### **Outline of 11<sup>th</sup> Plan and Annual Plan (2009-10):**

During the 11<sup>th</sup> 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 financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. in Lakhs.)

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Research & Planning Cell	75.00	20.00	20.00	15.00
2	Strengthening of Directorate of Transport	50.00	5.00	5.00	15.00
3	Way Side Amenities	1000.00			240.00
4	Capital Outlay (Plan)	138.26		200.00	
	<b>MV</b>	1263.26	25.00	225.00	270.00

## 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 10<sup>th</sup> Plan is 2 (two) and achievement by the end of 10<sup>th</sup> Plan is 2 (two) Nos. viz Bus Parking at Thongju and Ghari. The proposed targeted number of Bus Terminus during the 11<sup>th</sup> 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(2009-10), there is no proposal under normal Plan.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. in Lakhs.)

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	<b>City Bus Terminal</b>	336.87	0.00	0.00	0.00

## SCIENCE & TECHNOLOGY AND INFORMATION 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. It also act as the Nodal Department for implementing agency for the Non-Conventional Sources of Energy programmes in the State. It encourages the use of Non-Conventional Sources of Energy in order to minimize the excessive use of forest products and also provide a feasible alternative for supplying energy to locations, which cannot be provided with conventional sources of energy. The Integrated Rural Energy Planning (IREP) programmes which take the District as a unit for energy requirements is also implemented in the State through this Department. It 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. of 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 under the Department. 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. 10<sup>th</sup> July 2007.

The Schemes implemented during 11<sup>th</sup> Five Year Plan 2007-12 and to be implemented during Annual Plan, 2009-10 are as under :

### A. SECTOR VIII : SCIENCE & TECHNOLOGY.

#### Scientific Research (incl. S&T) Programmes.

1. Directorate of S & T.
2. Science Centres & Science Popularisation.
3. Human Resources Development.
4. Grants-in-Aid to MARSAC.
5. Grants-in-Aid to MASTEC.
6. Research and Development.

### B. SECTOR VIII : INFORMATION TECHNOLOGY.

7. E-Governance scheme.
8. Information Technology Promotion.
9. Upgradation of I.T.Park infrastructure. (Under SPA)

### C. SECTOR V : ENERGY.

#### a) Non-Conventional Sources of Energy Programmes.

10. NCSE scheme/ Grants-in-Aid to MANIREDA for NCSE Schemes.

### D. SECTOR II : RURAL DEVELOPMENT.

#### b) Integrated Rural Energy Planning Programmes.

11. IREP Scheme/ Grants-in-Aid to MANIREDA for IREP Schemes.

In addition to the State Plan Schemes, the Department including its 3 Nos. Registered Societies have taken up a number of Central/NEC Programmes. 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.

### Review of Annual Plan 2008-09

The following 3 (three) Plan Sub- sectors are under implementation during 11<sup>th</sup> Five Year Plan ( 2007-2012) :

Sl. No	Sub-Sector	Plan Sector
1.	Scientific Research and IT & E-Governance	Sector IX : Science, Technology & Environment.
2.	Non-Conventional Sources of Energy.	Sector V : Energy
3.	Integrated Rural Energy Planning (IREP).	Sector II : Rural Development

Sectoral expenditure of funds during 11<sup>th</sup> Five Year Plan is given below:

( Rs. in lakhs)						
Sl. No	SECTORS	11 <sup>th</sup> Plan Projected Outlay 2007-2012	Approved Outlay for Annual Plan 2007-08	Actual Expdr. 2007-08	Approved Outlay for Annual Plan 2008-09	Annual Plan Proposed Outlay 2009-10
1.	Scientific Research and IT and E-Governance	8587.39	725.00*	158.44	735.00	776.00
2.	Non-Conventional Sources of Energy	1467.59	200.00	200.00	300.00	1300.00
3.	Integrated Rural Energy Planning	649.11	95.00	95.00	50.00	95.00
	<b>GRAND TOTAL :</b>	<b>10704.09</b>	<b>1020.00</b>	<b>453.44</b>	<b>1085.00</b>	<b>2171.00</b>

Status and performance of schemes during 2008-09 are as under :

#### A) SCIENTIFIC RESEARCH :

#### DIRECTORATE OF SCIENCE & TECHNOLOGY:

The Department has only one Office in the State viz: The Directorate Office at Old Lambulane, Imphal. The Directorate is functioning from a rented building since about a decade. One building which was originally constructed at Takyel, for this Department has been leased out to the Institute of Biodiversity and Sustainable Development (IBSD), under the Department of Bio-Technology, Ministry of Science & Technology, Government of India until the Institute constructs and shifts to its own building.. The total staff strength of this Department is 42 Nos. of which 36 nos. are under Scientific Research sector and 6 nos. are under IREP sector. The salaries of these 42-staff are met from Non-Plan funds from 2002-2003 onwards. At present only some Office expenditure and salaries for 6(Six) Nos IREP regular staffs are provided from Plan funds under this scheme. There is a need to construct a new building to house the Directorate of S&T and IT, MARSAC, MASTEC as well as staff of IREP and Biogas projects, as all these units are operating in premises that are rented or on temporary basis.



Further, there is need for additional office space to house the experts/members of the various Project Mission Teams under National E-Governance Action Plan.

#### **SCIENCE CENTRE & SCIENCE POPULARISATION :**

The objective of this scheme is to increase 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 2008-09, the National Children Science Congress has to be organised at District and State levels. The NCSC is organized in coordination with a Scientific NGO, viz. Science Teachers Forum, Manipur. During 2008-09, 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/Bangalore/Delhi will also be organized during 2008-09 as done for may 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 2008-09 a new facility of 3D- Theatre is being added. This will be done by the National Council of Science Museums. One Computer Corner has also been added during 2008-09 for children and students to become familiar with computers.

#### **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 2008-09, support for setting up of CISCO Network Academy in Deptt. of Computer Science, Manipur University has to be 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. Training for entrepreneurs new technologies are being organized through the Central Institute of Plastics Engineering & Technology (CIPET), Imphal and IBSD Imphal. Awards for new Scientific Innovation/Technology is also being provided.

#### **GRANTS-IN-AID TO MANIPUR REMOTE SENSING APPLICATION CENTRE (MARSAC) :**

The Manipur Remote Sensing Application Centre (MARSAC) was created on 31/3/99 as a Registered Society on the line suggested by the Department of Space, Government of India. The activities of this Centre is 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 2008-09, an amount of Rs.15.00 lakhs has to be 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 licence 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 Popularisation. 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 been renamed as Science & Tech. and Information Technology w.e.f 10/07/2007. 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 2008-09 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.

### **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.

## **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) Makhhan Village, Senapati District and (iii) Nantiram 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.

### **C. 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. 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.

#### **Outlines of Annual Plan 2009-10**

##### **THRUST AREAS DURING 11<sup>TH</sup> FIVE YEAR PLAN :**

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 11<sup>TH</sup> 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.

#### **STRATEGY ADOPTED :**

- The strategy for the 11th Plan is to concentrate the resources on fewer programmes which have better impact for socio-economic development. Programmes which have been found to be successful and have good impact will be replicated over a wider area.
- I.T Enabled Services will be encouraged as an area having high potential for employment generation.
- Implementation of New and renewable energy for electrification of remote villages by using equipment that are tried and tested for ruggedness etc., and to simultaneously explore areas for new applications.
- Programmes with S&T inputs which will result in employment generation in the long run will be encouraged. People's active participation in the various programmes will be encouraged. Projects having high demonstration value will be given preference.

#### **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) Insituee if 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 11<sup>th</sup> Five Yea Plan.

The Scheme-wise financial statement proposed outlay are as under :

(Rs.in lakhs)

Sl. No	Sector/Major Head/Minor Head of Department	11 <sup>th</sup> Plan Proposed outlay 2007-12	2007-08 Approved Outlay.	2007-08 revised Outlay	2007-08 Actual. Expdt.	Approved Outlay for 2008-09	Proposed Outlay 2009-10
1	2	4	5	6	7	8	9
<b>I(a)</b>	<b>SCIENTIFIC RESEARCH :</b>						
	<b>CATEGORY : A</b>						
1.	Directorate of S&T a) Office building, vehicle and infrastructure b) Salaries and O.E./T.E.	450.00	12.00	28.50	27.74	18.00	25.00
2.	Science Centres & Science Popular.	240.00	31.00	24.50	24.50	44.00	55.00
	<b>Sub-Total Category : A</b>	<b>690.00</b>	<b>43.00</b>	<b>53.00</b>	<b>52.24</b>	<b>62.00</b>	<b>80.00</b>
	<b>CATEGORY : B</b>						
3.	Human Resources Development.	110.00	10.00	10.00	10.00	8.00	12.00
4.	Grants-in-Aid to Manipur Remote Sensing Applic.Centre.	160.00	15.00	15.00	15.00	15.00	20.00
5.	Grants-in-Aid to MASTEC	50.00	6.00	6.00	6.00	6.00	8.00
	<b>Sub-Total Category : B</b>	<b>320.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>29.00</b>	<b>40.00</b>
	<b>CATEGORY : C</b>						
6.	Research and Development.	50.00	6.00	4.00	4.00	4.00	6.00
	<b>Sub-Total Category : C</b>	<b>50.00</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
	<b>TOTAL ( I a ) :</b>	<b>1060.00</b>	<b>80.00</b>	<b>88.00</b>	<b>87.24</b>	<b>95.00</b>	<b>126.00</b>
<b>I(b)</b>	<b>INFORMATION TECHNOLOGY &amp; E-GOVERNANCE:</b>						
	<b>CATEGORY : A</b>						
7.	E-Governance	4100.00	625.00	625.00	59.20	625.00	625.00
8.	Information Technology Promotion	927.39	20.00	12.00	12.00	15.00	25.00
	<b>TOTAL ( I b ) :</b>	<b>7527.39</b>	<b>1645.00</b>	<b>1637.00</b>	<b>1071.20</b>	<b>640.00</b>	<b>650.00</b>
	<b>TOTAL (I): (IA+IB) :</b>	<b>8587.39</b>	<b>125.00</b>	<b>725.00</b>	<b>158.44</b>	<b>735.00</b>	<b>776.00</b>
	<b>II. SECTOR V: ENERGY :</b>						
<b>II</b>	<b>NON-CONVENTIONAL SOURCES OF ENERGY :</b>						
	<b>CATEGORY : A</b>						
1.	NCSE Schemes –Grants-in-Aid to MANIREDA for NCSE	1467.59	200.00	200.00	200.00	300.00	1300.00
	<b>TOTAL (II) :</b>	<b>1467.59</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>300.00</b>	<b>1300.00</b>
	<b>III. SECTOR II: RURAL DEVELOPMENT :</b>						
<b>III</b>	<b>INTEGRATED RURAL ENERGY PLANNING PROGRAMME :</b>						
	<b>CATEGORY : A</b>						
1.	IREP Scheme /Grants-in-Aid to MANIREDA for IREP	649.11	95.00	95.00	95.00	50.00	95.00
	<b>TOTAL (III) :</b>	<b>649.11</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>50.00</b>	<b>95.00</b>
	<b>GRAND TOTAL :(I+II+III) =</b>	<b>10704.09</b>	<b>1020.00</b>	<b>1020.00</b>	<b>453.44</b>	<b>1085.00</b>	<b>2171.00</b>

## 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.

### 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 water body at Luwangshangbam
- II. Ningshingkhun Biodiversity Park, Jiribam
- III. Beautification and improvement of Eco-Park at Mayangkhong, Senapati
- IV. Improvement of Road median plantation in and around Imphal city
- V. Improvement of State Botanical Garden at Khonghampat
- VI. Conservation of Urban Biodiversity/Water Bodies/Community Ponds
- VII. Improvement of 13 Numbers of Eco-development Demonstration Parks in school / colleges in all Districts
- VIII. 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 500 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.
- A whole year advertisement through local cable 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:

- The Extension of research and technical facilities to various Scholars/State Govt. Departments/ Organisations/Institutions.
- Imparting training cum demonstration programme on drinking water quality with distribution of free Water Testing Kits from time to time.
- Water Quality Assessment facilities extended to different Organisations/Institutions/NGOs, viz, different Assam Rifle Units, Airport Authority of India etc.

### **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:

- Environment Impact Studies at River Catchments
- 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
- Environment sensitivity mapping
- 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:

- Scientific Report on Characterization and Quantization of Municipal and Hospital Wastes in Imphal City has been prepared.
- Inventarization of Hazardous Wastes
- Formulated an action plan on Environment Based Solid Wastes Management Improvement Programme in Greater Imphal Area
- R&D Works on wastes composting (vermi and microbial).
- 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

**IX. 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 turning 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.

**X. 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.

**XI. 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.

**XI. 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.

#### **Review of Progress and Achievement during 2008-09 :**

- I. Ningshingkhun Biodiversity Park, Jiribam
- II. Biodiversity Conservation and beautification of Irong wetland at Luwangsangbam and at Jiri with eco-tourism approach
- III. Beautification and improvement of Eco-Park at Mayangkhang, Senapati
- IV. Improvement of Road median plantation in and around Imphal city
- V. Improvement of State Botanical Garden at Khonghampat
- VI. Conservation of Urban Biodiversity/Water Bodies/Community Ponds
- VII. Updation of website - [www.manipureenvironment.nic.in](http://www.manipureenvironment.nic.in)
- VIII. Community Biodiversity Conservation Programme taken up in each and every district.
- IX. Various Environmental Reports and Booklets, Newsletters, Posters, Pamphlets etc. have been published.
- X. 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.
- XI. 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.
- XII. Small screen films about the various Environmental Problems/Issues of the State have been produced for imparting knowledge through electronic media.
- XIII. Observing National Environmental Events throughout the year by organizing Seminars/Workshops/Rally/Conference/ Competitions as a routine feature programme.
- XIV. Study on catchment area of major rivers has been performed as a continuous programme.
- XV. Environment Information Dissemination through Electronic media under Information Technology programme
- XVI. Already installed 2 (two) nos. of LED Display boards in and around Imphal City.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP(2008-09) and proposed outlay 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-2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expdr	
1	2	3	4	5	6
1	Eco-Development Programme	300.00	57.00	107.00	100.00
2	Environment Information Dissemination	275.00	15.00	15.00	17.00
3	Environment Education Programme	300.00	15.00	15.00	18.00
4	State Component of EAP				
5	Environment Monitoring Cell	300.00	30.00	30.00	33.00
6	Solid Wastes Management	250.00	15.00	15.00	18.00
7	State Share of CSS	200.00			30.00
8	Prevention and Control of Pollution	600.00	200.00	200.00	220.00
9	Direction	200.00	33.00	33.00	40.00
10	Information Technology	300.00	15.00	15.00	18.00
11	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	250.00	10.00	10.00	11.00
12	Natural Resources	300.00	15.00	15.00	17.00
13	Environment Impact Studies	300.61	15.00	15.00	17.00
14	GIS Applications/Techniques/Tools/Training	300.00	25.00	25.00	30.00
15	Ecology & Environment	300.00	40.00	40.00	81.00
	<b>Total (NORMAL PLAN) :</b>	4175.61	485.00	535.00	650.00
1	Biodiversity Conservation and Beautification of Irong Water Body	0.00	100.00	100.00	244.00
2	Biodiversity Park at Jiri	0.00	100.00	100.00	211.00
	<b>Total (SPA) :</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>455.00</b>
	<b>Grand Total : (Normal Plan + SPA)</b>	4175.61	685.00	735.00	1105.00

## **PLANNING DEPARTMENT**

### **Introduction:**

The planning Department which mainly deal with short term and long term policy making for economic development of the State is the apex body which coordinates the State Government and the Planning Commission, Govt of India on matters concerning the plan. It is instrumental in giving policy direction and also guide the different departments in the matter of plan formulation, project formulation, prioritization of the schemes, etc. The department also coordinates the activities of various departments in the State in the formulation of State Plan/NEC Plans. The Planning Department by virtue of its existing nature of work is a coordinating department. 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 for the projects/schemes funded under NEC and NLCPR of the Ministry of DONER. It is the Administrative Department for Manipur Development Society.

### **Review of Annual Plan 2008-09:**

Planning Deptt had an approved outlay of Rs. 1339.50 lakhs for Annual Plan 2008-09. Funds provided under SPA of Rs.55000 lakhs by the Planning Commission to State Govt during 2008-09 for taking up different important projects under Roads & Bridges, PAB, School Education, Higher Education, Technical Education, Arts & Culture, Water Supply, Power, Flood Control, Sports, etc was reflected under Planning Deptt as directed by the Planning Commission. Though the funds under SPA was reflected under Planning Deptt, the required funds was transferred to all deptts concerned at the time of execution of works. The total fund reflected under Planning Deptt for 2008-09 was Rs.56339.50 lakhs including Rs. 55000 lakhs under SPA. Without Rs.55000 lakhs under SPA, the funds available for Planning Deptt for 2008-09 was Rs.1339.50 lakhs. The anticipated expdr for 2008-09 is estimated at Rs.1454 lakhs. During 2008-09, Planning Deptt provided funds to various development agencies for the construction of Mao Bus Parking, upgradation of infrastructure of various sports grounds, re-settlement of families affected by landslide at Sajouba, Senapati district, Construction of Farmers' fair at KVK complex at Hengbung, construction of Planning Deptt' office, etc. 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.

### **Outlines for Annual Plan 2009-10:**

A sum of Rs.1250 lakhs is proposed 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 2009-10 and 11<sup>th</sup> 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. Balance funds will also be provided for the completion of the ongoing infrastructure development, like completion of Plg Deptt's office building, upgradation of SAT, MPSC, etc.

The scheme wise allocation of outlay during Annual Plan 2009-10 is indicated as below:

(Rs in lakhs)

Item	Actual Expdr 2007-08	Approved Outlay 2008-09	Anti Expdr 2008-09	Proposed Outlay for Annual Plan 2008-09
1	2	3	4	5
Planning Department	407.66	1339.50	1454.00	1250.00

## 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 2008-09:

The projected outlay for Manpower Planning for 11<sup>th</sup> Plan period is Rs.39.30 lakhs. The Department has an agreed outlay of Rs.6.00 lakhs for Annual Plan 2008-09. It is anticipated to spend the entire plan fund during the year under report. The Department during the year under report has undertaken the process for estimating the manpower requirements for every department.

### Outline of Annual Plan 2009-10:

The proposed outlay for the Annual Plan (2009-10) is Rs.6.00 lakhs which shows no increase of outlay over the approved outlay of Annual Plan 2008-09. 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 11<sup>th</sup> five year plan and Annual Plan 2009-10 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Manpower Planning	39.30	6.00	6.00	6.00

## TREASURIES AND ACCOUNTS

### Introduction:

The entire Treasury establishment of Manipur was initially managed directly by the Finance Department, Government of Manipur until 1991 when the Directorate of Treasuries & Accounts was established 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.

At present, there are 11 (eleven) Treasuries and 5 (five) Sub-Treasuries in the State. 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.

The State Government took note of the above issues and appreciated the urgent need 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 1<sup>st</sup> phase and 2<sup>nd</sup> phase of the Project has already been completed in association with NIC. The 1<sup>st</sup> phase completed the computerization of the following 2 (two) offices and 6 (six) Treasuries:-

1. The Finance Budget Section.
2. The Directorate of Treasuries & Accounts
3. Imphal Treasury
4. Imphal East Treasury
5. Lamphel Treasury
6. Churachandpur Treasury
7. Imphal Sub-Treasury
8. Moirang Sub-Treasury

### Review of Annual Plan 2008-09:

Treasury and Account has an approved outlay of Rs. 20.00 lakhs for Annual Plan 2008-09 for computerization of treasury account of the following 5 (five) Treasuries. The computerization will be completed during 2008-09. As such the funds provided during 2008-09 will be spent.

1. Thoubal Treasury
2. Bishnupur Treasury
3. Senapati Treasury
4. Kakching Sub-Treasury
5. Churachandpur Treasury

### Outlines of Annual Plan 2009-10 proposals:

The Department of Treasury proposes an outlay of Rs.50 lakhs for Annual Plan 2009-10 against the approved outlay of Rs.20 lakhs for Annual Plan 2008-09. The plan proposals of the Treasury Department can be broadly classified into two schemes.

- A) Promotion of E-governance through computerization of Treasuries
- B) Recurring Expenditure on maintenance of computerization and on consumable items.

The State Government has been endeavoring to promote E-governance in all the key sectors of the Government. The Treasuries function as the cutting edge for all forms of Government expenditure. It is perhaps the most vital sector that must be effectively strengthened for effective governance. Further, the Treasuries are the most conspicuous face of the Government as all the Government Departments, employees and the public interact continuously. Therefore, computerization of treasuries will contribute immensely promoting the objective of E-governance and improving the overall image and efficiency of the Government.

Further, there is a requirement for maintenance of computerization in terms of hardware components, parts and peripherals and for meeting of recurring costs of consumables. This is in addition to the requirement of funds for procurement of hardware, establishing connectivity, development and deployment of software.

It is clear that partial computerization of the 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. The details of the Treasuries/Sub-Treasuries proposed to be covered during 2009-10 are detailed 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.

The proposed break-up of Annual Plan 2009-10 are given below:

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A.P. 2007-08 Actual Expdr.	A.P. 2008-09		A.P. 2009 - 10 Proposed Outlay
				Agreed Outlay	Anti. Expdr	
1	2	3	4	5	6	7
	Treasury	342.48	49.93	20.00	20.00	50.00

(Rs in lakhs)



## 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 11<sup>th</sup> 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 11<sup>th</sup> Plan (2007-2012) and Annual Plan, 2009-10:

All schemes are proposed to be continued during 11<sup>th</sup> Plan Period and Annual Plan 2009-10. For the effective implementation of the schemes during 11<sup>th</sup> Five Year Plan (2007-2012), the Departments proposed an outlay of Rs. 61.76 lakhs for 11<sup>th</sup> Plan and Rs.1.00 lakhs for Annual Plan 2009-10.

### 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 11<sup>th</sup> Plan Period.

Details of plan outlays for 11<sup>th</sup> Plan and Annual Plan 2009-10 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 - 2008-09		Annual Plan 2009-10 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 has a geographical area of 22,327 square kms. which constitutes 0.7 percent of the total land surface of India. Ninety percent of the total geographical area of the State i.e. 20,089 sq. kms. is covered by hills, the remaining area is a small valley covering only 2,238 sq. kms. The projected population of Manipur as on 1st March, 2009 is 28.06 lakhs. Agriculture and allied activities is the single largest source of livelihood of the majority of rural masses and is the mainstay of State's economy. Rice is the staple food and is grown in hill and plain areas. Jhum cultivation continues to be predominant activity in the hills.

In order to fill-up the gap between demand and supply of foodgrains an efficient management of supplies of foodgrains and other selected essential commodities to the needy people at the fair price through the network of Targeted Public Distribution System (PDS) is a task of crucial importance. For this FCS has created a network of through the Deputy Commissioners.

The State has neither railways nor navigable waterways and transport system is synonymous with road communication. The only major railhead linking Manipur with the rest of India is at Dimapur town of Nagaland State which is 215 kms. away from Imphal. A railhead has been extended from Silchar to Jiribam. It covers only 1.5. kms. of railway line over the State of Manipur. The State has a very poor road communication facility. Highways/roads are regarded as arteries and veins of the State which are essential for its overall growth. The two major N.H. connecting to State are N.H.-39 (Dimapur -Imphal Road) and N.H. -53 (New Cachar Road). The State has 26,000 MT. storage capacity in 46 different godowns under FCS Deptt. In addition FCI has got its own godowns at Imphal (13090 MTs), Jiribam (2500 MT) and Ukhrul (5000 MT).

To protect the consumers, the functioning of Consumer Protection Forum at State, District as well as FPS level is to be strengthened. Consumer Awareness Programmes under PDS will be conducted in all districts upto grass root level so that the consumers are made aware their consumer rights.

### **Objectives :**

The PDS serves the dual purposes of supplementing supply of foodgrains in addition to the local production and ensuring availability of them at fair prices. Past experience has shown that the PDS not only plays a vital role in ensuring the availability of essential commodities to enable the State Govt. to combat inflation but also serve as a powerful instrument for implementation of the anti poverty programmes of the Government.

### **Review of AP(2008-09) :**

The 11th Five Year Plan is formulated for successful implementation of the PDS. Streamlining of the PDS which is a component of the Basic Minimum Services Programme introduced by the Govt. of India. Equal emphasis is also on identification of the poor and distribution of rice, wheat and other essential items at subsidised price to BPL families. An efficient management of the supply system i.e. procurement, transportation, storage, distribution to the TPDS families, is required. The main objectives of the 11th Five Year Plan is to ensure that the essential commodities given by the Govt. of India reaches the TPDS families.

### **Strategy :**

At present the following strategies are adopted by the Department for successful implementation of the TPDS in Manipur :

1. Timely deposit of money to FCI and to other designated authorities for rice, wheat, levy sugar and S.K. Oil.
2. Timely lifting of the foodgrains from the designated godowns of FCI by Deputy Commissioners by engaging Transport Contractors or by hiring of trucks by themselves.
3. To engage Transport Contractors by the Department for transportation of rice, levy sugar directly from Dimapur/Jiribam to enable FCI to create the buffer stock and also to meet any exigencies.
4. To empower Deputy Commissioners and DSOs to review the families of TPDS including deletion and addition of BPL and APL families and to appoint FPS and Sub-dealers of S.K. Oil etc.
5. In order to ensure that the essential commodities reach families of TPDS, Vigilance Committee at Fair price Shop, Sub-Divisional Districts and State Level are constituted. For the convenience of the consumers, Extension Points of S.K. Oil are opened.
6. Village Grain Banks are opened at the 5 (five) Hill Districts for storage of foodgrains.
7. To organise programmes to make the public upto grass root level aware of their consumer rights and also impart training to the Panchayat Members.

**outlines of the annual plan : 2009-2010** : The schemes implemented during the Annual Plan 2008-09 will continue during Annual Plan 2009-10.

**The brief of the schemes are :**

**A) Direction & Administration :**

A sum of Rs. 54.00 lakhs is required for the following items :

- i) At present there are two gypsies purchased in the year 1997 which are used by the two Deputy Directors. There is no vehicle for Director and his security. So Department proposed to purchase 2 light vehicles at the cost of Rs. 14.00 lakhs only.
- ii) The computerisation of FCS Department particularly the functioning of PDS is a long pending case. A sum of Rs. 20.00 lakhs is proposed for this purpose.
- iii) At present, the State Consumer Redressal Forum and District Forums are run by regular staff of the Department. As a result Department is having acute shortage of staff. On the other hand direct recruitment has been banned by the State Government for the last many years. All the forums are under staff as sufficient regular staff cannot be deputed to these 9 forums. Under the above facts, there is no option for the Department except to recruit contract staff to run the forums. For this a sum of Rs. 20.00 lakhs will be provided.

**B) For procurement of PDS items like rice, edible oil, pulses etc. :**

A sum of Rs. 912.00 lakhs is required as per details furnished below :

- (i) **Rice** : At present RBI is providing Cash Credit Account to the tune of Rs. 400.00 lakhs as loan for procurement of PDS rice from FCI at Rs. 13% interest per annum. Accordingly, Department is paying approximately Rs. 20.00 lakhs per annum to the RBI. State Government may provide Rs. 500.00 lakhs only as one time grant and discontinue Cash Credit Loan from the RBI. Department will deposit the interest as revenue to the State.
- (ii) **Edible Oil** : The Government of India allocated 400.00 MTs. of Palmolien Oil per month for distribution under PDS with a subsidy of Rs. 15 per kg. i.e. Rs. 13.65 kg. per litre. Cost of 1 litre (910 gms) is Rs. 58.94. The FCS Department requires a sum

of Rs. 250.00 lakhs for procurement of edible oil per month. It is therefore proposed to provide a sum of Rs. 250.00 lakhs in the State Plan as one time grant.

- (iii) **Pulses** : 407.0 MTs. of Pulses are also allocated to Manipur State. FCS Department requires Rs. 162.00 lakhs for monthly procurement of funds.
- (iv) **Coal (Non PDS)** : In addition to the PDS items, Govt. of India under its new Coal Distribution Policy have allotted 1.00 lakhs MTs of Coal annually to the State of Manipur for non-linked consumers whose annual requirement is not more than 4500 MTs. FCS Department being the nodal agency is to enter into a fuel supply agreement with Coal India Limited with a necessary earnest money of Rs. 65,66,666/- to be deposited in favour of Coal India Ltd. Coal is supplied on quarterly basis and will move only on 100% advance payment. The cost of coal varies according to the Grades. The Grade A is Rs. 3875/- per MT. FCS Department will require minimum Rs. 15,29,79,166/- for procurement of coal and which may also be provide in the Annual Plan 2009-10.

**C) Village Grain Banks** : Villages Grain Banks are opened at the 5 (five) hills districts for meeting shortage of foodgrains. India Government has provided one time grant of 40 qtls. of rice per Village Grain Bank, weighing scale, training, monitoring and administrative expenses. 50% of transportation cost is to be shared by the State i.e. Rs. 1800/- per village grain Bank. The State requires Rs. 360.00 lakhs for 200 Village Grain Banks so far established, may also be provided in the Annual Plan 2009-10.

**D) Consumer Awareness Programme** : A sum of Rs. 6.00 lakhs is provided for conducting Consumer Awareness Programme which are being conducted in association with NGOs to make aware of the right and duties of consumers upto grass root level. This includes provision for advertisement through DDK, AIR, local news papers, publication of handouts and books. Consumers Foras are established at State and district Level for redressal of the grievances of the consumers.

**E) Construction of Godown/Offices building etc.** : The Department has a proposal for construction of 1 (one) godown of 1000 MTs. capacity at Noney in Tamenglong District, 1 (one) godown 800 MTs. capacity at Porompat in Imphal East District, 200 MTs. capacity godown at Sangaiprou under Special Plan Assistance. The reasons for the proposals are :

**Tamenglong District** : Noney is small hill town situated in between Imphal and Jiribam on National Highway No. 53. In view of the transportation of foodgrains from FCI, Jiribam Noney becomes an important centre for distribution of foodgrains in Tamenglong District. Projected cost is Rs. 125.00 lakhs.

**Imphal East District** : There is no storage facilities in Imphal East District, Porompat. From this point of view, at least one godown of 800 MTs. capacity is required to be constructed at Porompat to streamline the PDS in Imphal East District. Projected cost is Rs. 125.00 lakhs.

**Sangaiprou Godown** : At present there is no facilities to store sweated and sweeping stocks of sugar and rice in Sangaiprou FCS Godown. A separate small godown of 200 MTs. capacity is required for storing sweated and sweeping stocks of sugar and rice as it is done in FCI.

**Staff Quarters** : There is no staff quarters for the FCS employees. Therefore, the following staff quarters are proposed to be constructed for the employees posted at Jiribam and Tamenglong at the total cost of Rs. 78.00 lakhs :

Tamenglong	:	1 no. type-III quarter	Rs. 16.00 lakhs
		2 nos. type-II quarters.	Rs. 15.00 lakhs
Jiribam	:	2 no. type-III quarter.	Rs. 32.00 lakhs
		1 no. type-II quarter.	Rs. 15.00 lakhs

Further, FCS godowns at Koirengei needs to be renovated for storage of pulses and edible oils. For this, a sum of Rs. 160.00 lakhs is required.

4 (four) godowns at Thoubal, Bishnupur and Jiribam and Paomata are also require renovation with wall fencing. It is therefore proposed a sum of Rs. 100.00 lakhs in the State Plan.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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)	A.P. 2008-09		Annual Plan 2009-10 proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
<b>IX (4) Food : Expansion of PDS</b>					
1	Direction & Administration	24.00	3.00	3.00	54.00
2	Procurement of PDS items including coal				2442.00
3	State share for Consumer Welfare				6.00
4	State share for Village Grain Bank				4.00
2	Construction of godowns, etc.				
	i) State Plan	856.34	3.00	8.00	178.00
	ii) Special Plan Assistance	0.00	600.00	600.00	410.00
3	Setting up of a Mini Workshop	0.00	0.00	0.00	0.00
	<b>Total with SPA</b>	<b>880.34</b>	<b>606.00</b>	<b>611.00</b>	<b>3094.00</b>
	<b>Total without SPA</b>	<b>880.34</b>	<b>6.00</b>	<b>11.00</b>	<b>2684.00</b>

## 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
8.	2004-05	97,054	248
9	2005-06	93,333	348
10	2006-07	1,20,735	263

### Outlines of the 11<sup>th</sup> Five year plan (2007-12) and Annual plan (2009-10) :

A summary statement of the proposed outlay for the 11<sup>th</sup> 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 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	<b>Tourism</b>	1314.90	160.00	160.00	400.00

## DISTRICT COUNCIL

The 6 (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 has been empowered to overall management, establishment and maintenance of the following institutions/departments in the Hill Districts:

- i) Primary Schools upto Class VIII.
- ii) Civil Dispensaries/Primary Health Sub-Centres.
- iii) Veterinary Dispensaries.
- iv) Water supply and sanitation.
- v) Construction, repair and maintenance of IVR, bridges re-route and buildings.
- vi) Preservation, reclamation and conservation of soil including embankment and storage for agricultural purposes
- vii) Management and maintenance of District/Sub-Divisional Headquarters/Towns.
- viii) Management of forest other than reserved forest,
- ix) Matters relating to other departments such as Fisheries, Co-operatives, Spoils and Youth Affairs, Adult & Non-Formal Education, Horticulture and Floriculture, Khadi &- Village Industries etc.

The District Council has been maintaining 926 Primary Schools (upto Class V), 36 Veterinary Dispensaries and 30 Primary Health Sub Centres/Civil Dispensaries apart from the different head of departments under the District Council General Administration at the Headquarters since inception of the District Councils till date. Establishment of departments, up-gradation of schools from Class V to VIII is being taken up during 2009-10 as per section 8 of the Manipur (Hill Areas) District Councils (3<sup>rd</sup> Amendment) Act. 2008.

There are 400 existing Plan posts of Teachers. Additional posts of 1675 Primary Teachers are proposed to be created during 2009-10 to meet the minimum requirement of Primary Teachers in the interest of imparting quality education to the schooling children of the poor and helpless tribal areas of the difficult hill districts of Manipur.

### Outline of 11<sup>th</sup> Plan and AP (2009-10):

To meet the minimum infrastructure requirement, it is proposed to construct/repair office/quarters for the existing six Autonomous District Councils. Purchase of medicines to meet the immediate requirement, purchase of office vehicles, etc are few illustrative items proposed to be taken up during AP(2009-10).

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. in Lakhs.)

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	<b>District Council</b>	11255.07	850.00	850.00	10186.63

## SURVEY AND STATISTICS

With the increase in administrative and development activities and also in the standard of socio-economic life of the people of the state, the need for documenting the performances of various State Departments and also the economic activities of the people of the state is increasing. To document the performances of the State Departments and record the economic activities of the people, the scopes for data collection, compilation, storage and establishment of data bank by using scientific methods are widen considerably. Keeping the development activities and changes taking place in the socio-economic life of the people in view, it is quite necessary to strengthen and modernise the statistical schemes to meet the increasing demands of data users. The following spills over schemes are proposed to be continued in the 11<sup>th</sup> Five Year Plan period.

1. Strengthening of Statistical Machineries at different levels –
  - (i) Strengthening of District Statistical Offices.
  - (ii) Strengthening of State Headquarters Office.
2. Strengthening of National Sample Survey (NSS).
3. Strengthening of Computer Unit.
4. Crop Estimation Survey.
5. Collection of Environmental Statistics.

Besides, the 5 (five) continuing schemes another 2(two) new schemes are proposed to be introduced from the 11<sup>th</sup> Five Year Plan- 2007-2012. These are

1. Collection of Basic Statistics for Local Area Development : The scheme envisages to collect data at village and town level to meet the requirements of grass-root level planning. It aims at production of one report for each village/town.
2. Crop Cutting Experiments on Fruits/Vegetables & other minor crops : The scheme aims at augmentation of requirements of estimation of State income. The yield rates of fruits/vegetables and other minor agricultural/horticultural crops will be built up by conducting crop cutting experiments so as to generate the production of fruits/vegetables/minor crops grown in Manipur in different seasons.



A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs. In lakhs)

SL No.	Major / Minor head of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Strengthening of Statistical Machineries at different levels				
	i)Strengthening of District Statistical Offices	113.20	24.00	24.00	25.00
	ii)Strengthening of State Headquarters office	36.80	15.00	15.00	10.00
2	Strengthening of NSS Organisation.	150.00	24.00	24.00	30.00
3	Strengthening of Computer Unit	40.00	5.00	5.00	8.00
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
6	Collection of Basic Statistics for Local Area Development. (New Scheme)	302.01	-	-	49.00
7	Crop Cutting Experiments on Fruits / Vegetables and other minor crops (New Scheme)	265.94	-	-	60.00
	<b>Total</b>	<b>942.95</b>	<b>75.00</b>	<b>75.00</b>	<b>189.00</b>

## WEIGHT AND MEASURES

In to day'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 India Economics experts that a large segment of the people who were previously BPL (Below Poverty Line) have crossed over to the burgeoning middle class as a result of liberalization of the National Economic since, 1991 onwards. Therefore, the whole gamut of "Consumer Protection" has been an important Socio Economic issue/all over the world. The Government of India and a host of state in the country have been fully alive to end seized of this matter of for reaching social import and have addressed it by taking imaginative, bold and timely steps to safeguarded the Economic interests of the ever growing consumerish society in the country. The setting up and strengthening of consumer bodies/clubs/societies in the country have been some of the practical steps taken in this direction. It may be stated that these consumer bodies and Weights & Measures Department are the two sides of the same coin in as much as the main thrust of their duties responsibilities is (TO SAFEGUARD THE ECONOMIC INTERESTS OF THE TEEMING CONSUMER MASSES). Hence, the aim is far having a new look at Weights & Measures Department, in the aforementioned contexts and strength it in the time in mobility, equipments, trainings etc. in the sweet interests of the society, otherwise, it may remain too small in numbers of staff, short of equipments and immobile and unable to do justice to its ever increasing duties.

Function of the Department is to protect the Economic interests of the consumer masses by enforcing legal standards of Weights & Measures in trade and commerce, industrial production and protection of health under the Standards of Weights & Measures (Enf) Act, 1985 and the Rules framed there under are the main functions of Weights & Measures, Department. Besides these, the responsibilities of enforcing. The Standards of Weights & Measures (Packaged Commodities) Rules, 1977 (Central), framed under the Standards of Weights & Measures Act, 1976 (Central), has also been added to the functions of the department. These acts and Rules aim at general fair trade practices, on the one hand and the price discipline and quality control in respect of packaged commodities in inter as well intra trade and commerce, on the other.

### Outline of AP(2009-10):

The Draft Annual Plan 2009-2010 is, therefore, framed to achieve better enforcement of Weights & Measures Act and Rule both central and state in Manipur in consumers economic interests. The Department is poise to collect a sum of Rs. 5.50 lakhs as departmental revenue during 2009-2010 in the in the form of verification and stamping fees as fine for compounding cases. A part from their physical Achievement in the form of heightened public awarness of the need for accurate Weights and Measures is also made from year to year.

A summary statement of the proposed outlay for the 11<sup>th</sup> five year plan and Annual Plan 2009-10 is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Weight and Measures	175.17	4.00	4.00	16.00

(Rs. in lakhs)

## UNIVERSITY AND HIGHER EDUCATION

### Introduction:

Today, higher education sector has become the principal instrument to ensure the upward mobility of the people and the advancement of the State in particular and the nation in general. It needs to fulfill the social and economic aspirations of the State and the Nation. It is an accepted fact that in the contemporary world the expansion of quality higher education should be vehemently geared up.

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.

The Higher Education System has seen a major expansion in recent years with enhanced allocation of funds both under Central Plan Scheme and State Plan Scheme. At present, out of 72 Colleges/ Institutions affiliated to 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 nos of colleges also include 2 Govt. Post-Graduate Colleges, (1 for Science and another for Law), 6 Girls' Colleges (2 Govt. and 4 Pvt.), 6 Teachers Training Colleges. These Colleges are scattered in the urban, rural and topographically isolated hill areas of Manipur. They were established with private initiative and enthusiasm of the local people of far-flung areas of Manipur to impart collegiate education and so also no additional infrastructural requirements could be sufficiently provided.

The secondary objective of the scheme is to extend greater/ equal share among the isolated/ neglected sections of the society by providing equal opportunity pertaining to Higher Education to achieve a decent living.

Keeping the above objective in view and considering the continuing plan of action, the following programmes, which are student-centered, are being projected during the Annual Plan 2009-10.

1. Direction and Administration : Strengthening and Monitoring Unit for proper Plan Schemes implementation.
2. Govt. Colleges :
  - (a) Strengthening of academic staff by creating 100 new teaching posts.
  - (b) Strengthening of Science, Arts, Commerce and Law faculty.
  - (c) Undertaking of development programmes with financial assistance from the NLCPR, 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 select Govt. Colleges 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 select Private Colleges including Jiri College, Jiribam. Capital grant also be 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.

#### Major Achievements:

- i) **Infrastructure Development** from the fund of **Rs. 1508.07** lakh (inclusive of 10% Loan component) under **NLCPR**:
  - (a) Construction of Multipurpose Halls in 9 Govt. Colleges with the cost of Rs.273.15 lakh. All the works have been completed.
  - (b) 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 good progress. Almost all of which are in the finishing stages.
- ii) **Up-gradation of Infrastructure** of 14 Govt. Colleges with ACA of Rs.1800.00 lakh. All the works have been completed.
- iii) **Up-gradation of infrastructure** of L. M. S. Law College with a fund Rs.1000.00 lakh under SPA (2007-08) is in progress.
- iv) **Upgradation of 11 Govt. Colleges** under SPA 2008-09 is going to be taken up with a cost of Rs.14.00 crore.
- v) **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%.
- vi) **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. And, batches of Girl students were also trained in Computer Education at Xtreme Wave and Oinam Ibohal Polytechnic.
- vii) **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) Mangolganbi College, Ningthoukhong and (c) Kumbi College, Kumbi, (d) W. Mani Girls' College, Thoubal; (e) South East Manipur College, Komlathabi and (f) Damdei Christian College.

#### Review of Annual Plan 2008-09 :

During the year 2008-09, an outlay of Rs. 1376.00 lakh (without Special Plan Assistance) was approved for the Higher Education for the implementation of ongoing schemes. In addition, a sum of Rs. 1400.00 lakh was also provided under Special Plan Assistance (SPA) for upgradation of infrastructure of 11 Government Colleges. The total plan funds provided to Higher Education for the

year 2008-09 is Rs. 2776.00 lakhs. It is anticipated to spend the entire plan fund during the Annual Plan 2008-09.

#### **Present Status of The Schemes /Projects :**

The main objective of the scheme of the University and Higher Education is to improve the quality of education in Higher Education sector 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. To assert this problem the plans to create at least 100 Nos. of teaching posts.

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 fund is 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 Teacher Training Colleges viz. D.M.College of Teacher Education and Hindi Teachers' Training College. The ratio of numbers of Govt. colleges scattered in 3 areas is :- Urban: Rural : Hill are 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 prescribed in the syllabi and encouragement for participation in co-curricular activities inter-alia to develop their personality.

**Strengthening of colleges :** The following items are proposed to be taken up as grievance redressal measures during the coming plan period.

**Deficiency of Staff :** With the introduction of Three Year Degree Courses 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 fixed 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, Psychology, Business Management/Administration, etc.

**Consolidation:** There are 18 colleges having Science faculties in the government colleges – 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 subject in select colleges is to be made. In addition to this, 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 provided.

**Furniture :** In addition to replacement of wear and tear of furniture items, adequate furniture is to be made available to all the Govt. colleges and Govt. Aided Colleges.

#### **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 the UGC Act 1956. Under the Programme 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 is limited and cannot meet the immediate requirement of the colleges, a matching grant is to be allocated for development programmes of the UGC recognized 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 buildings is to be made as most of the buildings are of kutch type and had not been repaired for the last many years.

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, ACA and SPA.

**(ii) Library:**

Higher Education would be meaningless without well equipped 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/skill oriented new courses of studies such as Defence Studies, Business Management/Administration, Psychology, Environment Science, Biotechnology, Microbiology, Computer Science, etc. in degree level has become the need of the hour in view of the large-scale unemployment and disguised unemployment 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 involvement will have to be borne by the State to create at least 100 teaching 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. Additional Financial assistance is to be provided to the Colleges to achieve this objective.

**Outline of the Annual Plan 2009-10 :**

The proposed outlay for the Annual Plan 2009-10 in respect of the Department of University & Higher Education is Rs.15.14 crore, out of which, Rs.20.00 lakh is to be proposed to earmark for promotion of Women's Education Programme, Rs.237.00 lakh is being proposed for creation of 100 posts of lecturer in different existing/new subjects, Rs.50.00 lakh is to be earmarked for procurement of Science Equipments/chemicals and strengthening of Science laboratories and a sum of Rs.180.00 lakh is being proposed to earmark for execution of minor infrastructure upgradation works. During the Annual Plan, 2009-10, it is proposed to upgrade/strengthen the existing colleges by opening various industry/market friendly/skill-oriented courses of study. Summary statement of annual Plan 2009-10 are as given below:

## Summary Statement of Annual Plan 2009-10

(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Eleventh Plan, 2007-2012	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
1	Direction and Administration	832.00	40.83	48.00	48.00	48.00
2	Assistance to University	0.00	0.00	0.00	0.00	0.00
3	Government Colleges and institutes	7039.00	612.62	884.00	884.00	891.00
4	Assistance to Non-Govt. Colleges & Inst.	2000.00	114.98	120.00	120.00	120.00
5	Faculty Development Programme	200.00	15.74	20.00	20.00	20.00
6	Text Book Development (Purchase of Lib. Books)	400.00	10.26	20.00	20.00	50.00
7	Scholarship	30.00	0.00	4.00	4.00	4.00
8	Institute of Higher Learning	150.00	27.95	50.00	50.00	50.00
9	Other Expenditure	700.00	46.23	50.00	50.00	50.00
10	Govt. Colleges & Institutions.	1500.00	324.41	180.00	180.00	281.00
	<b>Total :</b>	<b>12851.00</b>	<b>1193.02</b>	<b>1376.00</b>	<b>1376.00</b>	<b>1514.00</b>

## **SCHOOL EDUCATION**

**Introduction:** Considering education as a critical element in empowering people with skills & knowledge and giving them access to productive employment in future, the approach of 11<sup>th</sup> plan will be to educate all children. The role of education in facilitating social and economic progress is well recognized. It opens up opportunities leading to both individual and group entitlements. Education, in its broadest sense of development of youths, is the most crucial input for empowering people with skills and knowledge and giving them access to productive employment in future. Improvement in education is not only expected to enhance efficiency but also augment the overall quality of life. The 11<sup>th</sup> Plan places the highest priority on education as a central instrument for achieving rapid and inclusive growth. For achieving the target of Universalisation of Elementary Education under SSA to all children in the age group 6-14 by 2010, the 11<sup>th</sup> plan shall pay special attention to this area.

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).

As per 2001 Census figures, the literacy rate of Manipur is 70.5 % (80.3 % for male and 60.5 % for female). The literacy rate is to be enhanced with the achievement level of primary education. There has been considerable progress in bringing children of 6-14 years in schools. The enrolment in schools by the end of 10<sup>th</sup> plan i.e., by 2006-07 is 3,47,617 for 6-11 years and 1,20,182 for 11-14 years. During 11<sup>th</sup> plan, it is proposed to bring the entire population to schools. The additional children to be brought to schools during 11<sup>th</sup> Plan is 74,083 for 6-11 years and 80,718 for 11-14 years

### **REVIEW OF THE ANNUAL PLAN 2008-2009**

The Department of School Education has an allocation of Rs.5941.55 lakhs for Annual Plan 2008-09 (without SPA). Under SPA, a sum of Rs.3000 lakhs was provided for i) setting up of residential school in all the blocks of hill districts, ii) upgradation of infrastructure of 11 Higher Secondary School both in hill and valley districts, iii) Upgradation of Science and Maths Subject in schools of hill districts, etc. Under normal plan of Rs.5941.55 lakhs, state matching share were provided SSA and MDM. The funds provided for School Education is anticipated to be spent during 2008-09.

2. 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.

Under SSA, against the total population of 3,68,015 in the age group of (6-11) years of Primary Classes, 3,37,029 nos of children are enrolled (91.58%). In case of Upper Primary, 1,28,369 nos of students in the age group of (11-14) years were enrolled (65.21%) against the total population of 1,96,834. Some of the major achievements under SSA include enrollment of 26648 children in 971 EGS centres. 25956 children have been covered under 1048 non residential bridge course centre. 2800 adolescent girls have been covered under 40 residential bridge course centres. 59 NGOs have been involved in implementation of AIE programme. To bring 69,000 out of school children to mainstream, 2000 EGS and AIE have been set up and are being covered under the two centres. 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. Under MDM, 202476 nos of students both Govt and Private schools were covered. The programme continued during 2008-2009.



Infrastructure for 20 Govt High Schools including hostel facilities and teachers quarters in hills and remote areas have been upgraded in phase manner. Upgradation of infrastructure of 22 Higher Secondary Schools in both valley and Hill districts have also been made. Infrastructure of one Public School and Sainik School have also been developed. Upgradation of science and mathematics subject in schools of both and valley districts are being taken up.

There are 381 approved teachers in Elementary Grant-in-aid schools and 104 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 been 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 2008-2009.

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.

### **OUTLINES OF ANNUAL PLAN 2009-10**

The Annual Plan 2009-10 in respect of Education Department (School) is prepared for Rs. 7183.19 lakhs making a step of 20% over the approved outlay of Rs. 5985.99 lakhs for Annual Plan 2008-2009. The proposed plan outlay includes Rs. 3428.30 for Elementary Education, Rs.2800 lakhs for Secondary Education, Rs.53.80 lakhs for Language Development and Rs.900.79 lakhs for General. Provision of Rs.1000 lakhs for grants to Grant-in-aid Schools, Rs. 284.75 lakhs for payment of remuneration of part time lecturers and Rs. 43.55 lakhs as State share of Information and Communication Technology (ICT), Rs.1100.00 lakhs for State Share of SSA, Rs. 1317.80 lakhs for Mid-day Meal have also been included in the proposed outlay of Annual Plan 2009-10. The broad outlines for the important programmes for Annual Plan 2009-10 are summarized as detailed below:

#### **A. ELEMENTARY EDUCATION :**

The achievement level of bringing children in schools by the end of 10<sup>th</sup> Plan is 3,47,617 for 6-11 years and 1,20,182 for 11-14 years. The target of enrolment during 11<sup>th</sup> plan for 6-11 years is 4,21,700 and the additional children to be brought to school during the period is 74,083. For 11-14 years the 11<sup>th</sup> Plan target is 2,00,900 and the additional children to be brought to school during the period is 80,718 as placed below.

Age group	11 <sup>th</sup> Plan Target	10 <sup>th</sup> Plan Achievement Enrolment	2008-09 A.P. Anti. Enrolment achievement	2009-2010 Enrolment target
<u>Age group 6-11 years</u>	4,21,700 (Additional Children = 421700 – 347617 = 74083)	3,47,617	3,84,750 (Additional Children - 10400)	3,95,15 (Addl-10400)
<u>Age group 11-14years</u>	2,00,900 (Additional Children = 200900 – 120182 = 80718)	1,20,182	1,57,640 (Additional Children -10800)	1,68,44 (Addl-10850)

1. Mid-day-meal Programme: The State Government is providing cooked food to the students of primary level in the Government & Aided Primary schools in the state with effect from 14th November, 2004 in partnership with the GOI under Mid-day-Meal programme. For providing

cooked food to the students of primary stage of all Government and Aided Primary schools a sum of Rs. 1317.80 lakhs is proposed as state share for the year 2009-10.

2. Grant-in-aid: There are 381 approved teachers of different grades in elementary grant-in-aid schools whose salaries have been paid from the Plan funds in the form of grant for the last 25 years nearly. Till date, these posts are not converted to Non-Plan. Another 92 posts of Hindi Primary teachers are transferred from recently concluded C.S.S. Salaries of these costs are also required to be paid from Plan fund. The fund allocated during 2008-2009 could not meet the salary expenditure in terms of grant up to 31st March,2007. However, a sum of Rs.800.00 Lakhs is proposed for the Year 2009-2010.
3. In-Service Training : Capacity building of teachers, head of offices, DDOs, Head of Institutions, Ministerial staff on a regular basis is essential without which human resources becomes redundant. Short term workshops, training of teachers, clerks, head of institutions etc. on administrative & financial aspects is conducted at SAT/Directorate for which an amount of Rs. 5.00 lakhs is proposed for the year 2009-10.

## **B. SECONDARY EDUCATION**

As envisaged in the NPE, the department has started locating + 2 stages in the Hr. Sec. School in phased manner. Thus, it causes shortage of teachers/lecturers in the Higher Secondary Schools. To make up the shortage, the department has utilized the services of 347 part-time Lecturers on payment of consolidated pay @ Rs. 4500/- p.m.. Hence, so long as regular lecturers are not appointed, the department has to continue the utilization of part-time lecturers. The fund allocated for 2008-2009 could not meet the expenses for remuneration of Part time lecturers up to 31st March,2007. However, a sum of Rs.284.75 Lakhs is proposed for the Year 2009-2010.

1. Grant-in-aid Schools : There are 111 approved teachers (Hills 13 & valley 98) of the Grant-in-aid High Schools whose salaries have been paid from plan funds in the form of grant. Till date, these posts are not converted to non-plan and the required salaries are paid from plan. During the previous 10<sup>th</sup> plan period, additional post could not be provided to the grant-in-aid schools due to shortage of plan fund. The fund allocated for 2008-2009 could not meet the salary expenditure in terms of grant up to 31.3.2007. However, a sum Rs 200.00 Lakhs is proposed for the year 2009-2010.
2. Information Technology (I.T.) : Transparency in the workings of all the departments to make it global in nature is the need of the present day. Since, education Department(S) is functioning in all the districts and by opening zonal as a constituent elements across the State all the zonal offices are segregated from the main Directorate. Frequent Communication gap between Directorate and Zonal offices causes a hindrance in the working of Education Department(S). Hence, all the data of the department is required to be compiled to make it readily available at a glance. Not only that, through internet facility instant information facility is prime importance in order to control the increasing complicacies. It is proposed that information from planning section to Director and in turn the Secretary & policy makers shall be the first step to take up. For the purpose 4 data processors may be engaged at honorarium of Rs. 4000/- p.m. consolidated. And 15 computers may be installed with internet facility. Zonal & District level may be taken up in phase manner. A sum of Rs. 5.00 lakhs is proposed for the year 2009-10.
3. In-Service Training : Capacity building of teachers, head of offices, DDOs, Head of Institutions, Ministerial staff on a regular basis is essential without which human resources becomes redundant. Short term workshops, training of teachers, clerks, head of institutions etc. on administrative & financial aspects is conducted at SAT/Directorate for which an amount of Rs. 8.00 lakhs is proposed for the year 2009-10.
4. Remedial Teaching : The Department Recently initiated a programme of intensive coaching of Government School's students who are to appear public Examination of Class X and XII at Imphal and

certain selected locations in the State with a view to improve result/output of Government Schools. An amount of Rs. 45.00 lakhs is proposed for the year 2009-2010.

5. Lecturers on contract basis :- The department has recently upgraded 7(seven) High Schools to Higher Secondary Schools for which lecturers are being engaged on contract basis. An amount of Rs. 250.00 lakhs is proposed for the year 2009-10.

6. Building : Among the Government Girls Higher Secondary Schools in Manipur, Tamphasana Girls Higher Secondary School is a leading Higher Secondary School and for which girls hostel is required to be provided and a sum of Rs. 150.00 lakhs is proposed for the year 2009-10. For extension of class rooms of T.GH. Higher Secondary School and Ananda Singh Academy a sum Rs. 300.00 lakhs is also proposed for the year 2009-10.

7. Model school :The Government proposes to establish a number of special category schools, both residential and non-residential type which could be called as model schools. The purpose of this school would be to give focus on providing quality education while the other normal Government schools would primarily focus on providing access to education. This model school would also act as a centre of excellent in that particular area and promote improvement and development of other satellite schools. An amount of Rs.700.00 lakhs was provided during the year, 2008-09 for the said purpose and it is proposed to provide similar amount of Rs.700.00 lakhs during the year, 2009-10.

#### C. LANGUAGE DEVELOPMENT:

The department provides publication grants to the selected Manipuri books/manuscripts selected by a group of experts or examiners and some copies of the published books are purchased by the Department. In addition to this, books on neo-literature in Manipuri version and other books of reputed works were purchased in order to encourage the writers and publishers. There has been a programme of book competition on different subjects in Manipuri like children's books, Drama, Folk tales, literature etc. This should be continued during the 11<sup>th</sup> Plan also. The prize winning books are given publication grants and copies of published books are purchased in bulk, and made available to the educational institutions/Club. For purchase of books, giving publication grant etc., a sum of Rs. 6.00 lakhs is proposed for the year 2009-10. For development of school libraries a sum of Rs. 30.00 lakhs and another sum of Rs.30.00 lakhs for remedial teaching is proposed for the year 2009-10.

Following the inclusion of Manipuri language into the VIII Schedule, Department. has set up a language unit at the State Education Directorate with one Joint Director & subordinate staff on contract basis to examine for the development of the Manipur language and other dialects in the State. It required to have a full fledged language Directorate with sufficient staff. However, at present, because of State's financial problem it could not be converted in to a full fledged Directorate during the 10<sup>th</sup> Plan. The present language cell is entrusted with the compilation of an advanced Dictionary of Manipuri Language. And a comprehensive and comparative grammars of the Major Tribals Dialects spoken in Manipur are also being arranged for the preparation of a Language Map of Manipur. In addition to this, attempts are being made for finding appropriate terminology of various Scientific, geographical and economical terms into Manipuri version through various expert groups.

The Language Cell/Unit requires Rs. 3.84 lakhs(say) Rs.4.00 lakhs for payment of remuneration for contract employees, Rs. 3.00 lakhs for Meitei Mayek Training for Primary school teachers and Rs. 8.00 lakhs for workshop/printing/stationery etc. The department has to give financial assistance for preparation & publication of text books for tribal dialects/linguistic minorities, workshops/seminars are required to be conducted. However, a sum of Rs.16.00 lakhs is proposed for the year 2009-10.

The Sanskrit organizations/colleges functioning in the State to impart Sanskrit to the general public may be encouraged. In recognition of their contribution in the field of Sanskrit, Government of India is giving central grant to these organizations. For payment of lump sum grants to eminent Sanskrit

pandit & organization a sum of Rs.0.30 lakh is proposed 2009-10. For Direction & Administration and other languages a sum of Rs. 1.80 lakhs is proposed for 2009-2010.

Hence for implementation of the various programmes mentioned above a sum of Rs.53.80 lakhs is proposed for the year 2009-10.

**D. GENERAL:** During the 10<sup>th</sup> Plan period, strengthening of Accounts Unit, Science and Planning & Monitoring Unit at Zonal & District level could not be materialized. In the present context, department is not going to propose for new posts. However, department is turning its programme on installation of Computers at all Zonal/District level offices and more particularly at state level for prompt and effective monitoring service.

Every year, department is spending a large sum of money as legal charges for various Court cases and for which a sum of Rs. 12.00 lakhs is required and however, a sum of Rs 18.00 lakhs is proposed for the years 2009-10. For the last some years department is spending some thousand of rupees in advertising departments achievement reports of programme to the general public. This may be required to be continued with a sum of Rs.0.20 lakhs is proposed for 2009-10. The department also needs expense for OE/OC etc. and for which a sum of Rs. 17.59 lakhs is proposed for the year 2009-10.

The construction/renovation of Directorate building and Zonal/D.I.Offices in the districts is required and for which a sum of Rs. 865.00 lakhs is proposed for the year 2009-10. Altogether, a sum of Rs.900.79 lakhs is proposed for the year 2009-10.

For carrying out the development programmes of the Department of Education (Schools) a sum of Rs. 7183.19 lakhs proposed for the year 2009-10 for Education Department (Schools).

The break up of the Annual Plan 2009-10 is given below.

(Rs. in lakhs)

Sl. No	Name of Scheme	State share of CSS			Grants To Grant in aid School	Remuneration of Part Time lecturer	Other Programmes	Total
		SSA	ICT	MDM				
1	Elementary Education	1100.00	-	1317.80	800.00	-	210.50	3428.30
2	Secondary Education	-	43.55	-	200.00	284.75	2272.00	2800.30
3	Language Devt	-	-	-	-	-	53.80	53.80
4	General	-	-	-	-	-	900.79	900.79
TOTAL		1100.00	43.55	1317.80	1000.00	284.75	3437.09	7183.19

With the proposed outlay of Rs.7183.19 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.1100.00 lakhs as state share for 2009-10.
2. Providing cooked food under mid-day-meal prog. with Rs.1317.80 lakhs.
3. Extension of grants to grant-in-aid schools with of Rs.1000.00 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.43.55 lakhs.
6. Other normal development programmes will be carried out.

**Summary statement for 11<sup>th</sup> Plan and Annual Plan 2009-10 are given below:**

(Rs. in lakhs)

Major /Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay	Annual Plan 2007-2008 Actual Expenditure	Annual Plan 2008-2009		A. P. 2009 - 10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	4	5	6	7	8
<b>GENERAL EDUCATION</b>					
Elementary Education	18600.00	3590.00	3385.20	3385.20	3428.30
Secondary Education	9784.00	780.50	2561.19	2561.19	2800.30
Language Development	200.00	12.50	14.60	14.60	53.80
IV. General	1466.00	18.00	25.00	25.00	900.79
Total : -	1466.00	18.00	25.00	25.00	900.79
<b>GRAND TOTAL :</b>	<b>30050.00</b>	<b>4401.00</b>	<b>5985.99</b>	<b>5985.99</b>	<b>7183.19</b>

**Thrust areas of the 11<sup>th</sup> Plan and Annual Plan 2009-10 has been identified as detailed below:**

- Significant progress towards the goal of SSA to make school a more attractive, interesting & joyful place.
- Elementary education to all children in the age group 6-14 years by 2010.
- Providing free and compulsory education for all children up to 14 years of age.
- Reducing school drop-out rate.
- Minimizing gender gaps in schooling facility.
- Aim at progressive rise in the minimum level of education towards high school level.
- 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.
- Providing adequate infra structure, Library books etc.
- Strengthening Science education at Elementary, Secondary and Higher Secondary schools.

## STATE COUNCIL OF EDUCATION RESEARCH TRAINING

**Introduction:** The State Council of Educational Research and Training (SCERT), Government of Manipur was constituted with the amalgamation of the erstwhile State Institute of Education (SIE), State Institute of Educational Technology (SIET) and some Units from the Directorate of School Education in the month of February 1989. The SCERT has since then been working for upliftment of the quality of education in the Elementary Stage.

The SCERT is mainly consist of the following departments:

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, Govt. of Manipur is also 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 prescribe curricula for the schools teacher training institutions at the Pre-Schools and Elementary Stages.
7. To produce instructional materials for use of teacher educators at the Secondary and Higher Secondary Stages.
8. To function as the controlling authority, essentially in connection with the academic aspects of Elementary Teacher Education.
9. To conduct research and studies in various problems of education in general and in the training of teachers .
10. To achieve the goal of the Universalisation of Elementary Education (UEE) and maintain quality education in the State.
11. To undertake specific projects at all levels of education not inconsistent with the basic objectives of the council as be entrusted to it by the Govt. from time to time.

### **Review of Annual Plan 2008-09:**

The SCERT has an approved outlay of Rs.150 lakhs for Annual Plan 2008-09 for the implementation of its ongoing schemes. During 2008-09, short term courses on the teaching of English, Science, Math, Social Sciences, etc, about 25 (twenty-five) Orientation Programmes are being organized. Seminars/Meetings are also to be organized for evolving strategies to improve/up-date the Curriculum & Syllabus of the Teacher Training Courses. For development of Question Design, blue Print for classes from VI to VIII, publication of Evaluation books and conducting workshops, the following activities are being carried out.

- i) A Field Study Tour of Career Masters to observe/study the Plan Project/environment of the region.
- ii) Workshop of Experts for production of Newsletter for career opportunity of the students.
- iii) Essay Competition of students for development of talents.

Under the Centrally Sponsored Scheme of Restructuring and Reorganization of Teacher Education (RRTE/DIET), 8 (eight) District Institute of Education and Training (DIET) are functioning at Imphal, Kakching, Churachandpur, Mairang, Senapati, Chandel, Ukhrul and Tamenglong (Tamei), the following two courses of training are conducted.

- (a) Two-years Training Course for Pre-Service Teachers leading to the Diploma in Elementary Teacher Education (D.E.T.Ed). 191 numbers of Pre-Service teachers are being trained under this course during this current year 2008-09.
- (b) Six Months Training Course for in-service teachers leading to the Certificate in Elementary Teacher Education (C.E. T. Ed) . 376 numbers of School Teachers are undergoing training during this financial year 2008-09.

- (c) In addition to the above normal training programmes, 5(five) programme like "A 5-day orientation programme on the teaching of EVS-II(Sc)" in each DIET centers i.e. 5x8 or 40 nos of short term courses have been conducted at trhe defferent 8 (eight) centers under this scheme during 2008-09.

### Outlines of Annual Plan 2009-10

For the implementation of ongoing schemes under State Plan and other Centrally Sponsored Schemes, the Department proposes an outlay of Rs.168.95 lakhs for Annual Plan 2009-10 against the approved outlay of Rs.150 lakhs. During 209-10, it proposes to publish the second issue/volume of the educational journal/bulletin for dissemination of knowledge/experience on the methodology of teaching among the teachers, teacher-educators, educationists, etc. School Teachers of all categories are to be oriented on the content and methodology of teaching various school subjects. For enhancing the existing knowledge of the teachers, other programme such as workshops, seminars, etc. will also be organized on different topics/areas. To expose the trainees of the Hindi Teacher Training Institute (HTTI), Imphal to the Hindi environment as well as to rectify the defects/shortcomings of the trainees in the teaching of Hindi Language, the trainees of the Hindi Teacher Training Institute (HTTI), Imphal are bing planned to depute to the Language Laboratory available at Central Institute of Hindi, Agra. During Annual Plan 2009-10, the Department will conduct the following programmes :

- Advocacy Meetings,
- Training Programme of Resource Persons; Media Persons; School Teachers and DIET Faculty members etc.
- Material Development,
- Programme on Co-curricular Activities at schools.
- Monitoring & Evaluation ;
- Publication of Newsletter.

During 2009-10, it is also proposes to conduct the following courses:

- i. Two-year Pre-Service teacher training programme leading to the Diploma in Elementary Teacher Education (D.E.T.Ed)
- ii. Six-Months in-service teachers training programme leading to the Certificate in Elementary Teacher Education (C.E.T.Ed) In Addition to these normal training programmes, other short term orientation courses will also be conducted for elementary teachers, BRP'and CRP's under SSA programmes.

A summary statement of the proposed outlay for the Annual Plan 2009-10 is given below:

(Rs. In lakhs)

Sl. No	Major head/Minor heads of Development	Eleventh plan 2007-12 Projected outlay (at 2006-07 prices)	A.P. 2008-09		Annual plan 2009-10 Projected outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Preparation and production of Academic Materials.				
	i) Preparation of other Academic materials.	15.00	1.50	1.50	1.50
	ii) Production of Text Books.	-	0.10	0.10	-
	iii) Curriculum Development.	-	0.10	0.10	-
	iv) Development of Tribal Dialect.	-	0.05	0.05	0.05
2	Teacher Trg & Extension Services.				
	i) Training Programme	40.00	11.00	11.00	11.00



Sl. No	Major head/Minor heads of Development	Eleventh plan 2007-12 Projected outlay (at 2006-07 prices)	A.P. 2008-09		Annual plan 2009-10 Projected outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
	ii) Impvt of Sc. & Maths.	30.00	1.10	1.10	1.40
	iii) District Centre for Eng.	-	0.33	0.33	-
3	Population Education.	3.00	0.30	0.30	0.30
	i) Examination Reforms.	10.00	5.50	5.50	5.50
	ii) Educational Research & Survey.	15.00	3.30	3.30	3.30
4	Educational Technology	30.00	11.00	11.00	16.00
5	Vocational Guidance & Counseling services.	10.00	1.65	1.65	1.65
6	Library & Documentation Services	20.00	0.55	0.55	1.53
7	Vocationalisation of Edn (V.E)	75.00	1.50	1.50	5.50
8	Direction and Administration.	-	-	-	-
	i) SCERT	549.00	33.72	33.72	34.92
	ii) I.T.	15.00	3.30	3.30	3.30
	iii) Major Works	100.00	75.00	75.00	83.00
<b>Total (SCERT) :</b>		<b>912.00</b>	<b>150.00</b>	<b>150.00</b>	<b>168.95</b>

## ADULT EDUCATION

### Introduction:

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 10<sup>th</sup> Plan (2002-07)

For the 10<sup>th</sup> Plan period, the agreed outlay is Rs.748.00 lakhs. The agreed outlay of Rs.748.00 lakhs is 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 outlay of Rs.748.00 lakhs, Rs.50.00 lakhs is for Strengthening of Administrative Structure (SAS) and Rs.138.00 lakhs is for TLC/PLP while Rs.560.00 lakhs is 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 10<sup>th</sup> five year plan because of non-implementation of CEP under the guidelines of the National Literacy Mission Authority, Government of India.

In the 10<sup>th</sup> 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 2008-09:

The approved outlay of the Annual Plan 2008-09 is Rs.60.00 lakhs. Out of the Rs.60.00 lakhs, a sum of Rs.46.50 lakhs is for the construction of Office Building and improvement of office compound such as construction of office building western block (Ground floor) – Rs.12.50 lakhs, Southern Block (Ground Floor) – Rs.12.50 lakhs, Southern Block (1<sup>st</sup> floor) - Rs.10.00 lakhs, construction of compound wall and drainage – Rs.5.50 lakhs, dismantling work of old building which was constructed during British period – Rs.2.00 lakhs and improvement of Audio System with furniture in the conference hall – Rs.4.00 lakhs. State Government has sanctioned a sum of Rs. 12.50 lakhs for the construction of western block (ground floor) and the Department has submitted a proposal of Rs.34.00 lakhs to the Government for the construction of office building and improvement work of office compound.

The remaining sum of Rs.13.50 lakhs is for office contingency such as purchase of stationery, payment of pay for one computer operator, payment of House rent, purchase of P. oil and Diesel oil, maintenance of vehicle/Xerox/computer and payment of water, electric and Telephone charges during Annual Plan 2008-09.

### 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 Annual Plan 2009-10:

Annual Plan 2009-10 has a proposed outlay of Rs.100.00 lakhs. Out of proposed outlay of Rs.100.00 lakhs, Rs.12.00 lakhs is proposed for the construction work of 1<sup>st</sup> floor of north block (Directorate) and Rs.38.00 lakhs is for other normal programme for the Directorate including purchase of one Ambassador car and one auto-rickshaw.

A sum of Rs.25.00 lakhs each is proposed for procurement of land and construction of Administrative and conference hall (ground floor and 1<sup>st</sup> floor) of Thoubal District and Bishnupur District. Thus, Annual Plan 2009-10 is proposed for an outlay of 100.00 lakhs.

A summary statement of the proposed outlay for the Annual Plan 2009-10 is given below:

Sl. No.	Scheme	11 <sup>th</sup> Plan projected outlay (2007-12)	Annual Plan 2008-09		Annual Plan 2009-10 proposed outlay.
			Approved Outlay	Anticipated Outlay	
0	1	2	4	5	6
A. 1.	Strengthening of Administrative Structure (SAS)	450.00	60.00	60.00	100.00
2.	TLC/PLP	0.00	0.00	0.00	0.00
3.	CEP	2746.00	0.00	0.00	0.00
	<b>Total:</b>	<b>3196.00</b>	<b>60.00</b>	<b>60.00</b>	<b>100.00</b>

(Rs. in Lakhs.)

## TECHNICAL EDUCATION

### **Introduction :**

The Technical Education Department, Manipur has been functioning since 1973 with the primary objective of (i) Expansion and Development of the existing Government Polytechnic, (ii) Establishment of Girls' Polytechnic, (iii) Establishment of new Polytechnics in all the Districts and (iv) Establishment of a Degree Level Technical College. Further it also aims at providing training both in Degrees and Diploma Level Engg. & Allied Courses in various institutions within the country. At present, Technical Education covers five courses programmes in Civil Engineering, Electrical Engineering, Mechanical Engineering and D. Pharm. This Department needs to be strengthened with additional number of Officers and supporting staffs so that it can design curricula, introduce new courses, recognize/affiliate Technical Institutions, conduct examinations and award Diploma by establishing a Technical Board/Council.

### **REVIEW OF ANNUAL PLAN 2008-09 :**

An allocation of Rs.165 lakhs was approved for Technical Education sector for Annual Plan 2008-09 for the implementation of ongoing schemes/programmes. In addition, a sum of Rs.300 lakhs was also sanctioned under SPA for modernization and strengthening of Government Polytechnic. This includes the provision for construction of boys hostel and class rooms for the Polytechnic. With this, funds provided for the Technical Education Sector for 2008-09 is Rs.465.00 lakhs. Funds provided under normal plan (without SPA) has been earmarked for the following provision:

- i) Rs. 6.00 lakhs is earmarked for Expansion of Direction & Administration.
- ii) Rs. 30.00 lakhs is provided for Establishment / Development of Women's Polytechnic and purchasing of equipment & furniture.
- iii) Rs. 129 lakhs is provided for strengthening of the Government Polytechnic in which Rs. 40.00 lakhs is for purchase of Lab. & Workshop equipments, Library Books, furniture, etc. and Rs. 89.00 lakhs is for construction of Library, 2 (two) Hostel Superintendents quarter, dedicated Power Supply, etc.

### **OUTLINES OF ANNUAL PLAN 2009-10 :**

A sum of Rs.450 lakhs is proposed for Annual Plan 2009-10. During 2009-10, it is proposed to establish one Hill Polytechnic at Senapati, one Women Polytechnic at Bishnupur District, opening of new course on Computer and Information Technology in addition to the present 5 courses. The Technical Education Department, Manipur will give major thrust for (i) Expansion of Direction & Administration, (ii) Establishment / Development of Girls' Polytechnic and (iii) Strengthening & Modernization of the Government Polytechnic, during the Annual Plan 2009-10. Hence, the Department has proposed a total outlay of Rs. 450 lakhs for the following schemes.

### **DIRECTION & ADMINISTRATION :**

This Department needs to be strengthened so that it can meet the challenges of promoting Technical/professional education including design curricula, introduction of new courses etc. A provision of the Rs. 6.00 lakhs is made for equipments, furniture and maintenance e of Technical Council/Directorate for the year 2009-10.

### **ESTABLISHMENT /DEVELOPMENT OF GIRLS' POLYTECHNIC :**

The Scheme of Girls' polytechnic was approved by AICTE from the year 1992-93 although the classes could not be started. Three post of Lecturers in Diploma Architecture have been created to start Polytechnic the proposed courses are :

	<b>Courses</b>		<b>Intake</b>
1.	Modern office Management	-	20
2.	Cosmetology	-	20
3.	Fashion Design & Garment Technology	-	20
4.	Architecture	-	20

The Government of India, MHRD, has been requested to provide Rs. 9.00 crores for setting up of a new Polytechnic for which the state should meet recurring expenses. A provision of Rs. 144.00 lakhs is made during 2009-10 for the purpose.

#### **GOVERNMENT POLYTECHNIC, TAKYELPAT, IMPHAL.**

On 14<sup>th</sup> August, 1972 the Government of Manipur took over the erstwhile Adimjati Technical Institute, Imphal and the Institute was renamed as Government Polytechnic, Imphal. An outlay of Rs. 300.00 lakhs is proposed during 2009-2010. The approved intake capacity for different disciplines are given below :

<b>Sl. No.</b>	<b>Name of Courses</b>	<b>No. of Intake</b>
1.	Civil Engineering	60(Sixty)
2.	Electrical Engineering	40(Forty)
3.	Mechanical Engineering	20(Twenty)
4.	Electro & Comm. Engg.	30(Thirty)
5.	Pharmacy	30(Thirty)

Total : 180 (One hundred and eighty)

**ESTABLISHMENT OF A HILL POLYTECHNIC AT SENAPATI (CSS)** : It is proposed to establish a Hill Polytechnic in the Senapati District (100% CSS) with the following courses.

1.	Civil & Rural Technology	-	20 Intake.
2.	Electrical & Non conventional Energy Tech.	-	20 Intake.
3.	Agricultural Engineering / Technology	-	20 Intake.
4.	Wood Technology	-	20 Intake.
5.	Leather Technology	-	20 Intake.
6.	Garment Technology	-	20 Intake.

#### **STATEMENT OF ANNUAL PLAN 2008-09 AND PROPOSED OUTLAY OF ANNUAL PLAN 2009-2010.**

(Rs. In Lakhs)

<b>Sl. No.</b>	<b>Name of Schemes.</b>	<b>11<sup>th</sup> Five Year Plan</b>	<b>Annual Plan 2008-2009</b>		<b>Annual Plan. 2009-2010 Proposed Outlay.</b>
			<b>Actual Outlay</b>	<b>Anti expenditure</b>	
1.	Direction & Admn.	50.00	6.00	6.00	6.00
2.	Est., Devpt.of Girls' Poly.	425.00	30.00	30.00	144.00
3.	Strengthening/ Modernisation of Govt. Poly, Imphal.	845.00	129.00	129.00	300.00
	<b>Tech. Edn</b>	<b>1320.00</b>	<b>165.00</b>	<b>165.00</b>	<b>450.00</b>

## YOUTH AFFAIRS AND SPORTS

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) Olympian, 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 there are more than 500 sportspersons playing for various States/U.Ts/Units in different parts 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 hereby guiding them towards right direction. It helps the youth to become good citizens of the country and thus builds up National Integration.

The Department 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 youth of the state by organizing programmes like Physical Fitness programmes, Sports & Games, Training & Coaching Programmes in Sports and multifarious Youth Activities Programme etc. etc. Further, the Department 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 Department is also dealing with NEC/CPS/CSS/NLCPR Schemes for promotion and development of Sports and Youth Activities in the State.

The Department of Youth Affairs & Sports has been implementing the following Schemes.

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.

### Outline of AP(2009-10):

1. **Direction & Administration:** 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 :** Under this scheme, the Department is organising rogrammes like School/District/State Level Bharatiyam Programme, Refresher Course for In-serviced P.E.Ts etc. during this current year.
3. **Youth Welfare Programme for Students :** The Dept. organises National Services Scheme (NSS) through 2(two) Universities, 19 (Nineteen) College during the current year.
4. **Youth Welfare Programme for Non-students:** Maintenance of District/Village Youth Centres including 1(one) State Youth Centre and 2 (two) Youth Hostels land other multifarious Youth Activities Programmes like Youth Festival, Youth leadership training, Work Camp of Youths/Awarness Campaign on AIDS/HIV/Social Harmony etc. are organized under this scheme. The Department will also continue to extend financial support to the NGOs/Clubs working in the field of Adventure Activities.
5. **Sports & Games:** Under this scheme the department conducts organization of Sports meet in different disciplines, coaching in sports at district/state level has been taking up during 2008-09 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 Competition. Besides, the department is also hosting the 53<sup>rd</sup> National School Games in Archer (Under 14,17 & 19 years) and Hockey (under 14 years),Boys & Girls at Khuman Lampak Sports Complex, Imphal w.e.f. 7<sup>th</sup> to 12<sup>th</sup> January, 2008 under the aegis of School Games Federation of India.

6. **Sports Infrastructural Facilities:** Under this scheme, the department is taking Maintenance/Upgradation of the existing sports infrastructure and creation of new sports infrastructure.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti. Expdr	
1	2	3	4	5	6
	<b>YAS:</b>				
1	Direction & Administration	150.00	21.00	35.00	45.00
2	Physical Education	60.00	10.00	10.00	15.00
3	Sports & Games	1200.00	384.00	384.00	1062.00
4	Sports Infrastructural facilities	1564.00	707.00	707.00	625.00
	<b>Total(YAS)</b>	<b>2974.00</b>	<b>1122.00</b>	<b>1136.00</b>	<b>1747.00</b>
	<b>Youth Services:</b>				
1	Youth Welfare Programme for Students	70.00	13.00	13.00	15.00
2	Youth Welfare Programme for Non-Students	278.00	40.00	40.00	50.00
	<b>Total(Youth Services):</b>	<b>348.00</b>	<b>53.00</b>	<b>53.00</b>	<b>65.00</b>
	<b>Grant Total</b>	<b>3322.00</b>	<b>1175.00</b>	<b>1189.00</b>	<b>1812.00</b>

## 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 1989-90 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 2008-09:

1. Organized 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. Preservation of pavilion/craft stalls in the Shilpgram, Kolkata.
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, 1976.
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. The State Archives office was upgraded by opening a National Manuscript Resource Centre at its premises.
12. 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.
13. 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.
14. Construction of Cinema Theatre Hall of MFDC is in progress. Besides, National level Film Festivals were organized.
15. The Imphal Art College has been producing a good number of Fine Arts graduates every year under financial assistance from the Art & Culture Department.



16. Special Plan Assistance (SPA): Under the award of Special Plan Assistance the following Schemes are implemented during 2008-09.
- i) Kangla Fort
    - a. Land development with construction of drains in Helipad and Govindajee Temple Complex, etc. inside Kangla;
    - b. Renovation, Stone Pitching and beautification of Kangla outer Moat;
    - c. Beautification, landscaping, gardening, forestry inside Kangla;
    - d. Premix carpeting of the road inside the Kangla Fort as continuing work.
  - ii) Construction of Cultural Complex at Moirang be completed during 2008-09.
17. Under the Award of 12<sup>th</sup> Finance Commission:
- i. The burnt down old Library Building at Keisampat, Imphal is newly started construction work during 2008-09, which will be completed very soon.
  - ii. The renovation works of Manipur State Museum was also taken up.
  - iii. Preservation and Conservation of protected Monuments were also done.
  - iv. Construction of Stack-Rooms for preservation of old records be completed during 2008-09.

### **OUTLINES OF A.P.( 2009-2010) :**

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 (2009-10):

#### **I. FINE ART EDUCATION**

- a) Grant to Manipur State Kala Akademi.
- b) Estt. of Shri Shri Balmukunda Dev Music College.
- c) Upgradation 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.
- g) Estt. of BOAT.
- h) Estt. of INA/Museum-cum-Library, Moirang.
- i) 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. The State Govt. also engaged Prof. Nalini Thakur, School of Planning and Architecture, New Delhi to prepare a Concept 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 develop. After completion of the development works, "Kangla Fort" will become a unique Archaeological Park (Heritage Park) in the entire North-Eastern region. On 20<sup>th</sup> 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. 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 21<sup>st</sup> 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.

- c) Excavation/Exploration of Historical Sites.- Development of Sekta Living Museum
- d) 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 in 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 is 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 11<sup>th</sup> 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) Organisation of National/International Cultural Festivals.
- j) Opening of Regional ICCR Centre at Imphal.
- k) Establishment of Documentation Unit.

#### **VIII) MANIPUR FILM DEVELOPMENT CORPORATION LTD.**

- a) Theatre Construction
- b) 6<sup>th</sup> Manipur State Film Festival and 7<sup>th</sup> 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 Administrative Building of recent burnt down office of the MFDC, Imphal.
- k) Preparation of infrastructure equipments of the newly constructed Theatre-cum-Cinema Hall.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (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 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
<b>ART &amp; CULTURE</b>					
1	Direction & Administration	3013	184	184	250
2	Fine Art Education	1420	207	207	230
3	Promotion of Arts & Culture	1635	278.1	278.1	305
4	Archaeology	10100	89	89	115
5	Archives	572	28	28	35
6	Library	1510	78	78	80
7	Museum	550	26	26	30
8	Gazetteer	25	5	5	10
9	Awards under E.F.C.		125	125	125
10	Heritage protection		155.3	155.3	750
11	Kangla Fort.		300	300	400
	<b>TOTAL :</b>	<b>18825</b>	<b>1475.4</b>	<b>1475.4</b>	<b>2330</b>

## MEDICAL AND PUBLIC HEALTH

**INTRODUCTION:** Health for all is one of the basic objectives for which State Government has been striving hard since the beginning of plan era. The health of a nation is an essential component of development, vital to the nation's economic growth and internal stability. Assuring a minimal level of health care to the population is a critical constituent of the development process. Considerable progress have been made over the last six decade in our efforts to improve health standards, such as life expectancy, child mortality, infant mortality, and maternal mortality. Some of communicable diseases have been eradicated. The State Government are making constant and concerted efforts to formulate and execute schemes for providing adequate health care services to the people of Manipur. Simultaneously, steps are being taken to improve the existing health care system in the State through various reforms & innovative measures. Special care is being given to address the Health needs of the people in the tribal and backward regions of the State.

The State Health Department has, almost been able to numerically 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 in many places.

**The demographic indicators in the State are as follows:-**

	MANIPUR		INDIA	
	Current Status	Goal by 2010	Current Status	Goal by 2010
Crude Birth Rate (SRS-2005)	14.7	-	23.80	-
Crude Death Rate (CDR) (SRS-2006)	5.1	-	7.6	-
Net Growth Rate (SRS-2005)	10.7	-	16.30	-
Sex Ratio (2001)	978	-	933 (2001)	-
Infant Mortality Rate (NSRS-06)	13	-	58 (SRS-2003)	<30
Maternal Mortality Rate (SRS-2001)	374	<150	407 (NFHS-2)	<100
Total Fertility Rate (NFHS-3)	2.8	2.1	3.3	2.1

The State is fully committed to total health care of its entire population so that every person in the state is socially useful and economically productive – the objective of Health for All. Primary Health Care approach is implemented to fulfill the objective of total health care in which health care service delivery is done through three tier system viz Primary health care, secondary care and tertiary health care in a network of State Hospitals down to DH, CHC, PHC, PHSC, Dispensary and Community Health Workers etc. The Primary Health Care is delivered by a network of 420 Primary Health Sub-Centres and 79 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. Besides, one State T.B.Hospital and Leprosy Hospitals are also exclusive e referral hospitals for TB and Leprosy patients. The hospitals play a crucial role in supporting Primary Health Care and also in the Regionalization and Referral System. District-wise Health Institution set up is shown hereunder:

## District wise Health Institutions: Manipur

District / State	Hospital		UHC/ CHC	PHC	PHSC	Dispensary	Beds Available
	Govt.	Pvt					
Chandel	2	-	1	4	26	-	124
Churachanpur	1	2	1	11	61	7	207
Senapati	1	1	2	14	66	2	143
Tamenglong	1	-	1	6	29	2	120
Ukhrul	1	1	1	8	40	2	144
<b>Total (Hill)</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>43</b>	<b>222</b>	<b>13</b>	<b>738</b>
Imphal E & W	6	7	4	19	104	7	1413
Bishnupur	1	1	2	5	36	-	112
Thoubal	1	1	4	12	58	-	142
<b>Total(Valley)</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>36</b>	<b>198</b>	<b>7</b>	<b>1667</b>
<b>Grand Total</b>	<b>14</b>	<b>13</b>	<b>16</b>	<b>79</b>	<b>420</b>	<b>20</b>	<b>2405</b>

## REVIEW FOR THE ANNUAL PLAN 2008-2009:-

The approved outlay of Medical & Public Health for Annual Plan 2008-2009 is 2618.35 lakhs. In addition, Rs. 4000.00 lakhs was provided under SPA (Rs. 3500.00 lakhs for upgradation of J. N. Hospital to JNIMS, Rs. 500.00 lakhs for construction of new buildings of T.B & Leprosy Hospital at Keirao Wangkhem. Emphasis has been given to meet the shortage of manpower viz, super specialist doctors, nurses, etc in the Health Deptt. Various steps have been taken for the development of infrastructure and appointment of required manpower for obtaining the clearance of MCI in the establishment of new medical college in the State to meet the shortage of required manpower of doctors. Providing of health care facilities in rural and remote areas will receive top priority. The allocated funds for Health Deptt will be spent during 2008-09.

## The scheme-wise allocation of AP 2008-09 are as given in the following table:-

(Rs. In lakhs)

Sl. No.	Name of the Scheme	Revenue portion	Capital portion	Total
1.	2.	3.	4.	5.
1.	Sub-Centre		125.02	125.02
2.	Primary Health Centre		251.36	251.36
3.	Community Health Centre		145.80	145.80
4.	ISM & Homoeo (AYUSH)	5.00	-	5.00
5.	Hospitals	1149.00	263.30	1412.30
6.	Health Manpower & Training	53.00	-	53.00
7.	Disaster Management			
8.	Expansion of Medical Directorate	66.00	60.00	126.00
9.	District Health Administration	20.00	73.00	93.00
10.	School Health Services	1.10	-	1.10
11.	HIB & CR	4.00	-	4.00
12.	SHTO	13.00	-	13.00
13.	Health Education Bureau (HEB)	9.50	-	9.50
14.	Prevention of Food Adulteration	5.00	-	5.00
15.	Drug Control Administration	6.00	-	6.00
16.	Others			
	State Matching share of (a)NLCPR		353.80	353.80
	(b)NEC		14.47	14.47
	<b>Grand Total :</b>	<b>1331.60</b>	<b>1286.75</b>	<b>2618.35</b>

**National Rural Health Mission:****Progress made so far under NRHM in the State:**

- (i) Formation of State Health Mission under the chairmanship of Hon'ble Chief Minister, Manipur
  - (ii) Formation of registered State Health Society under the chairmanship of Chief Secretary, Govt. of Manipur by merging all vertical health and family welfare programs (except Cancer Control and HIV/AIDS)
  - (iii) Formation of similar structures at District level
  - (iv) Formation of registered autonomous Rogi Kalyan Samitis/ Hospital management Societies at the level of State Hospital, all District and Sub-District Hospitals, all Community Health Centres and all Primary Health Centres
  - (v) Formation of Sub-Centres level Committee led by PRI representative for all existing Sub-Centres in the State
  - (vi) Formation of registered Village Health & Sanitation Committees led by PRI representative for all villages/ hamlets
  - (vii) Selection, training and drug-kitting of 3000 ASHAs
  - (viii) Establishing Program Management Support Units (each unit comprising of Program Manager, Finance Manager and Data Manager) at the levels of State, District and Block
  - (ix) Recruiting and posting of Finance cum Account Officers in PHCs
  - (x) Filling up technical manpower gaps as per Facility Survey Report (51 MOs, 14 Public Health Nurses, 74 GNMs, 463 ANMs, 34 Laboratory Technicians, 74 AYUSH Doctors and 34 AYUSH Pharmacists)
  - (xi) Trainings:
    - 4 MBBS doctors for 18 weeks' course in life-saving anaesthesia skills
    - 3 MBBS doctors for 16 weeks' course in Emergency Obstetric Care
    - 12 doctors on 55 days' Professional Development Course
    - Capacity Development of District and Block Teams on Health Planning and Management (2 rounds, each round being 6 days' course)
    - 120 doctors for 10 days' course in Integrated Management of Neonatal and Childhood Illnesses (IMNCI)
    - Capacity Development for all District and Block Teams on Behavior Change Communication (BCC)
    - 40 MOs on Infection Management and Environment Plan (IMEP)
    - 40 MOs on Reproductive Tract Infection/ Sexually Transmitted Infections
    - 220 ANMs for 28 days' course in Skilled Birth Attendance
    - Induction and continuing trainings of ASHAs
    - Training of District/ Block Data managers on revised on-line HMIS
    - Capacity Development of PRI/ Village Council representatives
- (i) Planning process
    - 2005-06 - State Program Implementation Plan (SPIP) prepared at State level
    - 2007-08 - SPIP formulated based on District Health Action Plans prepared by Districts
    - 2008-09 - SPIP based on Block and District Health Action Plans
    - 2009-10 - SPIP preparation to be started with Village Health Action Plans
  - (ii) Infrastructure development:

- Up-gradation of District Hospitals (Churachandpur and Bishnupur) to Indian Public Health Standards (IPHS) undergoing, each costing nearly Rs. 1.70 Crores
  - Up-gradation of 14 CHCs to IPHS level each costing Rs. 20-30 lakhs
  - Up-gradation of 20 PHCs for providing 24 X 7 Delivery Services at an average cost of Rs. 4-5 lakhs
  - Construction of 72 Building-less Sub-Centres @ Rs. 6.00 lakh (out of a target of 100). Rest in progress
- (iii) Filling up of gaps (as per Facility Survey Report) in hospital equipment and furniture for 14 CHCs, all PHCs and all Sub-Centres
  - (iv) Annual Rogi Kalyan Samiti fund provided to health institutions @ Rs. 5.00 lakh for JN Hospital/ District Hospitals, Rs. 1.00 lakh for Sub-District Hospital/ CHCs/PHCs
  - (v) Annual Maintenance Grant provide to health institutions @ Rs. 1.00 lakh for Sub-District Hospital/ CHCs and Rs. 0.50 lakh to PHCs.
  - (vi) Annual Untied Fund provided @ Rs. 0.50 lakh for Sub-District Hospital/ CHCs, Rs. 0.25 lakh for PHCs, Rs. 0.10 for Sub-Centres and Rs. 0.10 for Village Health & Sanitation Committees
  - (vii) District Mobile Medical Unit (each unit comprising of 02 vehicles equipped with basic diagnostic tools and educational gadgets) provided to all districts
  - (viii) Mobile Dispensary covering tribal hamlets in plain/ valleys
  - (ix) Financial assistance to poor mothers having hospital delivery provided under Janani Suraksha Yojana (annual average=7000)
  - (x) Holding of District Health Melas @ Rs. 5.00 lakh per district per year.
  - (xi) Holding monthly Integrated RCH outreach camps in underserved areas @ Rs. 0.20 lakh
  - (xii) Holding monthly Village Health & Nutrition Days based at Anganwadi Centres
  - (xiii) Outsourced Referral transport made available to all CHCs and 24 X 7 PHCs

#### 1. Major Pending activities:

- (i) Establishment of GNM training schools at Chandel, Ukhrul and Tamenglong
- (ii) Research work on Maternal & Child Health
- (iii) Establishment of Maternity Waiting Centres near RIMS and JN Hospital
- (iv) Opening of State NRHM web-site
- (v) Construction of 66 Building-less Sub-Centres
- (vi) Construction, equipping, staffing & maintenance of 7 PHCs newly established during 2006.
- (vii) Providing buildings (Institutional and Staff Quarters) to 14 PHCs currently operating from PHSC buildings.
- (viii) Construction of proper building of 3 CHCs now functioning in PHC buildings.
- (ix) Construction of a new building of a CHC relocated to a different site.
- (x) Completion of Institutional Buildings of DH Churachandpur and DH Bishnupur.
- (xi) Providing Financial Consultants for CHCs and District Hospitals.

#### Budget showing State's matching share:

Year	Total allocated NRHM Budget	Expenditure	State's 15% Matching share	Remarks
2007-08	53.23 Crores		*7.98 Crores	*yet to be provided
2008-09	63.34 Crores		*9.50 Crores	*yet to be provided
2009-10	25% increase		25% increase	

Contribution under State Plan to Rural Health Services and NRHM during the 11<sup>th</sup> Plan:

(Rs.lakhs)

Year & Item	CHC	PHC	PHSC	DH	Total
<b>A.2007-08</b>					
i) Normal State Plan	130.482	158.233	0.01	-	288.725
ii) State Matching Share of NLCPR projects	-	-	-	-	-
iii) Contribution to RKS fund	-	-	-	40.00	40.00
iv) Support from NLCPR	-	242.00	278.16	-	520.16
<b>Total 2007-08</b>	<b>130.482</b>	<b>400.233</b>	<b>278.17</b>	<b>40.00</b>	<b>848.885</b>
<b>B.2008-09</b>					
i) Normal State Plan	145.80	251.36	125.02	-	522.18
ii) State Matching Share of NLCPR projects			353.80		353.80
iii) Contribution to RKS fund				40.00	40.00
iv) Support from NLCPR					
<b>Total 2008-09</b>	<b>145.80</b>	<b>251.36</b>	<b>478.82</b>	<b>40.00</b>	<b>9159.98</b>
<b>Total(A+B)</b>	<b>276.282</b>	<b>651.593</b>	<b>756.99</b>	<b>80.00</b>	<b>1764.865</b>

#### OUTLINES FOR THE ANNUAL PLAN 2009-2010:

Recognising the deficiency of infrastructure in health sector, low allocation of funds in the previous plans period, the need for the strengthening of health service delivery by improved integration of the National Rural Health Mission and other ongoing programme and establishment of a new Medical College, the Department of Medical & Public Health has proposed an outlay of Rs.6072.88 lakhs against the approved outlay of Rs.2617 lakhs registering a sharp increase of 132.06%. In the proposed outlay, matching share of NRHM, salary component of some of the existing staff, 10% loan component of NLCPR & NEC funded projects, etc are included. The Deptt will also continue to address the core issues of providing health care facilities to rural and remote areas besides setting up new Medical College in the State during 2009-10. The summary breaks up of proposed outlay of Medical & Public Health for 2009-10 are given below:

(Rs in lakhs)

Sl. No.	Minor Heads of Development	A.P. 2008-09		A.P. 2009 - 10
		Agreed Outlay	Anti. Expdr	Proposed Outlay
1	2	3	4	5
	<b>Medical &amp; Public Health</b>			
	i) <u>Primary Health Care</u>			
	a) Rural	875.98	875.98	780.02
	b) Urban	0.00	0.00	
	ii) Secondary Health Care	330.00	330.00	540.51
	iii) Tertiary Health Care/Super Speciality Serv	1062.10	1062.10	1408.00
	iv) Medical Education & Research	53.00	53.00	811.35
	v) Training	0.00	0.00	
	vi) AYUSH/ ISM & Homeo	5.00	5.00	



Sl. No.	Minor Heads of Development	A.P. 2008-09		A.P. 2009 - 10 Proposed Outlay
		Agreed Outlay	Anti. Expdr	
1	2	3	4	5
	vii) E.S.I.	0.00	0.00	
	viii) <u>Control of</u>			
	a) Communicable diseases (TB)	0.00	0.00	
	b) Non-communicable diseases (Others)	6.10	6.10	25.00
	ix) <u>National Rural Health Mission</u>			
	15% state Matching share	0.00	0.00	1748.00
	x) Other Programmes/ ISM	32.50	32.50	40.00
	xi) Direction & Administration	217.65	219.00	720.00
	xi) Family Welfare	0.00	0.00	
	xii) New Scheme			
	c) Disaster Management	34.67	34.67	
	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>2617.00</b>	<b>2618.35</b>	<b>6072.88</b>

## WATER SUPPLY AND SANITATION

Water is a precious natural resource vital for sustaining all life on the planet Earth. It is in a continuous circulatory movement between land, ocean and atmosphere-the hydrological cycle. Unfortunately it is not uniformly distributed in time and space. Due to its multiple benefits and the problems created by its excesses, shortages and quality deterioration, water as a resource requires special attention.

Manipur, even though, the state comes under 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 (catchment 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. causes 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.

Further 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 fitted with hand pumps. 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 only two are in working condition with frequent breakdowns. The details are as below:

1. Rig HAL/T-III : completely burnt down & beyond repair.
2. Rig TH-10 : completely burnt down & beyond repair.
3. Rig HAL/V494 : outlive their life, beyond economic repair.
4. Rig T-10 : outlive their life, beyond economic repair.
5. Rig TH-5 : working condition, boring depth is limited.
6. Rig TH-10 : working condition (frequent break down).

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 2009-2010.

In addition, every year the state is facing acute draught like situation particularly in the months of Feb, March, April, & May, due to depletion of raw water at sources and drying up of all the water bodies like Ponds/Lakes/Moats etc. As a result the department resorts to supply of drinking water to the general public through water tankers. In addition, the department is also supplying water through tanker to many of the isolated pockets, institutions where normal pipe water supply cannot be extended through out the year. As the department is not having adequate water tankers, the work is to be carried out by hiring of private tankers. During the dry season, availability of private tankers for hiring are also very limited as the demands are very high. Hence in order to overcome these problems the department propose to procure 18 (eighteen) water tankers i.e. 2 tankers (1 small, 1 big) each for the 9 (nine) districts of the state during the annual plan 2009-10.

### REVIEW OF ANNUAL PLAN 2008-09 :

**URBAN SECTOR:****A. Imphal Water Supply:**

The present estimated population of Imphal city including greater Imphal, en-route habitations and urban fringe area is calculated as 7.55 lakh and expected to reach 14.43 lakh by 2036. The present water demand is calculated to be 101.90 MLD and requirement by the year 2036 will be 197.50 MLD. Even though the present installed capacity is 94.44 MLD, the actual production is hardly about 70 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 DPR for the same is again separately prepared at the moment by LEA Associates South Asia Pvt. Ltd. and portion beyond Municipality area are to be funded either from State Plan or any other available source.

The main achievement during the Annual Plan 2008-09 are given below:-

- Construction of 4.54 Lakh Litre capacity RCC overhead tank at Keisampat initially taken up under EFC but now under State Plan (95% completed and targeted by March, 2009).
- Commissioning of 6.81 MLD capacity treatment plant at Potsangbam taken up under NLCPR (inaugurated on 14.7.2008)
- Construction of 6.81 MLD capacity treatment plant at Kanchipur taken up under NLCPR (90% completed and targeted by March,2009)
- Laying of 25.50 Km. of pipeline comprising of 150 mm.dia., 200 mm.dia., 300 mm.dia., 350 mm.dia., 400 mm.dia. and 500 mm.dia. for network upgradation for Imphal City under SPA(2008-09).
- 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 and SPA. Inaugurated on 26<sup>th</sup> Sept. 2008.
- Construction of 1.00 MLD capacity water treatment plant at Moirangkhom, taken up under 10% earmarked fund for NE Water Supply Scheme from Urban Development, Govt. of India and targeted by Oct.2008.

**B. 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 28 other towns has been taken up to upgrade the water supply level to the urban standard of 70 lpcd in phases since the Eighth Five Year Plan (26 nos under AUWSP & 2 nos under 10% earmarked fund from urban Development Ministry, Govt. of India). So far augmentation works to 12 other towns under AUWSP and 2 other towns which were taken up under 10% earmarked fund from urban Development Ministry, Govt. of India have been completed by the end of Annual Plan 2007-08. The completed towns are – (1) Moreh, (2) Jiribam, (3) Heirok, (4) Yairipok, (5) Lilong, (6) Wangoi, (7) Moirang, (8) Nambol, (9) Ningthoukhong, (10) Bishnupur, (11) Sugnu, (12) Lilong Arapti, (13) Thoubal and (14) Kakching. The following towns will be completed

during 2008-09: (1) Oinam, (2) Sekmai, (3) Samurou, (4) Thongkhong Laxmi Bazar, (5) KakchingKhunou, (6) Sikhong Sekmai and (7) Lamshang.

C. **Urban Drainage / Imphal Drainage:**

Imphal city is mainly covered by 5 river basins. 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. The problem is further compounded as the city itself is not a planned city and developed in a very haphazard manner and also the tendency of the people to encroach on whatever available area / land including the low lying/ marshy areas of 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.

Hence, in order to overcome these problems, the department had obtained technical clearance of a project amounting to Rs. 36.39 crore from Ministry of Urban Development, Govt. of India in the year 1990-91 for construction of drainage system partly under 5 (five) basins namely (1) Nambul Basin, (2) Waishel Basin, (3) Kongba Basin, (4) Imphal Basin and (5) Chandranadi Basin. However, adequate fund for implementing the above project was not available during the past years. As a result piecemeal implementation of the work has been done from whatever meager fund provided in the Annual Plan every year. Further, the state is also not in a position to provide adequate fund for desilting, operation & maintenance of the already completed works resulting to ineffectiveness of the system.

The basin-wise achievement upto March 2008 is shown as below.

Sl. No.	Name of Basin	Completed upto March 2008	
		Pucca	Resection
1.	Nambul	16894	8576
2.	Kongba	15721	14625
3.	Chandranadi	6917	9550
4.	Imphal	9527	4250
5.	Waishel	27667	14660
	<b>Total</b>	<b>76726 Rm.</b>	<b>51661 Rm.</b>

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 JNNURM 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 is 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 & empty low lying areas 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) comprising 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 has been taken up. The revised estimated cost of the project is Rs.218.31 crore of which Rs.176.77 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 2012. 75% of the work will be completed by the end of the Annual Plan 2008-09. The budget provision during Annual Plan 2008-09 was Rs.2500.00lakh and the same will be utilized during the year 2008-09.

### **RURAL WATER SUPPLY:**

As per the survey conducted by Community Polytechnic Society, there are 2870 habitations in the rural areas of the State (as on March, 2008). However, the figure of habitations as per the above survey report is found to be different with that of the Census 2001. The census figure of Manipur is still under dispute and thus, the existing figure of 2870 habitations is to be followed. By the end of March, 2008 there are 614 Not Covered (NC) habitations, 1467 Partially Covered (PC) habitations and 789 Fully Covered (FC) habitations. As per the existing guidelines of the Government of India, All the PC & NC habitations have to be covered to FC status by 2009. However, this cannot be achieved as huge fund and manpower will be necessary within a period of one year and the same cannot be provided by the State Government. The status as on March, 2008 and the proposed target during Annual Plan 2008-09 is shown below as A and B.

A- Sl. No.	District	Number of habitations			
		FC	PC	NC	Total
1.	Bishnupur	26	58	7	91
2.	Chandel	139	187	96	422
3.	Churachandpur	255	257	161	673
4.	Imphal East	73	135	23	231
5.	Imphal West	36	70	29	135
6.	Senapati	13	543	134	690
7.	Tamenglong	101	107	61	269
8.	Thoubal	51	30	29	110
9.	Ukhrul	95	80	74	249
	<b>Total (State)</b>	<b>789</b>	<b>1467</b>	<b>614</b>	<b>2870</b>

B- TARGET 2008-09			
	ARWSP	MNP	TOTAL
NC to FC	33	27	60
PC to FC	78	106	184
Total	111	133	244

### **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 improved sanitation and hygiene practices and meet their sanitary hardware requirements in the affordable manner.

**Target:** All the rural individual households, Govt. schools, anganwadis and other public places should have sanitary latrine by 2012.

**Implementation:** The implementation of the programme is to be carried out through the District Level Water & Sanitation Committee. The funds are also released directly to the Committee by the Govt. of India. However, monitoring and controlling as per guidelines is to be done by the Manipur State Level Water & Sanitation Committee. The Govt. of India has already granted sanction to implement the campaign for 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 Ukhru and works for the remaining 4 hill districts are sanctioned very recently and work will be taken up very shortly. In this campaign a sanitary individual household toilet is to be constructed with a sum of Rs.1500.00 and a BPL family has to contribute Rs.300.00 and the balance amount of Rs.1200.00 is to be contributed by Central Government & State Government (Rs.900:Rs.300). The APL households have to bear all 100% expenditure.

**District-wise progress as on August ending, 2008 is as below.**

Sl. No.	District	*IHHL BPL	IHHS APL	IHHL Total	Sanitary complex	School toilet	RSM & PC ##	Anganwadi
1.	Bishnupur	1952	95	2047	1	82	2	0
2.	Imphal East	1217	8	1225	14	129	3	0
3.	Imphal West	2004	185	2189	13	113	6	0
4.	Thoubal	660	0	660	0	23	3	42
5.	Chandel	0	0	0	0	70	0	0
6.	Churachanpur	0	0	0	0	123	0	0
7.	Senapati	0	0	0	0	64	0	0
8.	Tamenglong	0	0	0	0	50	0	0
9.	Ukhrul	0	0	0	0	0	0	0
	Total	5833	288	6121	28	654	14	42

**Financial Progress as on August ending 2008**

Sl. No.	District	Estimated cost	Expenditure			
			Centre	State	Benef.	Total
1.	Bishnupur	451.66	21.56	11.88	0.50	33.94
2.	Imphal East	648.77	35.24	14.06	4.53	53.83
3.	Imphal West	520.78	47.98	22.08	5.98	76.04
4.	Thoubal	788.30	41.84	10.79	1.50	54.13
5.	Chandel	698.55	20.50	0.00	0.00	20.50
6.	Churachandpur	1124.15	0.00	0.00	0.00	0.00
7.	Senapati	1369.96	0.00	0.00	0.00	0.00
8.	Tamenglong	589.29	0.00	0.00	0.00	0.00
9.	Ukhrul	462.85	0.00	0.00	0.00	0.00
	Total:	6654.31	167.12	58.81	12.51	238.44

In case of Ukhru District, the work is implemented by District Rural Development Agency (DRDA) headed by the Deputy Commissioner, Ukhru.

\*IHHL = Individual Household Latrine.

##RSM&PC = Rural sanitary Mart & Production Centre.

The target and achievement for the year 2008-09 is shown below.

**A – Target (2008-09)**

IHHL BPL	IHHL APL	Total	Sanitary Complex (SC)	School toilet (ST)	RSM & PC	Anganwadi
13600	4570	18170	81	626	-	203

**OUTLINE OF ANNUAL PLAN 2009-10 :****URBAN SECTOR:**

**A. Imphal Water Supply:** Emphasis will be given to complete the non-completed / carried over works from the previous Annual Plan, clearance of liabilities and some other identified works.

**B. OTHER TOWN:** The remaining critically ongoing 7 other towns will be carried over to Annual Plan 2009-10. During the Annual Plan 2009-10, the department will try to complete the balance carried over unfinished works of 7 towns. In addition 5(five) Other towns (namely: Bishnupur, Moirang, Kakching, Thoubal and Jiribam) are also to be further augmented under "Urban Infrastructure Development Scheme for Small and Medium Town (UIDSSMT) from 2009-10 onwards.

**C. Urban Drainage / Imphal Drainage:** Emphasis will be given to complete the non-completed / carried over works from the previous Annual Plan, clearance of liabilities and some other identified works.

**D. Imphal Sewerage:** The scheme will be continued during AP(2009-10). It is estimated that the 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:** The proposed targets for the year 2009-10 are given below.

TARGET 2009-10			
	ARWSP	MNP	TOTAL
NC to FC	75	100	175
PC to FC	50	75	125
Total	125	175	300

**TOTAL SANITATION CAMPAIGN (TSC) :** The target for the annual plan 2009-10 is shown as below:

**B – Target (2009-10)**

IHHL BPL	IHHL APL	Total	Sanitary Complex (SC)	School toilet (ST)	RSM & PC	Anganwadi
69043	20426	89469	333		-	

The budget provision for the year 2008-09 was Rs.100.00lakh and the same will be utilized. Further the budget provision for the year 2009-10 is Rs.350.00Lakh as the work is to be accelerated to meet the date line.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 2008 - 09		Annual Plan 2009-10 Proposed Outlay
			Outlay	Anti Expdr	
1	2	3	4	5	6
1	<b>RURAL WATER SUPPLY</b>				
	Rural Water Supply	16000.00	2900.00	2900.00	3200.00
	O/M for Rural Water Supply	4000.00	1200.00	1200.00	1300.00
	<b>Other Expenditure</b>				
	a) Other Expenditure	500.00	43.00	43.00	55.00
	b) O/M	50.00	27.00	27.00	30.00
	<b>Total(RURAL WATER SUPPLY):</b>	<b>20550.00</b>	<b>4170.00</b>	<b>4170.00</b>	<b>4585.00</b>
2	<b>RURAL SANITATION SERVICE:</b>				
	Total Sanitation Campaign	1655.00	100.00	100.00	350.00
	EFC				
	<b>Total(RURAL SANITATION SERVICE):</b>	<b>1655.00</b>	<b>100.00</b>	<b>100.00</b>	<b>350.00</b>
3	<b>URBAN WATER SUPPLY</b>				
	<b>Direction &amp; Administration (IT)</b>	50.00	5.00	5.00	6.00
	<b>LIC Loan repayment</b>	160.00	35.00	35.00	35.00
	Imphal Water Supply	21000.00	1205.00	1205.00	1450.00
	O/M for Imphal Water Supply	2500.00	505.00	505.00	550.00
	Other Towns Water Supply	12000.00	150.00	150.00	480.00
	O/M for Other Towns	1250.00	150.00	150.00	165.00
	state share for CSS		700.00	700.00	400.00
	<b>Total(URBAN WATER SUPPLY):</b>	<b>36960.00</b>	<b>2750.00</b>	<b>2750.00</b>	<b>3086.00</b>
4	<b>URBAN SANITATION SERVICE</b>				
	Urban L/cost	15.00	5.00	5.00	6.00
	Surface drainage system	19000.00	250.00	250.00	300.00
	O/M for drainage	510.00	50.00	50.00	55.00
	Imphal Sewerage	30300.00	2500.00	2500.00	4000.00
	Moreh Sewerage	974.00			
	<b>Total(URBAN SANITATION SERVICE):</b>	<b>50799.00</b>	<b>2805.00</b>	<b>2805.00</b>	<b>4361.00</b>
5	<b>101 - Building</b>	1250.00	100.00	100.00	300.00
6	Imphal Sewerage (EAP)	250.00			
7	Others/NLCPR State component	2050.00	500.00	500.00	600.00
	<b>Total(PHED) (without SPA)</b>	<b>113514.00</b>	<b>10425.00</b>	<b>10425.00</b>	<b>13282.00</b>
8	<b>SPA-</b>		<b>1800.00</b>	<b>1800.00</b>	<b>2000.00</b>
	<b>Total(PHED) (with SPA)</b>	<b>113514.00</b>	<b>12225.00</b>	<b>12225.00</b>	<b>15282.00</b>



## 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 11<sup>th</sup> FIVE YEAR PLAN 2007 – 2012 :

165 Nos. of new qtrs. are proposed to be constructed during the 11<sup>th</sup> Five Year Plan period (115 Nos. in Valley and 50 Nos. in Hill). The Tribal Sub Plan flow is considered as 12.25 %.

The physical phasing of the 11<sup>th</sup> Plan is as below :-

### PHYSICAL :

Sl. No	Districts	Nos. of Qtrs at the beginning of 11 <sup>th</sup> Plan (anticipated)	11 <sup>th</sup> Plan Target (2007-2012)	Annual Plan (Actual) (2007-08)	Annual Plan (Anti) (2008-09)	Annual Plan (Target) (2009-10)
1	Imphal District	1709	1804	1722	1726	1730
2	Thoubal District	80	90	81	83	85
3	Bishnupur District	103	113	104	106	108
4	Ukhrul District	309	319	310	312	314
5	Senapati District	336	346	337	339	341
6	Tamenglong District	294	304	295	297	299
7	CCPur District	341	351	342	344	346
8	Chandel District	301	311	302	304	306
	Total :	<b>3473</b>	<b>3638</b>	<b>3493</b>	<b>3511</b>	<b>3529</b>

\* Figures are in cumulative

### ANNUAL PLAN 2008-09.

24 Nos. of building are proposed to construct during this plan period( 14 Nos. in Valley and 10 Nos. in Hill).

**Outline of AP(2009-10):** Important physical targets and achievements and proposed targets for AP(2009-10) are given below:

Sl. No.	Item	Unit	11th Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Anti Achiv	
1	2	3	4	5	6	7	8
1	Imphal District	NOS	1804	1722	1726	1726	1730
2	Thoubal District	NOS	90	81	83	83	85
3	Bishnupur District	NOS	113	104	106	106	108
4	Ukhrul District	NOS	319	310	312	312	314
5	Senapati District	NOS	346	337	339	339	341
6	TML District	NOS	304	295	297	297	299
7	CCPur District	NOS	351	342	344	344	346
8	Chandel District	NOS	311	302	304	304	306
	<b>Total :-</b>		<b>3638</b>	<b>3493</b>	<b>3511</b>	<b>3511</b>	<b>3529</b>

\* Figures are in cumulative

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 2008-09		Annual Plan 2009-10 Proposed outlay
			Agreed Outlay	Anticipated Expdr.	
1	2	3	4	5	6
<b>01- Govt. Residential Building</b>					
<b>106- General Pool Accomodation</b>					
1	State Capital	1923.75	330.00	330.00	363.00
2	Sub-Division and District	562.25	120.00	120.00	132.00
3	Raj Bhavan	500.00	100.00	100.00	110.00
	<b>Total</b>	2986.00	550.00	550.00	605.00

## 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.

Important physical targets for Police accommodation for 11<sup>th</sup> Plan proposal and AP(2009-10) are briefly indicated below:

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
				Target	Anti Expdr	
1.	2.	3.	4.	5.	6.	7.
<b>Police Housing</b>						
<b>Special Plan Assistant</b>						
Major Head: 4059 Capital Outlay on Public Works (Plan)						
Sub-Major : 01 Office Buildings						
Minor : 101 Construction of General Pool Accommodation						
Sub-Head : <b>01 Special Plan Assistance</b>	No	902	185	246	246	115
Detailed : 00						
Object : 53 Major Works						
<b>TOTAL - XI :</b>	<b>No</b>	<b>902</b>	<b>185</b>	<b>246</b>	<b>246</b>	<b>115</b>

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 2008-09		Annual Plan 2009-10 Projected Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
	<b>Police Housing</b>				
1	Normal Plan				
2	SPA		4000	4000	4952.36
	Total	25266	4000	4000	4952.36

## I A Y (RURAL SHELTER)

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

### 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.

A summary statement of the proposed outlay for the 11<sup>th</sup> five year plan and Annual Plan 2009-10 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	IAY ( State Share )	2668	400	400	678

## **MUNICIPAL ADMINISTRATION, HOUSING & URBAN DEVELOPMENT (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 shaping of the Imphal capital into a modern and beautiful city as per the Master Plan, 2001 A.D. are other ambitious projects.

### **Outline of AP (2009-10) :**

#### **SCHEME WISE BRIEFS ARE GIVEN BELOW:**

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 6<sup>th</sup> 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 including Hill areas.
3. **Integrated Low Cost Sanitation Scheme** : The scheme is a centrally sponsored scheme. In the 11<sup>th</sup> Plan 2007-12 a sum of Rs.700.00 lakh is proposed out of which a sum of Rs.240.36 lakh was approved as State Matching Share for implementation of ILCS Scheme at 6(six) Towns namely, (1)Thoubal Muc, (2) Kakching Khunou NP, (3) Wangoi NP, (4) Samourou NP 5)Lamshang NP and 6) Thongkhong Laxmi Bazar NP.
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 10<sup>th</sup> Plan(2002-07):**

##### **A. No. of Towns taken-up during 10<sup>th</sup> Plan**

1. Moirang 2. Kumbi 3. Sugnu 4. Kakching-Khunou 5. Kwakta 6. Wangoi 7. Samourou 8. Oinam 9. Andro 10. Sikhong Sekmai
11. Heirok

In the Annual Plan 2006-07, this scheme is merged to UIDSSMT under NURM.

5. **Development/Improvement of Parks:** In the 11<sup>th</sup> Plan 2007-12 a sum of Rs.750.00 lakh was proposed out of which a sum of Rs.243.00 lakh was approved for the Annual Plan 2007-08 for improvement of Parks in the District Head Quarters and other Towns.

6. **Assistance to Statutory Bodies** :The provision for financial assistance to urban local bodies will be continued during AP(2009-10).
7. **Manipur Urban Development Agency (MUDA)** : As per instruction of GOI and with the approval of the State Govt., the Manipur Urban Development Agency (MUDA) was established for the State.
8. **Survey and Estimation** : No fund is proposed for Annual Plan 2009-10.
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 6<sup>th</sup> Plan period. There are 41 staff strength (including Officers), at present the number of posts has decreased to 38 only. It does not have its own office building.
10. **Improvement of District Head Quarters**: As a continuing scheme of the 8<sup>th</sup> Plan period, the development and improvement of DHQs will still be continued during the 10<sup>th</sup> Plan, 2002-07. The scheme envisages providing adequate infrastructure like Electrification, Drainage, Sanitation and Market Sheds and Community Ponds etc.. The DHQs scheme is implemented where, which are not covered under any specific department's programme. 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 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.222.53 lakh as 1<sup>st</sup> installment Central Share for the year 2008-09 for implementation of Swarna Jayanti Shahari Rozgar Yojana (SJSRY) and another sum of Rs.222.53 lakh is also yet to be released soon if the State Govt. has contributed the State Matching Share during this current year.
12. **Fund for Urban Development**: The scheme will be continued during AP(2009-10).
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 and 137 cities/ town have been identified in the Country. To begin with 2(two) towns viz. Imphal and Kakching have been identified/confirmed by State for development of spatial data base, Urban data bank and 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**: This schemes/project are implemented with the Financial assistance under Centrally Plan scheme(CPS) with financial pattern of 90:10 Cente:State.
15. **URBAN BASIC SERVICES UNDER NURM,UIDSSMT & IHSDP(JNNURM)**: 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(IDMC);
- ii. Integrated Development of Small and Medium Towns(IDSMT);
- iii. Accelerated Urban Water Supply Programme(AUWSP); 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 the cities/towns which are where not covered by NURM.

**16. URBAN BASIC SERVICES UNDER NURM(STATE MATCHING SHARE):** This Centrally Sponsored Scheme will be continued.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs in lakhs)

Sl. No.	Major Head/Minor Head of Development	11th Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan, 2008-09		A.P. 2009-10 Proposed Outlay
			Agered Outlay	Anti Expdr	
1	2	3	4	5	6
1.	E.I.U.S.	1000.00	375.00	375.00	350.00
2.	Electrification(Street Light)	3000.00	-	-	200.00
3.	ILCS	700.00	120.18	120.18	
4.	IDSMT	4.00	4.00	4.00	-
5.	Dev/Impvt. of parks	750.00	200.00	200.00	100.00
6.	Astt. to statutory bodies				
	a) P.D.A.	75.00	-	-	-
	b) Municipal Councils				
	i) Staff	2500.00	371.89	371.89	450.95
	ii) Honorarium	84.65	14.20	14.20	14.15
	c) Nagar Panchayat				
	i) Staff	77.85	19.91	19.91	47.18
	ii) Honorarium	59.35	14.00	14.00	11.86
	d) MUDA	75.00	10.00	10.00	10.00
	e) Govindajee T.B.	30.00	5.00	5.00	5.00
	f) Sanamahi T.B.	30.00	5.00	5.00	5.00
	g) Manipur Bldg. Centre	20.00	5.00	5.00	5.00
7	Survey & Estimation	25.00	-	-	-
8	Direction & Admn.	50.00	10.26	223.28	13.38
9	IDHQ & Other Town	7000.00	375.00	375.00	350.00
10	S.J.S.R.Y (scheme)	1000.00	50.00	136.98	284.60
11	Fund for Urban Development	1450.00	643.00	643.00	397.00
12	Urban Development Fund for earmarked scheme (State matching share)	-	-	-	920.01
<b>13</b>	<b>Urban Basic Services Under NURM, UIDSSMT &amp; IHSDP(JNNURM)</b>	<b>2608.50</b>	<b>3000.00</b>	<b>3000.00</b>	<b>3000.00</b>

Sl. No.	Major Head/Minor Head of Development	11th Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan, 2008-09		A.P. 2009-10 Proposed Outlay
			Agered Outlay	Anti Expdr	
1	2	3	4	5	6
14	Urban Basic Services under NURM (State matching share)	-	-	-	1033.37
15	National Urban Information System(NUIS)	100.00	13.23	13.23	
16	Up gradation of urban slum 90:10 (Central:State)	2,649.65	-	-	
	<b>Sub-Total:-</b>	<b>23289.00</b>	<b>5235.67</b>	<b>5535.67</b>	<b>7197.50</b>
17	Development of Urban Infrastructure in Hill areas(SPA)		1,200.00	1,200.00	
18	Additional work for 100 Bedded Hospital at Thoubal & other CPS scheme (SDF)				
	<b>Sub-Total:-</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>
	<b>Grand Total(with SPA):-</b>	<b>23,289.00</b>	<b>6,435.67</b>	<b>6,735.67</b>	<b>7,197.50</b>
	<b>Grand Total(without SPA):-</b>	<b>23,289.00</b>	<b>5,235.67</b>	<b>5,535.67</b>	<b>7,197.50</b>



## TOWN PLANNING

Planning is the systematic arrangement of various components or units of a town in such a way that the town attains the significance of a living organism. Town Planning demands creative land use plan occupying or likely to occupy the town. The 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. The Department perform tasks for development of urban areas of the State as per the norms laid down in Manipur Town & Country Planning Act, 1975. Town Planning Department Manipur also perform duties as assigned by the State Govt. from time to time. 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 Department had closely co-ordinated with HUDCO for preparation of DPRs under Integrated Housing & Slum Development (IHSDP) Scheme of JnNURM for 2 towns of Thoubal and Jiribam. During the same year, Town Planning Department had also liaised with the Consultants, line Departments, IMC for preparation of DPR for 'Improvement of Nambul river and Naga Nala' under Sub-Mission I of JnNURM.

### **BRIEF OF THE IMPORTANT SCHEMES ARE:**

#### **A: JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)**

As State Level Nodal Agency for JnNURM, Town Planning Department co-ordinated with State Level Steering Committee (SLSC), IMC and other agencies/ departments in preparation DPRs under JnNURM for the mission city of Imphal. The Department is liaising with State Government and Consultants for commencement of DPR preparation for i) Water Supply and ii) Drainage sectors. The Department envisages to cover 3 more non-mission towns viz., i) Ningthoukhong, Nambol and iii) Mayang Imphal under Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) during the year 2008-09. Data collection works for preparation of 'Vision Documents' and project reports for these 3 towns have already commenced.

Project Reports for implementation of Integrated Housing & Slum Development Programme (IHSDP) in 2 towns of Thoubal and Jiribam, prepared by HUDCO in co-ordination with Town Planning Department were approved and sanctioned during 2007-08.

#### **B: PREPARATION OF URBAN STRATEGY PAPERS**

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. During the 2008-09, selection of Consultant is accomplished and the Agreement is expected to be signed shortly.

#### **C: NATIONAL URBAN INFORMATION SYSTEM (NUIS) SCHEME**

The Department is also the State Level Nodal Agency for the NUIS Scheme in the State. During 10<sup>th</sup> 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. In this regard, the NUIS and USIS Cells are already set up in the 2 towns of Imphal and Kakching. Necessary computer hardware and software are also procured and installed. Officials of Town Planning Department, Imphal Municipal Council and Kakching Municipal Council have attended Capacity Building Programmes of NUIS.

#### **D: ADB SPONSORED PROJECTS**

The Department is also the State Level Nodal Agency for ADB Sponsored projects in Imphal. During the year 2008-09, this Department closely co-ordinated with ADB and its empanelled Consultant in taking up works for ADB Technical Assistance (TA) No. 4779- Project Implementation and Urban Management in the NER (Package A and B).

#### **E: INTEGRATED LOW COST SANITATION SCHEME (REVISED GUIDELINES)**

The Department is also the State Level Nodal Agency for implementation of Integrated Low Cost Sanitation Scheme (as per Revised Guidelines) in urban areas of the State. During the year 2008-09, the Department has already initiated household survey for ascertaining the status of latrines in all the urban areas of Manipur.

#### ***EXPENDITURE & PHYSICAL ACHIEVEMENTS***

The actual expenditure of the Department during Tenth Five Year Plan i.e. 2002-2007, was Rs. 26.96 lakhs. The expenditure in 2007-2008 was Rs.15.00 lakhs. The physical achievements have been described in the preceding section. The anticipated expenditure during 2008-2009 is Rs. 20.00 lakhs. The following are the target for the current year.

#### **REVIEW OF ANNUAL PLAN (2008-09)**

##### ***TARGET FOR THE CURRENT YEAR (2008-2009)***

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 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 is expected to commence.
- b) **IMPLEMENTATION OF BSUP IN IMPHAL (SUB MISSION II OF JNNURM):** During the Financial Year 2008-09, DPR for implementation of Sub-Mission II (BSUP) will be prepared, 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. The Department will review the progress of the survey.
- c) **IMPLEMENTATION OF UIDSSMT SCHEME:** Preparation of Vision Documents and collection of relevant data for 3 new UIDSSMT towns viz., 1) Mayang Imphal, 2) Nambol and 3) Ningthoukhong is in progress with the co-ordination/ supervision of Town Planning Department. It is envisaged to complete the work during the current Financial year.

d) **IMPLEMENTATION OF IHSDP SCHEME:** The Department envisages to prepare DPRs for IHSDP scheme in 3 towns viz., 1) Kakching, 2) Moirang and 3) Bishnupur during the current Financial Year (2008-09). In this connection, household and socio-economic data from these 3 towns will be analysed so as to identify the target group (beneficiaries) under the scheme.

e) **PREPARATION OF URBAN STRATEGY PAPERS:** During the year 2008-09, Town Planning Department will liaise with the Consultant, State Government and all the municipal councils of the State for facilitating the preparation of State/ City Urban Poverty Profile, State/ City Strategy for Urban Poverty Alleviation etc. for the State of Manipur.

f) **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 mapping 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).

g) **INTEGRATED LOW COST SANITATION SCHEME (ILCS):** It is proposed prepare DPRs for 'Integrated Low Cost Sanitation Scheme' under the Revised Guidelines for 5 towns during the current year (2008-09).

#### OUTLINE OF ANNUAL PLAN(2009-10):

##### **TARGET FOR ANNUAL PLAN 2009-2010**

During the Annual Plan 2009-2010, 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 2009-10. 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, submission of Quarterly Progress Report. 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 2009-10 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 DPR 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:** Implementation of UIDSSMT Scheme in all 8 municipal towns is expected to commence during 2009-10. The Department will facilitate necessary steps like preparation of DPRs, signing of MOA etc. for the 3 new towns. Town Planning Department will also monitor physical and financial progress of sanctioned projects etc., management of grants received from Central and State Government.

d) **IMPLEMENTATION OF IHSDP SCHEME:** The IHSDP Scheme is envisaged to be implemented in 3 more towns apart during the year 2009-10. Work on the previous 2 towns will also continue during the year. The Department will facilitate necessary steps, preparation of DPRs, signing of MOA etc. for the Scheme in respect of these new towns.

e) **ADB PROJECT:** The Department will continue to co-ordinate with State Government, MoUD, ADB, IMC etc. for preparation of necessary reports, data collection for ADB Technical Assistance (TA) No. 4779- Project Implementation and Urban Management in the NER (Package A and B).

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 2009-10.

g) **ILCS SCHEME UNDER REVISED GUIDELINES:** During the Annual Plan 2009-10, the Department will also prepare Project Reports for LCS Scheme for 5 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 summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Town Planning	474.00	20.00	20.00	25.00

## INFORMATION & PUBLIC RELATIONS

The Department of Information & Public Relations plays a vital role in the administration of the State both from the development and maintenance of law and order point of view. This Department plays a crucial role in the dissemination of various developmental programmes undertaken by the Government through various forms of media of mass communication viz. 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(2009-10):

The following schemes will be implemented during AP(2009-10):

**DIRECTION & ADMINISTRATION:** In order to achieve the objective of the information & public relations of the Government and its media units the following schemes will be implemented. 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.

**INFORMATION TECHNOLOGY(IT):** \_\_In this age of Information Technology (IT), computerization of the Department of Information & Public Relation is imperative to keep pace with the latest in IT. In a new initiative to bring the Governance closer 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. A website of the DIPR will also be installed for dissemination of Information about the activities of the State Government.

**PRESS INFORMATION SERVICES:** The press/ media plays an important role in moulding public opinion. At present, in Manipur there are around 43 papers and journals, out of which 29 are dailies, 2 weeklies and 12 monthlies besides electronic media like Doordarsan, AIR and Cable T.V. Networks etc. The Department of Information & Public Relations requires to have a close relationship with the press media by taking up various press/media welfare activities. The Department also conducts short term journalism course 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 culture. Moreover, the Department acts as nodal Department of information and public relations work of the Government of Manipur. Establishment of a State Press Akademi is a commitment of the Government.

**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 duties of the Department. The equipments for such coverage need to be upgraded and modernised.

**ADVERTISING & VISUAL PUBLICITY :** \_It is felt imperative that a concerted programme of Advertising & Visual Publicity be evolved and undertaken urgently to meet the growing menaces 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.

**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 informations for their welfare and development are not reaching them. In such a situation, Multi-media Publicity campaign needs to be carried out in the hilly and interior areas.

**SONG & DRAMA :** In a state where literacy percentage is very low, traditional media/live media can play a big role to convey messages on matter of State's importance among the illiterate masses.

## **PUBLICATIONS**

This Department brings out a number of publications highlighting various development works and programmes implemented by the Government. The public are to be kept well informed of such activities of the Government. As usual, the Department is to bring out routine periodical/annual publications like ThakhaigeeChephong, Manipur Today, Annual Administration Report, Diary, Calendar, Folder, etc.

## **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 is absolutely necessary.

## **DISTRICT INFORMATION CENTRE**

The District Information Centres opened at the District Information Offices need to be revamped to meet the requirements of increasing visitors. The stock of books, periodicals and magazines needs to be increased and updated..

## **INFORMATION CENTRE, NEW DELHI**

The Information centre, New Delhi is an important channel between the Government of Manipur and other 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 summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 2007-08 prices)	Annual Plan – 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Direction & Admn.	476.7	6	6	8
2	Information Technology (IT)	50	3.5	3.5	3
3	Advertising & Visual Pub.	200	25.5	25.5	25.4
4	Information center ,Imphal	35	12	12	22
5	Information center N/Delhi	25	5	5	10
6	Press Information Services	72.5	10.5	10.5	15
7	Field publicity	95	8.5	8.5	20
8	Song & Drama Services	50	6	6	10.5
9	Photo Services	40.8	5.5	5.5	10
10	Publication	465	23.5	23.5	63.2
11	Community Radio & T.V.	-	-	-	-
12	Capital outlay (Building)	890	20	20	100
	<b>TOTAL</b>	<b>2400</b>	<b>126</b>	<b>126</b>	<b>287.1</b>

## 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 five hill 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 (34.41%). 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 technical and ministerial staff to carry out the development activities 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, Dispersed Tribal Development Agency is 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 is 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 is 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 are 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 Area Committee constituted under the Manipur Legislative Assembly (Hill Areas Committee) order, 1972. The Hill Area Committee consists 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 ANNUAL PLAN: 2008-2009:**

Priority sectors during the 11<sup>th</sup> Plan Period are:-

- (i) To accelerate economic development of SC and ST people through implementation of income generating programmes.
- (ii) To provide rural Shelters for SC and ST people by providing good quality CGI sheets for roofing dwelling houses.
- (iii) To develop existing infrastructures and also to create new infrastructures in SC and ST areas including those incidental to implementation of economic development programmes.

#### **OUTLINE OF ANNUAL PLAN: 2009-2010**

During the year, 2009-2010, ongoing development programmes will be continued.

The Ministry of Tribal Affairs had sanctioned the following two schemes for the development of Scheduled Tribe people of the State.

**a)** Establishment of 3(three) nos. of Eklavya Model Residential Schools one each at i) Tamenglong District Headquarters, ii) Gamnom Saparmaina in Senapati District and iii) Moreh Ward No. 1 in Chandel District. However, due to various reasons the construction works for these Residential Schools could not be completed in time and the Ministry of Tribal Affairs has viewed this issue very seriously. Due to cost escalation of building materials etc. there has become a need for revision in the earlier estimates. Cost escalation in the works is not allowed by the Ministry. As such an amount of Rs. 684.00 lakhs is required to be provided under the State Plan allocation during the year, 2009-2010 for full completion of these three Eklavya Model Residential Schools so that the construction works could be completed at the earliest and the benefits of these schools could be derived without any further delay.

**b)** 10 (ten) nos. of Vocational Training Centers were sanctioned by the Ministry at i) Henglep & ii) Thanlon in Churachandpur District, iii) Tamei, iv) Noney & v) Khongjaron in Tamenglong District, vi) Mao & vii) Maram in Senapati District, viii) Chandel & ix) Tengnoupal in Chandel District and x) Phungyar in Ukhrul District. Due to inadequacy of fund the Department could not provide required basic amenities like, 1) Sanitary fittings, 2) Internal Electrification Installation, 3) Approach road, 4) Compound walls etc. which are very much needed for these Vocational Training Centers. The Ministry of Tribal

Affairs is not willing to provide fund for construction of these amenities and as a result of which no training programme for the ST youths could be started thus the tribal people are unable to derive the benefits out of these Vocational Training Centers. For providing these infrastructures to the VTCs, an amount of Rs. 300.00 lakhs is proposed during the year, 2009-2010 which is inevitable.

**NOTE ON SPECIAL CENTRAL ASSISTANCE TO THE TRIBAL SUB-PLAN (SCA TO TSP) AND SCHEDULED CASTES SUB-PLAN (SCA TO SCSP)**

The actual expenditures during the 10<sup>th</sup> Five Year Plan period, 2002-2007 under the SCA to TSP was Rs. 3547.84 lakhs and that under SCA to SCSP was Rs. 42.41 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 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 <sup>th</sup> Plan Tentative allocation		2002-07 Actual expenditure	
		SCA to TSP	SCA to SCSP	SCA to TSP	SCA to SCSP
1	2	3	4	5	6
1.	Agriculture & Allied Services.	470.00	50.00	756.10	20.01
2.	Minor Irrigation.	50.00	--	14.50	--
3.	Village & Small Industries.	300.00	100.00	210.58	15.72
4.	Education.	1100.00	25.00	346.75	--
5.	Water Supply	150.00	25.00	173.99	--
6.	Medical.	200.00	--	64.00	--
7.	Housing.	1000.00	50.00	897.79	5.87
8.	Communication.	200.00	25.00	352.40	--
9.	Others.	530	--	731.73	0.81
	TOTAL:-	4000.00	275.00	3547.84	42.41

Funds under Article 275(1) 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. Table below indicates sector of development wise break up of the allocation for the 11<sup>th</sup> Plan period and 2008-2009.

(Rs. in lakhs.)

Sl. No.	Sector of Development.	11 <sup>th</sup> Plan 2007-2012 Proposed allocation.		Annual Plan 2007-2008 Actual Expenditures.	
		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	288.00	---
2.	Minor Irrigation.	---	---	---	---
3.	Village & Small Industries.	550.00	100.00	70.00	---
4.	Education.	---	25.00	80.00	---
5.	Water Supply	---	25.00	60.00	---
6.	Medical.	---	---	6.00	---
7.	Rural Shelter.	1350.00	50.00	160.00	---
8.	Communication.	---	25.00	153.00	---
9.	Others.	410.00	---	62.00	---
	TOTAL:-	4395.00	275.00	879.00	---

(Rs. in lakhs.)

Sl. No.	Sector of Development.	2008-2009 Annual Plan Anticipated Expenditures.		Annual Plan 2009-2010 Proposals	
		SCA to TSP	SCA to SCSP	SCA to TSP	SCA to SCSP
1	2	3	4	5	6
1.	Agriculture & Allied Services.	422.00	10.00	422.00	10.00
2.	Minor Irrigation.	50.00	---	50.00	---
3.	Village & Small Industries.	80.00	20.00	80.00	20.00
4.	Education.	---	5.00	---	5.00
5.	Water Supply	40.00	5.00	40.00	5.00
6.	Medical.	---	---	---	---
7.	Rural Shelter.	200.00	10.00	200.00	10.00
8.	Communication.	100.00	5.00	100.00	5.00
9.	Others.	58.00	---	58.00	---
	TOTAL:-	950.00	55.00	950.00	55.00

**NOTES ON SPECIAL DEVELOPMENT PROGRAMMES UNDER ARTICLE 275( 1 ) OF THE CONSTITUTION:**

Funds under the Grants of Article 275(1) of the constitution are released by the Ministry of Tribal Affairs, Govt. of India 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 and ( c ) Moreh ward No. 1 under Chandel District. (ii) Infrastructure Development Programmes in all five hill districts of the State.

Amount released and utilized under Grants of Article 275(1) of the constitution for the implementation of the above programmes during the 10<sup>th</sup> Plan period, 2002-2007 are indicated in the enclosed statement.

**STATEMENTSHOWING AMOUNT RELEASED & EXPENDITURES INCURRED UNDER GRANTS OF ARTICLE 275(I) OF THE CONSTITUTION.**

(Rs. in lakhs.)

YEAR	AMOUNT RELEASED			EXPENDITURE INCURRED.		
	Other Infrastructure	Residential School	Total	Other Infrastructure	Residential School	Total
1.	2.	3.	4.	5.	6.	7.
2002-2003	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
TOTAL:-	782.55	125.00	907.55	1193.37	272.00	1465.37

Note: @ During 2005-06 & 2006-07, no fund was released by the Ministry under this scheme. However, the unspent balance of previous years was provided by the State Planning Department and was accordingly utilized during these two years.

During the year, 2007-08 an amount of Rs. 311.96 lakhs was released which was utilized fully for the implementation of various infrastructure development programme for the hill areas of the State. During the year, 2008-09 an amount of Rs. 410.00 lakhs is proposed for taking up various infrastructural development programmes in the hill areas of the State of Manipur. During the year, 2009-2010 also an amount of Rs.410.00 lakhs is proposed for taking up infrastructure development programmes in the hill areas of Manipur.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay for AP (2008-09) is given below:

(Rs in lakhs)

Sl. No.	Major Heads/Minor Heads of Development.	11th Plan	AP (2008-09)		A.P. 2009-2010
		Proposed Outlay	Proposed Outlay	Anti. Expdr.	Proposed Outlay
1	2	3	4	5	6
<b>III.</b>	<b>SPECIAL AREAS PROGRAMME</b>				
	(a) Hill areas development programme				
	(b) Other Special Areas Programme.				
	(i) BADP				
	(ii) BRGF (Backward Districts/Area Fund.)				
	(iii) Grants under Proviso to article 275(i)	4337.42	300.00	425.00	300.00
	(iv) Special Central Assistance to Tribal Sub-Plan .	4395.00	950.00	950.00	950.00
	(v) Others ( to be specified )				
	<b>Sub-Total Special Areas Programmes:</b>	<b>8732.42</b>	<b>1250.00</b>	<b>1375.00</b>	<b>1250.00</b>
<b>X</b>	<b>SOCIAL SERVICES:</b>				
	11. Development of SCs,STs & OBCs				
	i) Development of SCs	185.00	50.00	50.00	55.00
	ii) Development of STs	3070.00	701.00	701.00	1685.00
	iii) Direction & Administration.	850.00	359.00	359.00	350.00
	iv) State Share of CSS/TSP.		140	140	140
	<b>Sub-Total:Development of SCs,STs &amp;OBCs</b>	<b>4105.00</b>	<b>1250.00</b>	<b>1250.00</b>	<b>2230.00</b>
	<b>GRAND TOTAL:-</b>	<b>12837.42</b>	<b>2500.00</b>	<b>2625.00</b>	<b>3480.00</b>

## MINORITIES AND OTHER BACKWARD CLASSES (MOBC)

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 10<sup>th</sup> 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.

### The following schemes will be implemented during AP (2009-10):

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 indivisual/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.

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.

**PHYSICAL PERFORMANCE IS GIVEN BELOW:**

**Economic Development Programmes (Minorities)**

(nos)

Name of the Scheme	AP 2005-06	AP 2006-07	AP 2007-08
Tailoring	450	505	
Embroidery	372	1083	552
Wool Knitting	172		
Carpentary	157		
Irrigation Pump Set	200	420	150
Fishery	214	266	440
Poultry	350	375	449
Dairy	126		
Goatery	36		
Handloom	369		
Vegetable farming	250	501	447
Rickshaw			60
Medicinal Plant			30
<b>Total</b>	<b>2696</b>	<b>3150</b>	<b>2128</b>

**Economic Development Programmes (OBC)**

(nos)

Name of the Scheme	AP 2005-06	AP 2006-07	AP 2007-08
Tailoring	280	340	
Embroidery	235	727	361
Wool Knitting	171		
Carpentary	105		
Irrigation Pump Set	120	304	105
Fishery	146	160	290
Poultry	250	199	282
Dairy	100		
Goatery	24		

Handloom	246		240
Vegetable farming	177	458	294
Rickshaw			40
Medicinal Plant			20
<b>Total</b>	<b>1854</b>	<b>2188</b>	<b>1632</b>

The proposed outlay for Annual Plan is **Rs.1660.00 lakhs ( Rupees One thousand six hundred ) lakhs** only which includes **Rs. 150.00 lakhs for Centrally Sponsored Scheme**. A summary financial statement for AP (2009 - 10) 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	MOBC	5400.00	1300.00	1300.00	1660.00

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.	22.00
2	Planning, Monitoring and Evaluation.	5.00
3	Economic Development Programme.	
	a).OBC.	230.00
	b).Minority.	340.00
4	Skill Development programme.	110.00
5	Centrally Sponsored Schemes.	
	Pre-Metric Scholarship	150.00
	OBC Boys' Hostel	105.00
6	Wakf Board, Manipur.	28.00
7	Haj Committee, Manipur.	6.00
8	State Minority Commission.	11.00
90	MOBEDS.	70.00
11	Health.	
	a).OBC.	36.00
	b).Minority.	44.00
12	Housing.	
	a).OBC.	170.00
	b).Minority.	220.00
13	State Commission for OBC.	13.00
14	Minority Affairs	40.00
15	Development of Madrassa	100.00
	<b>Total</b>	<b>1660.00</b>

## 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 11<sup>th</sup> Plan (2007-2012) and Annual Plan 2009-10:

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 financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Labour and Labour Welfare	56.00	0.70	0.70	8.00
2	Social Security for Labour	3.00	1.00	1.00	15.00
3	Labour Education	10.00	1.50	1.50	2.00
4	Rehabilitation of Bonded Labour	0.00	68.00	68.00	67.00
5	Child Labour	5.00	2.80	2.80	7.00
6	Information Technology	1.00	1.00	1.00	1.00
	<b>Total</b>	75.00	75.00	75.00	100.00



## EMPLOYMENT

The Employment service, Manipur came into existence since 1957 in the name of Employment Exchange, Imphal only and later on with the existence of Districts, namely, North District, East District, South District, West District and Chandel District, District Employment Exchanges were opened after 1972. In the year 1976 Directorate of Employment, Manipur and Town Employment Exchange, Jirbham were established with the creation of the post of Assistant Director of Employment and some other staffs. In the year 1981 3(three) Town Employment Exchanges and one Special Cell for Physically Handicapped Persons were came into existence, the 3(three) Town Employment Exchanges were Town Employment Exchange, Thoubal, Town Employment Exchange, Bishnupur and Town Employment Exchange, Kangpokpi. Later on the Town Employment Exchange, Thoubal and Town Employment Exchange, Bishnupur were upgradated as District Employment Exchanges after having born the Thoubal and Bishnupur Districts. The District Employment Exchange, Imphal East was opened in the year 1998.

Under the Employment Service, Manipur there are one Directorate of Employment, 17(seventeen) Employment Exchanges, of which 9(nine) District Employment Exchanges, 5(five) Town Employment Exchanges, 1(one) Employment Information & Assistance Bureau, 1(one) University Employment Information & Guidance Bureau in Manipur University Campus for University alumni and the last one is Special Employment Exchange for Physically Handicapped Persons, it is a State Level Offices. It is worth to mention that District Employment Exchange, Imphal East/ Town Employment Exchange, Tamei/ Town Employment Exchange, Sugnu/ Town Employment Exchange, Moreh and Employment Information & Assistance Bureau, Saikul are not having any sanctioned staff of its own but these Employment Exchanges are running by detailing existing staff of the Directorate of Employment and other Employment Exchanges. Further, opening of one University Employment Information & Guidance Bureau may be proposed for the alumni of Central Agriculture University at Iroisemba but because of the shortage of staff, proposal for opening of University Employment Information & Guidance Bureau cannot be submitted to the Government though it is required as per National norm.

The Employment Service, Manipur is functioning at par with the National Employment Service by following the provisions of Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 and Rules, 1960. In the provisions of the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 and Rules, 1960, establishments in the public sector and all establishments in the private sector normally employing 25 or more workers are required to notify certain categories of vacancy and also render quarterly and biennial returns in the prescribed form ER-I and ER-II to the appropriate Employment Exchanges as notified by the State Government along with possible approximate number of vacancies in different occupation, the employers are likely to fill during the next calendar year due to retirement, expansion or re-organization.

The basic objective of the Employment Service is to enforce the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 and Rules, 1960. This includes matching all the manpower supply and demand in the interest of the job-seekers and employers. As for the job-seekers, registration their names is to the Employment Exchange is the way to record that the individual is seeking employment in the Employment Exchange and as for employers, notification of vacancies to the Employment Exchange is the way of input that the Employers are demanding manpower requirement in their respective establishments. The

Employment Service in turn sponsors the applicants from the Live Register as per requirement of the jobs/vacancies as supply of manpower to the employers in the requisition. This norm is prevalent in any part of the country as a national norm and it is prescribed in the National Employment Service Manual for implementation as a uniform norm throughout the country. Inspection teams from DGE&T, Government of India, New Delhi are deputed to the State Government regularly to monitor the working of the Employment Exchanges in the State.

The State Employment services are working under different areas as below:-

- (i) Surveys and studies relating to employment and unemployment;
- (ii) Manpower planning and forecasting;
- (iii) Enforcement of Employment exchanges (Compulsory Notification of Vacancies) Act, 1959, Collection of Employment Market Information and Public Relations;
- (iv) Vocational Guidance and Career advice;
- (v) Occupational Research and Information; and
- (vi) Staff Training.

The District-wise distribution of Live-Register of Employment Exchanges (June,2008) are as below:-

Sl. No.	Category	IW	IE	TBL	BPR	CCPur	SPT	CDL	UKL	TML
(a)	Under Matric	96976	19811	30292	16671	26670	21164	8925	9812	8097
(b)	Matric	65507	32511	36519	24616	18459	14578	6565	8217	5809
(c)	Intermediate	39154	17300	12562	7857	4965	5088	3233	3635	2669
(d)	Graduate	26926	11979	7273	5239	3959	3017	1719	2024	1074
(e)	Post Graduate	5695	1857	1037	681	311	292	167	307	134
(f)	Dip. In Engg. & Technology	1447	2539	1131	330	99	279	21	176	81

*Excluding 2226 of Physically Handicapped Persons and 5077 of University Employment Information & Guidance Bureau, M.U.*

The Employment service, Manipur has not provided office building for housing the District Employment Exchanges and Town Employment Exchanges in Manipur except the Employment Exchange, Imphal West and Directorate of Employment. So the District Employment Exchange, Thoubal and Town Employment Exchange, Kangpokpi are running in the rented private buildings and other remaining district offices are in other departments Government building which were deserted by the concerned Department for a convenient place in the newly developed district headquarter because of old and dislocation. As for District Employment Exchange, Imphal East/ District Employment Exchange, Bishnupur/ District Employment Exchange, Churachandpur and District Employment Exchange, Tamenglong have acquired its own land for construction of office building. As a part of infrastructure development, construction of the office building of the District Employment Exchange, Imphal East/ District Employment Exchange, Bishnupur/ District Employment Exchange, Churachandpur, District Employment Exchange, Tamenglong and District Employment Exchange, Thoubal are required. For the first phase, construction of office building of the District Employment Exchange, Imphal East, District Employment Exchange, Churachandpur and District Employment Exchange, Bishnupur may be taken up in view of the proposed computerization programme which may be taken up in the near future and the provisions for the proposed

construction of the above three District Employment Exchanges may kindly be made available in the BE for the year 2009-2010.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Employment	1850.00	15.00	15.00	468.00

## I T I

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 X<sup>th</sup>/HSLCE to XII<sup>th</sup> 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, Churachandpur District	6	92
4	1972	ITI, Ukhrul, Ukhrul District	3	48
5	1974	ITI, Senapati, Senapati District	4	60
6	1974	ITI, Tamenglong, Tamenglong District	10	160
7	1980	ITI, Jiribam, Jiribam Sub-Division	2	32
8	2003	ITI, Phaknung, Imphal East District	8	132
9	2003	ITI, Ningthoukhong, Bishnupur District	8	128
10	2003	ITI, Kakching, Thoubal District	8	128
11	2003	ITI, Chandel, Chandel District	8	128
		<b>Total</b>	<b>80</b>	<b>1340</b>

**SEATING CAPACITY OF BOTH EXISTING AND NEW PM PACKAGE SEATING/INTAKE CAPACITY OF ITIs IN MANIPUR**

Sl. No	Name of trades	Tak yel	W. ITI	Sai kot	Ukl	SPT	Jbm	IE	Kak	Ning	CDL	Tml	TOT
1	2	3	4	5	6	7	9	10	11	12	13	14	15
1	Stenography	16	-	16	16	16	16	-	-	-	-	16	96
2	Carpenter	16	-	16	16	16	-	-	16	16	16	16	128
3	Welder	12	-	12	-	12	-	-	12	12	12	12	84
4	Computer (COPA)	40	-	-	-	-	-	20	20	20	20	20	140
5	Wireman	16	-	16	16	16	16	-	-	-	16	16	112
6	Electrician	16	-	-	-	-	-	-	-	-	-	-	16
7	Instrument Mechanic	16	-	-	-	-	-	-	-	-	-	-	16
8	Fitter	16	-	-	-	-	-	-	-	-	-	-	16
9	Turner	12	-	-	-	-	-	-	-	-	-	-	12
10	Machinist	16	-	-	-	-	-	-	-	-	-	-	16
11	Motor Mechanic	32	-	-	-	-	-	-	-	-	-	-	32
12	Farm Mechanic	16	-	-	-	-	-	-	-	-	-	-	16
13	Surveyor	16	-	-	-	-	-	16	-	16	16	16	80
14	Draughtsman Mechanic	16	-	-	-	-	-	-	-	-	-	-	16
15	Draughtsman Civil	-	-	16	-	-	-	16	16	16	-	16	80
16	General Electronics	32	-	-	-	-	-	16	16	-	-	16	80
17	Mechanic (Radio & TV)	32	-	-	-	-	-	-	-	-	-	-	32
18	Plastic Processing	16	-	-	-	-	-	-	-	-	-	-	16
19	Diesel Mechanic	16	-	-	-	-	-	-	-	-	-	-	16
20	Secretarial Practice	-	16	-	-	-	-	16	16	16	16	16	96
21	Embroidery & needle works	-	16	-	-	-	-	16	-	16	16	-	64
22	Dress making	-	32	16	-	-	-	-	16	-	16	16	96
23	IT & ESM	-	-	-	-	-	-	16	16	16	-	-	48
24	Hair & Skin care	-	16	-	-	-	-	-	-	-	-	-	16
25	Refrigeration & Air conditioning (RAC)	-	-	-	-	-	-	16	-	-	-	-	16
<b>Total Seats</b>		<b>352</b>	<b>80</b>	<b>92</b>	<b>48</b>	<b>60</b>	<b>32</b>	<b>132</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>160</b>	<b>1340</b>

**Outline of 11<sup>th</sup> Plan and AP (2009-10):**

Approved outlay for eleventh plan (2007-12) is Rs.4400.32 lakhs. A summary financial statement for AP (2009-10) 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 – 2008-09		Annual Plan 2009-10 Proposed Outlay.
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	101 Industrial Training Institute		164.37	164.37	431.49
2	102-Apprenticeship Training		1.63	1.63	1.63
3	4250-Capital Outlay on other Social Services	4400	84	84	488.88
4	4250-Capital Outlay on other Social Services (CSS) State Matching Share (10%)			0.00	20.00
	<b>Total(Without SPA):</b>	<b>4400.00</b>	<b>250.00</b>	<b>250.00</b>	<b>942.00</b>
	SPA proposal		450.00	450.00	450.00
	<b>Total(With SPA):</b>	<b>4400.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1392.00</b>

## **SOCIAL WELFARE & NUTRITION**

### **INTRODUCTION:**

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, Implementation of Women Violence Act, 2005, State Social Welfare Board, Bal-Bhavan, Transit Hostel, ICDS, UDISHA, KSY, SWAYAMSHIDHA, STEP, SWALAMBAN(NORAD) etc.

Department of Social Welfare has been implementing all continuing plan schemes through 10 District Social Welfare Offices, 6 District Programme Offices of ICDS Project, 38 ICDS Projects, 2 Special Schools for disabled students, 2 Training Institutions, 1 Observation/Special Home, 2 Juvenile Homes, 1 Bal Bhavan, 1 Working Women Hostel & Transit Hostel located at Vallore for successful implementation of the Programmes.

### **REVIEW OF ANNUAL PLAN, 2008-09.**

Annual Plan 2008-09 has an approved outlay of Rs.2412.30 lakhs including Rs. 1400 lakhs for NSAP. In order to provide benefit to the needy persons of various sections, a sum of Rs.3247.12 lakhs will be spent during 2008-09 and an amount of Rs.1650.00 lakhs under Nutrition during the year. 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 & 72,514 Old Age Pensioners under Indira Gandhi National Old Age Pension scheme are benefited. Besides 2700 beneficiaries are benefited to the bereaved winner of the house holders 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. 11,508 Anganwadi centres are functioning under ICDS & Nutrition support also done to the beneficiaries of 38 ICDS Projects.

### **PRESENT STATUS OF THE SCHEMES/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, 2009-10 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 11<sup>th</sup> Plan periods.

### **OUTLINES FOR ANNUAL PLAN 2009-10:**

Based on the priority of welfare programmes with greater emphasis on the weaker/poor section particularly for disabled, Aged, Social Defence, Women & Children Programmes a sum of Rs.4008.52 lakhs is proposed for Annual Plan against the approved outlay of Rs. Rs.2412.30 lakhs for Annual Plan 2008-09 for the continuation of all ongoing programmes/schemes. For Nutrition a sum of Rs.800 lakhs is proposed against R.1650 lakhs for Annual Plan 2008-09. The reduction in the proposed outlay against approved outlay of Annual Plan 2008-09 is due to revised funding pattern of SNP (Nutrition) from 50:50 to 90:10 from 2009-10. The increase in the proposed outlay of Social Welfare and Security is 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
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).

**A. SOCIAL WELFARE PROGRAMME:**

**1. 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 450 Nos of educated disabled persons will be continued during Annual Plan, 2009-10. 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 1,000 target beneficiaries during 2009-10.



## 2. 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 10<sup>th</sup> Plan onwards and accordingly fund is being proposed in the 2009-10. 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 11<sup>th</sup> Five Year Plan. The Deptt. is proposed to pay the Old Age pension @ Rs.200/- p.m. per head equivalent with the rate of Old Age pension under IGNOAPS to avoid further inconveniences amongst the Old Age Pensioners under the State & Central. During the Annual Plan, 2009-10 a sum of Rs.646.00 lakhs will be required for payment of Old Age Pension including administrative expenses as per details:-

<u>Scheme/ Programme</u>	<u>11<sup>th</sup> Plan, 2007-12</u>		<u>Annual Plan, 2009-10</u>	
	<u>Phy. in no.</u>	<u>Fin.(Rs.In lakhs)</u>	<u>Phy. in no.</u>	<u>Fin.(Rs.In lakhs)</u>
(I) Manipur Old Age Pension	27,000	1680.00	26,907	646.00

(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 11<sup>th</sup> 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 72,514 in the State. During the Annual Plan, 2009-10, a sum of Rs.2175.00 lakhs is proposed for payment of Old Age Pension @ Rs.200/- under ACA Programme. Similar amount has to be made available under State Plan. The details are as follows:-

<u>Scheme/ Programme</u>	<u>11<sup>th</sup> Plan, 2007-12</u>		<u>Annual Plan, 2009-10</u>	
	<u>Phy. in no.</u>	<u>Fin. (Rs.In lakhs)</u>	<u>Phy. in no.</u>	<u>Fin. (Rs.In lakhs)</u>
(I) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	45,000	6,000.00	72,514	2175.00

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. A sum of Rs.300.00 lakhs is proposed during 2009-10 in order to benefit 300 families.

III) 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. In view of the present criteria, a sum of Rs.80.00 lakhs will be required during 2009-10 in order to benefit 8590 existing beneficiaries as per details:-

<u>Scheme/ Programme</u>	<u>11<sup>th</sup> Plan, 2007-12</u>		<u>Annual Plan, 2009-10</u>	
	<u>Phy. in no.</u>	<u>Fin. (Rs.In lakhs)</u>	<u>Phy. in no.</u>	<u>Fin. (Rs.In lakhs)</u>
Annapurna Scheme	20,000	Rs.500.50	8,590	80.00

Total Requirement of fund under National Social Assistance Programme and Annapurna Scheme under Additional Central Assistance Programme(ACA) during 11<sup>th</sup> Five year Plan, 2007-12 and Annual Plan, 2009-10 as given below:-

	<b>11<sup>th</sup> Plan, 2007-12</b>	<b>A.P., 2009-10</b>
1. Indira Gandhi National Old Age: Pension Scheme (IGNOAPS)	6,000.00 lakhs	2175.00 lakhs
2. National Family Benefit Scheme;	6,567.00 lakhs	300.00 lakhs
3. Annapurna Scheme:	500.50 lakhs	80.00 lakhs
<b>TOTAL :</b>	<b>13,067.50 lakhs</b>	<b>2,555.00 lakhs</b>

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

A sum of Rs.50.00 lakhs is proposed during the 11<sup>th</sup> Five Year Plan, 2007-12 and another amount of Rs.16.00 lakhs is also proposed during the Annual Plan, 2009-10 as per details below:

Sl. No.	Name of the Programme	<b>11<sup>th</sup> Plan, 2007-12</b>		<b>A.P., 2009-10</b>	
		Phy (in no)	Fin (in lakhs)	Phy (in no)	Fin (in lakhs)
1	Social Awareness Programme for drug abuse prevention @ Rs.10,000/- for coverage of 10 districts	100	40.00	88	12.00
2	Observation of State Level International Day against Drug Abuse prevention & Illicit trafficking.	5	10.00	2	4.00
	<b>TOTAL :</b>	105	50.00	90	16.00

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.

The existing Homes could not covered the whole districts of the state and extension of such homes could not be made during the 10<sup>th</sup> Five Year Plan due to scarcity of funds to be provided by the

state Government. To avoid such inconveniences, the department is proposed to extend 3(three) nos. of Observation Homes under Juvenile Justice Act by providing various provision/infrastructure etc. under rules during the 11<sup>th</sup> Five Year Plan, 2007-12.

A sum of Rs.131.00 lakhs and an another Rs.110.00 lakhs are proposed during the 11<sup>th</sup> Five Year plan 2007-12 and Annual Plan, 2009-10 respectively for maintenance of the existing and additional Homes.

(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 11<sup>th</sup> Five Year Plan, 2007-12 and Annual Plan, 2009-10. An amount of Rs.40.50 lakhs is proposed during 11<sup>th</sup> Five Year Plan and another Rs.2.00 lakhs is also proposed during the Annual Plan, 2009-10 for the said scheme.

#### 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. In order to fulfill the requirement of the existing 8 homes, an amount of Rs.70.00 lakhs and Rs.10.00 lakhs are proposed during the 11<sup>th</sup> Five Year Plan 2007-12 and annual Plan, 2009-10 respectively.

#### 6. Aam Admi Bima Yojana(AABY) under Social Security Scheme:

The Aam 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 2009-10.

#### 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 areas.

A sum of Rs.478.00 lakhs is proposed during the year 2009 - 10 for ICDS (General) and Rs.188.52 lakhs for payment of Incentive Honorarium to Anganwadi Workers and Anganwadi Helpers of 9956 Anganwadi Centres and 1552 Mini Anganwadi Centres.

**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 Department 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) altogether 8 Officers has been appointed by the Govt. as protection officers of the respective districts. A sum of Rs.5.00 lakhs is proposed during the Annual Plan, 2009-10 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, adolescent girls (11-18) 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 .

Supplementary Nutrition Programme of ICDS Scheme has been specially outlined with the objective of eradicating malnutrition amongst under 6 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. till 2008-09. The Government of India, Ministry of Women and Child Development has recently revised the sharing patterns of cost between Centre and State as 90:10 for SNP from the Financial Year 2009-2010.

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 Judgment 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 @ Rs. 2.00 per child for children other than severely malnourished under six years, @ Rs. 2.70 per child for severely malnourished children under six years and @ Rs.2.30 for pregnant women, nursing mothers and adolescent girls per day for 300 days in a year @ 25 days a month and Central Govt. will be contributed Rs. 1650.00 lakhs to the above beneficiaries during the year,2008-09. The Government of India, Ministry of Women & child Development has revised the cost norms of Special Nutrition Programme @ Rs. 4.00 per child (6-72 months), Rs. 6.00per severely malnourished children (6 to 72 months) and @ Rs. 5.00 per pregnant woman and nursing mother from the financial year, 2009-10. Hence a sum of Rs.800.00 lakhs is proposed during the Annual Plan 2009-2010 as 10% State Share.

The proposed break-up of Annual Plan 2009-10 is as given below:

(Rs in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	A.P. 2008-09		A.P. 2009 - 10 Proposed Outlay
		Agreed Outlay	Anti. Expdr	
1	2	5	6	7
	<b>Social Security &amp; Social Welfare</b>			
	<b>Social Welfare Division:</b>			
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	1400.00	2235.00	2555.00
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	60.50	60.50	102.20
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	109.36	109.36	128.00
	<b>Other</b>			
	a) Direction & Administration	41.20	41.02	68.00
	b) Manipur Old Age Pension Scheme	500.00	500.00	646.00
	c) Encouragement of Destitute Children Homes	10.36	10.36	10.00
	d) Aam Admi Bima Yojana	0.00	0.00	2.40
	<b>Sub-Total (Social Security &amp; SW)</b>	<b>2121.42</b>	<b>2956.24</b>	<b>3511.60</b>
	14. Emp of Women & Dev of Children			
	i) Empowerment of Women	214.08	214.08	248.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	76.80	76.80	726.92
	<b>Total (Social Welfare &amp; Security)</b>	<b>2412.30</b>	<b>3247.12</b>	<b>4486.52</b>
	<b>iii) Nutrition</b>	<b>1650.00</b>	<b>1650.00</b>	<b>800.00</b>

## MANIPUR DEVELOPMENT SOCIETY

**Introduction:** 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 Annual Plan 2007-08 and Annual Plan 2008-09:** For implementation of special employment oriented schemes in the field of handloom, minor irrigation, agriculture and other related activities, a sum of Rs.1300.00 lakhs has been allocated for 2007-08 and Rs. 1600.00 lakhs for 2008-09. The entire amount of Rs.1300 lakhs was spent during 2007-08 and allocated amount of Rs.1600 lakhs for 2008-09 is also anticipated to be spent during the year. 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. The following table indicates the physical achievement during 2007-08, anticipated achievement for 2008-09 and target for 2009-10.

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Unit	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2009-10 Target
				Target	Anticipated Achievement	
0	1		4	5	7	9
1	<b>Handloom</b>					
	i) Opening of HPCs	No.	1	1	1	1
2	<b>Agriculture</b>					
	i) Promotion of Collective Farming-Winter	Ha	30	36	36	45
	ii) Promotion of Collective Farming-Summer	Ha		4	4	16

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Unit	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2009-10 Target
				Target	Anticipated Achievement	
0	1		4	5	7	9
	iii) Farmers' Awareness Programme-Winter Crop	No.	2	2	2	2
	iv) Farmers' Awareness Programme-Summer Crop	2755	2	2	2	2
3	<b>Minor Irrigation</b>					
	i) Construction of Irrigation Tank	No.	4	3	3	5
4	<b>Market Sheds</b>					
	i) Construction of Market Sheds	No.	2	2	2	3
5	<b>Misc. Engineering Works</b>					
	i) Construction of waiting Sheds	No.	2	2	2	2
	ii) Construction of Public Toilets	No.	8	10	10	10
	iii) Construction of Community Hall (Open)	No.	1	1	1	2
	iv) Construction of Community Hall Auditorium	No.	0	0	0	1
	v) Misc. works	No.	8			
6	<b>Construction/Purchase of Administrative Building</b>		0	0	0	0
7	<b>Direction &amp; Administration</b>		0	0	0	0
8	<b>Infra Structure Dev.</b>		0	0	0	0

**Outlines of Draft Annual Plan 2009-10:** For the implementation of ongoing programmes, an amount of Rs.2500 lakhs is proposed for Annual Plan 2009-10 with the following break-up.

(Rs. in Lakh)

Sl. No.	Name of Scheme	2009-10
1	Handloom	90.00
2	Agriculture	110.000
3	Minor Irrigation	225.00
4	Market Sheds	500.00
5	Misc. Engineering Works	1282.00
6	Direction & Administration	293.00
	<b>Total</b>	<b>2500.00</b>

**1. Handloom:** The Society proposes 6 (six) 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 also 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 50 Kg. of Polyester/blended Yarn, 50 Kg. of Fancy yarn, 30 kg. of other yarns, 200 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 to procure 18 nos. of Fly shuttle looms, 6 nos. of warping drums, 3 lac pcs of wire healds, 60 dozens of steel reeds, 180 Gross/doz. of fly shuttles, 600 nos. of bobbins and 300 nos. of pirns for modernization of new and existing HPCs and SHGs.

Further, for renovation of existing showrooms, opening of new showrooms, participation and organization of fairs and exhibitions, improvement of Micro-Dye house, training of weavers, research & development, Training of weavers, transportation, purchase of 1 (one) no. of one Mini Truck for use in the operation of Handloom activities, insurance, packing materials, printing & stationery, and other expenses a sum of Rs. 29.12 lakh is proposed during the year 2009-10.

For meeting the abovementioned expenses on implementing schemes on Handloom section of the Society a sum of Rs. 90.00 lakh is proposed for the year 2009-10.

**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 142.00 MT of seeds, 165.41 MT of Fertilizers and 450.00 kg/lit of P.P. Chemicals with a financial outlay of Rs. 73.20 lakh. By implementing the programme 1800 nos. of poor and marginal farmers in 8 blocks of valley districts and 5 hill districts will directly be benefited with the creation of 160150 nos. of man-days. Expected yield out of the scheme is estimated at 3,410.00 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 160.00 Ha with procurement of 3.42 MT of seeds, 75.70 MT of Fertilizers and 160.00 kg/lit of P.P. Chemicals with a financial outlay of Rs. 31.83 Lakh. By implementing the programme 640 nos. of small and marginal farmers in 8 blocks of valley districts and 5 hill districts will directly be benefited with the creation of 59360 nos. of man-days. Expected yield out of the scheme is estimated at 5200 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 10<sup>th</sup> 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 15 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. 3.60 lakh is earmarked for the programmes.**

For implementing various schemes in the Agriculture section, it is proposed to earmark a sum of Rs. 110.00 lakh for the year.

**3. Minor Irrigation:** During the year 2009-10, 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 30 nos. of Irrigation Tanks with a size of 100m x 50m x 3m each. A sum of Rs.225.00 lakh is proposed for taking up the above work programme.

**4. Market Sheds:** During the year the Society proposes to construct 100 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. 500.00 lakh.

**5. Misc. Engineering Works:**

- i) During the year the Society proposes for the construction of 9 nos. of waiting sheds at a cost of Rs. 29.30 lakh.
- ii) Construction of Pay and Use Public Toilet. It is proposed that the Society will construct 2 nos. of Public Toilet cum urinal in small and medium towns of the state during the year involving a total cost of Rs. 20.00 lakh.
- iii) Construction of Community Hall (A): During the year it is proposed to construct 50 nos. of community halls (open type) in the hill and valley districts of the state at an estimated total cost of Rs. 550.00 lakh.
- iv) Construction of Community Hall (B): During the year it is proposed to construct 12 nos. of community halls (Auditorium type) in the hill and valley districts of the state at an estimated total cost of Rs. 454.20 lakh.

A sum of Rs. 1282.00 lakh is proposed for taking up the above work programmes on Misc. Engineering schemes during the year.

**6. Direction and Administration:** During the year, a sum of Rs. 293.00 Lakh will be required for salary component including provision for payment of Employers' contribution of EPF, Contribution for Group Gratuity, Leave Salary Contribution, Medical re-imbusement, purchase of vehicle and other office expenses.

A summary financial statement for AP (2009-10) is given below:

Sl. No	Name of programme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Handloom	225.00	50.00	60.00	90.00
2	Agriculture	325.00	61.00	90.00	110.00
3	Minor Irrigation	1000.00	135.00	195.00	225.00
4	Market Sheds	650.00	125.00	180.00	500.00
5	Misc. Engineering Works	2755.00	940.00	1354.00	1282.00
6	Construction/Purchase of Administrative Building	100.00	0.00	0.00	0.00
7	Direction & Administration	1100.00	289.00	289.00	293.00
8	Infra Structure Dev.	500.00	0.00	0.00	0.00
	<b>Total</b>	<b>6655.00</b>	<b>1600.00</b>	<b>2168.00</b>	<b>2500.00</b>

(Rs. In Lakh)

## PRINTING AND STATIONERY

### PRESS :

The Directorate of Printing & Stationery, Manipur main functions are printing and publication of Govt. Gazette, various Treasury forms and Treasury bill forms, Govt. magazine and journals, Commission reports, Annual Administrative report, Registers, folders, ballot paper etc.

Under the Eleventh Five Year Plan 2007-2012, the Directorate of Printing & Stationery, Manipur under the proposed scheme of Reorganisation and Strengthening of Govt. Press envisages conversion of letterpress machine to offset printing machines. The objective is to modernise the Govt. Press by replacing old and inefficient machines with new machines in a phased manner. Also construction of a new building to house the printing machineries is imperative as the existing building is previously used as the Godown is above 50 years old. This alongwith modernisation should enhance the printing capability of the Govt. Press to enable taking up complex multi-colour and specialized jobs such as printing of Calendar, promotional and public awareness posters, information booklets, diaries etc.

**Review of previous plan periods of 11<sup>th</sup> Five year Plan:** During the year 2007-08, the Department purchased a Risograph printing machine for strengthening of Desktop publication and Screen printing section. During AP (2008-09), the Department proposes to purchase the following machines.

Sl. No.	Particulars	Units	Amount
1.	Single Colour Sheetfed Offset Printing Machine (Demy size)	2 nos.	Rs.38.00 lakhs
2.	Installation of Transformer of 100 KVA capacity	1 no.	Rs.5.00 lakhs
3.	Construction of a Chowkidar Quarter	1 no	Rs.5.00 lakhs
4.	Purchase of machine parts and Pressraw materials	1 no.	Rs. 1.00 lakh
5.	Information Technology (IT)	1 no.	Rs. 1.00 lakh
	<u>TOTAL :</u>	<u>6 nos</u>	Rs.50.00 lakhs

**Outline of AP(2009-10):** For the Annual Plan 2009-2010, in order to build up the printing capability of the Govt. Press, procurement of sophisticated offset printing machine to replace ageing letterpress printing machine is envisaged to be continued. This is taking into consideration the operation cost of letterpress machines which has become tedious and cost prohibitive. Along with this, procurement of a Diesel Generator Set of 100 KVA capacity to meet the power consumption requirement is felt necessary. In the backdrop of erratic power supply and power shedding, a Diesel Generator set to meet the power consumption requirement of about 50 KV for running printing machines and auxiliary machines is imperative. The installation of a Generator set is a relevant proposition in view of the long term perspective to modernise and reorganise the Govt. Press. At present, the Govt. Press is relying on a Diesel Generator set of 25 KVA capacity procured in 1979 to run printing machines during power failure. This Generator set has outlived its utility and is unable to generate adequate power for running several printing machines at a time. There is also a dire need to renovate and repair the Administrative building of the Directorate of Printing & Stationery, Manipur. Since its completion in 1995, there has been no repairs and as the result of poor maintenance and poor quality work, there are leakages, collapse of plasters and general deterioration of the building condition. To facilitate collection and delivery of raw materials/ printed materials, distribution of Govt. Gazettes and ferrying of Govt. Press workers during emergent time bound work, purchase of Auto rickshaw is lastly proposed.

The work programme for Reorganisation and Strengthening of Govt. Press under the Annual Plan 2009-10 along with the estimated cost are detailed below:

**Work Programme proposal for the Draft Annual Plan 2009-2010**

(Rs. In lakhs)

Sl. No.	Particulars	Units	Amount
1.	Sheetfed Two Colour Offset Printing machine (Demy size)	1 no.	Rs. 50.00
2.	Sheetfed Single Colour Offset Printing machine (Crown size)	1 no	Rs. 8.00
3.	Printing down machine (Double Demy size)	1 no.	Rs. 5.00
4.	Section Sewing machine	1 no.	Rs. 5.00
5.	Comb Binding machine	1 no.	Rs. 0.75
6.	Power Generator 100 KVA	1 no.	Rs. 13.00
7.	Construction of Toilet.	1 no.	Rs. 1.50
8.	Renovation and repair of the Administrative Block	1 no.	Rs. 15.00
9.	Purchase of Auto-Rickshaw.	1 no.	Rs. 1.75
	<b>TOTAL</b>		<b>Rs.100.00</b>

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Press	839.00	50.00	50.00	100.00

**STATIONARY :**

The Department will continue to implement the ongoing schemes for better supply of stationeries to the government departments.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Stationary	151.59	15.00	15.00	18.00

## PUBLIC ADMINISTRATION BUILDING

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.

### Outline of 11<sup>th</sup> Plan(2007 – 2012) :

120 Nos. of new PAB buildings are proposed to be constructed during the 11<sup>th</sup> Five year Plan period (i.e 70 Nos. in valley and 50 Nos. in Hill). The Tribal Sub Plan flow is considered as 40.26 % .

The physical phasing of the 11<sup>th</sup> Plan is as below :-

### PHYSICAL :

Sl. No	Districts	Nos. of Bldgs at the beginning of 11 <sup>th</sup> Plan (anti)	11 <sup>th</sup> Plan Target (2007-2012)	A.P. 2007-08 (Actual)	Annual Plan (Anti) (2008-09)	A.P. 2009-10 (Target)
1	Imphal District	321	345	325	333	336
2	Thoubal District	49	57	51	52	54
3	Bishnupur District	55	63	56	59	61
4	Ukhrul District	78	84	79	80	83
5	Senapati District	81	87	83	84	86
6	Tamenglong District	64	70	66	67	69
7	Churachandpur District	84	90	86	87	89
8	Chandel District	86	92	88	89	91
	Total :	<b>818</b>	<b>888</b>	<b>834</b>	<b>851</b>	<b>869</b>

\* Figures are in cummulative

The proposed outlay of AP(2009-10) are 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 2008-09		Annual Plan 2009-10 Proposed outlay
			Agreed Outlay	Anticipated Expdr.	
1	2	3	4	5	6
	<b>4059- PW(P)</b>				
	01- Office Bldgs.				
	101-Constn. General Pool Accommodation				
1	18 - GAB Bldgs	14633.28			
2	09- Revenue Bldgs.	1448.76	90.14	90.14	100.00
3	10-PWD Bldgs.	1930.77	126.86	126.86	140.00
4	11 - Jail Bldgs.	0.00			
5	12- Assembly Bldgs.	965.84	50.00	50.00	55.00
6	13 - Treasury, Taxation and Excise Bldgs.	193.19	60.00	60.00	66.00
7	14 - Judiciary Bldg.	190.00	83.00	83.00	92.00
8	15- Statistic bldgs.	191.00	30.00	30.00	33.00

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed outlay
			Agreed Outlay	Anticipated Expdr.	
1	2	3	4	5	6
9	16 - Secretariat Bldgs.	191.50			
10	17 - High Court Bldgs.	190.00	40.00	40.00	44.00
11	26-Sectt. Bldg. (GAB)	0.00	100.00	100.00	110.00
12	19-CSS Judiciary(State Share)	0.00	146.00	146.00	161.00
13	80-General (Information Tech.)	0.00	20.00	20.00	22.00
14	Constn. of Bldg under TFC		87.00	87.00	96.00
15	Cabling at Raj Bhavan.		6.74	6.74	8.00
16	Constn. of D.C./ADC Complexes (ACA/SPA)		4000.00	4000.00	
	<b>Total(with SPA)</b>	<b>19934.34</b>	<b>4839.74</b>	<b>4839.74</b>	<b>927.00</b>
	<b>Total(without SPA)</b>	<b>19934.34</b>	<b>839.74</b>	<b>839.74</b>	<b>927.00</b>

## JAIL

The administration of jails in Manipur is carried out in accordance with the provisions of the Prisons Act, 1894 and the Assam Jail Manual adopted in the State.

At present, the following jails are in existence in the State:-

1. Manipur Central Jail, Imphal	Functioning.
2. Central Jail, Sajiwa	Functioning.
3. District Jail, Chandel	Non-functional.
4. District Jail, Churachandpur	Non-functional.
5. Sub-Jail, Jiribam	Non-functional.

### OUTLINE OF AP(2009-10):

The important schemes/programmes to be taken up are given below:

**1. UPGRADATION OF WATER SUPPLY SCHEME AT CENTRAL JAIL, SAJIWA:** The present water supply scheme at Central Jail, Sajiwa worth Rs.47.78 lakh was constructed by the PHED from the State Plan fund in two phases during the 8<sup>th</sup> Five Year Plan as a deposit work. The scheme was completed and made functional though it is very inadequate for our needs. The high security Manipur Central Jail, Imphal is proposed to be shifted to Central Jail, Sajiwa for which one new High Security Prison (200 capacity) is under construction under the Scheme of Modernization of Prison. After shifting of Manipur Central Jail, Imphal to a newly constructed High Security Prison at Sajiwa Jail complex, supply of hygienic potable drinking water will be required for both the jails, i.e. Central Jail, Sajiwa and the High Security Prison to maintain good standard of health of the inmates, jail staff and armed guard personnel. Failure to supply water even for a single day would result in strike / riots by the inmates.

Presently, the functioning of this water supply scheme is highly irregular resulting in a lot of problems to the jail authorities. The State PHED is a major department responsible for undertaking civil works of various projects/ schemes for providing drinking water to the people of the entire state. The PHED is also responsible for execution of electrical, mechanical, and other infrastructure like construction of pump house, r sewage, drain, construction of temporary earthen dams across the Iril river during the lean season for effective running of the existing water supply scheme at Central Jail, Sajiwa.

**BASIC INFRASTRUCTURE:** The creation/ construction of basic infrastructure in all the jails of Manipur is required for upgradation and strengthening of jail security. There is lack of basic infrastructure like proper kitchen, Model Interview Room, Interview waiting shed and common toilets outside the outer security wall, etc. It is proposed to construction the following basic infrastructure.

Name of Jail	Basic Infrastructure
1. Manipur Central Jail, Imphal, Central Jail, Sajiwa, District Jail, Churachandpur and Chandel and Sub-Jail, Jiribam.	Kitchen with store for inmates
	Common Toilet outside the security wall (50 users)
	Model Interview Room
	Interview Waiting Shed

**2. Accommodation for Security personnel :** It may be mentioned here that jail being a security zone, armed personnel 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.

It is proposed to construct the following infrastructure in all the jails of Manipur.

Name of Jail	Infrastructure
1. Manipur Central Jail, Imphal, Central Jail, Sajiwa, District Jail, Churachandpur and Chandel and Sub-Jail, Jiribam.	Toilet block, 5 W.C. & bath room
	Singleman barracks 30 capacity
	Company store, dining hall
	Kitchen cum- ration store
	Office with quarter guard & dining room
	Type III & IV quarters
	Accommodation of SOs
	Quarter Guard
	Coy. Commander office cum- residence

2. **ADMINISTRATIVE BLOCK:** The Directorate of Prisons, Manipur has no proper administrative building and presently it is functioning in an old and dilapidated wooden building (plank walls). The wooden structure is virtually eaten up by white ants and may crumble any day. The office of the Superintendent, Manipur Central Jail, and Imphal also has no proper administrative building. At present, it is housed in an old wooden barracks with wooden structure and rusted G.C.I.sheet walls eaten up by white ants. The office of the Additional Superintendent, Central Jail, Sajiwa has also no proper administrative building. Similarly, the District Jail, Churachandpur and Chandel have no proper administrative block.

As such, it is proposed to construct a multi-storeyed building to accommodate the office of D.G.Prisons, Manipur, Superintendent and Additional Superintendent, Manipur Central Jail, Imphal, including their subordinate

3. **MEDICAL UNIT (20 BEDED) PHASE-I :** Proper Hospital Building are not in existence in the Jails of Manipur for treatment of sick inmates as well as staffs and their families and CRPF personnel posted at the jails of Manipur. As a result, the department is facing lot of problems for treatment of sick inmates. No proper hospital equipments are also available. Treatment of sick inmates in the outside hospital is not desirable from security point of view. Hospital equipments like minor operation equipments, portable X-ray, diagnostic laboratory equipments etc. are not available in the Jail Hospital for emergency use. It is proposed to construct a Hospital (20 bedded) at Central Jail, Sajiwa **in the first phase**

4. **STAND-BY GENERATOR SETS:** Whereas the electricity in respect of Manipur Central Jail, Imphal is satisfactory, the electricity supply at Central Jail, Sajiwa, District Jails at Churachandpur and Chandel are very irregular. Invariably there is no supply of electricity during the time of locking and unlocking of jail barracks. 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 Central Jail, Sajiwa. Therefore, regular electricity supply is absolutely essential from 4 pm to 8 am from security point of view so as to enable the jail staff to observe any movement of prisoners during the night time. To overcome the problem of irregular power supply, it is proposed to purchase Generator Sets complete with accessories for exclusive use in different areas of Central Jail, Sajiwa. Keeping the above in view, it is proposed to purchase of the Generator Sets complete with accessories for use in Central Jail, Sajiwa.

6. **MOTOR FLEET:** The Jail Department, Manipur has no good condition vehicle for transport of prisoners (to and fro courts, hospital etc) and escort party. Further, use of old and condemnable vehicles by repairing from time to time is highly un-economical. At present, the Jail Department has 13 vehicles of different types out of which only 5 vehicles are on road and 8 vehicles are under process for condemnation. The Jail Department urgently requires big and medium truck for transportations of ration items and earth, sand, stones, etc. for minor repair of jail buildings from time to time. Besides, big and medium water tankers are also required for fetching drinking water for use of the inmates, CRPF



personnel and jail staff residing in the jail complex. It is proposed to replace old vehicles to ensure the effective Jail administration.

7. **SECURITY EQUIPMENTS/ OFFICE AUTOMATIVE (TPM):** Sophisticated electronics device like door frame metal detectors, hand held metal detectors, night-vision binoculars, electronic alarm system, metal detectors, X-ray baggage scanner machine to promote security within the jails are also required for strengthening of jail security. Besides, Xerox machines and fax machines are also required for timely disposal of official works.

The present age is the age of Computer and as such installation of computers in all the jails is highly needed. The requirement of computers for some common applications would be email, information exchange with Central and State Government's Ministries on various programmes, reports & returns, getting online copies of Government orders & memorandums and online submission of information, etc. from planning/ Finance DIPR/DP/Administrative Department, electronic submission of documents, budget & RE, updating of MGEL, computerization of prisoners data, statistics, IT functions and other official works relating to the smooth running of prisons administration, etc.

8. **STATE SHARE TOWARDS THE MODERNIZATION OF PRISONS IN 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 by the Government of India and they had advised for submission of additional proposal for inclusion in the current phase.

The following additional proposals under the four sectors were sent to the MHA with a request to release Rs.17.25 crore for implementing the scheme vide Home Department, Government of Manipur letter No.5/10(46)/99-H (Pt) dtd.14.1.2008.

Name of Sector	Amount Required
1. For completion of the ongoing works under the Modernization Scheme (current phase).	Rs.7.13 crore
2. Accommodation of CRPF under current phase.	Rs.4.93 crore
3. Purchase of 33 new vehicles under the current phase.	Rs.1.73 crore
4. Improvement and construction of approach roads at Central Jail, Sajiwa under the current phase.	Rs.3.46 crore
<b>Total</b>	<b>Rs.17.25 crore</b>

The States / UTs Governments were advised for sending the SECOND PHASE of Modernization of Prison Scheme. In this connection, Action Plan for Phase-II under the Modernization of Prison Administration Scheme with a proposed outlay of Rs.28233.00 lakh was sent to the MHA vide Principal Secretary (Home), Government of Manipur D.O. No.5/2/2008-H dtd.30.8.2008. Adequate state share is proposed during AP(2009-10).

9. **IMPROVEMENT & CONSTRUCTION OF ROADS IN THE JAILS :** The condition of the existing approach roads in all the Jails of Manipur are very bad due to non-maintenance for more than fifteen years and it causes serious difficulties in production of inmates at the courts or their transportation to hospitals by the Commandos, CRPF and M.R. personnel. The extremely bad condition of these approach roads are a serious security hazard which may lead to planting of bombs to ambush and attack security personnel escorting the inmates. Heavy vehicles carrying building material for construction of High Security Jail and staff quarters are also plying on the road of Central Jail, Sajiwa

and thereby further deteriorating it. Further, there is no approach road towards the High Security Jail, residential quarters at Juvenile Jail (now converted as staff quarters), kitchen and CRPF barracks from the Main Gate of Central Jail, Sajiwa. As a result, the jail staff and CRPF personnel have been facing problems to turn up at their place of duty during the night hours and the rainy season. The same problems are also in practice at Manipur Central Jail, Imphal.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Jail	1615.83	78.50	78.50	78.50

## 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 11<sup>th</sup> five year plan and Annual Plan 2009-10 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Legal Aids & Advice	224.58	3.00	3.00	3.00

## 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 7<sup>th</sup> to 8<sup>th</sup> 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 2<sup>nd</sup> 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 10<sup>th</sup> five- year Plan :** Against the target of 90 trainings to be covered during the 10<sup>th</sup> 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 11<sup>th</sup> Plan :** As done in other ATI's in the country, the Academy should be allowed to function properly to cover 300 courses in the 11<sup>th</sup> 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.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	State Academy of Training	224.58	40.00	40.00	157.00

(Rs. in lakhs)

## NATIONAL HIGHWAY PATROLLING SCHEME

### Outline of 11<sup>th</sup> Plan(2007-2012) and AP(2009-10) :

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 11<sup>th</sup> five year plan and AP(2009-10).

Physical targets for 11<sup>th</sup> Plan period and for AP (2009-10) are briefly given below:

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan- 2008-09		Annual Plan 2009-10 Target
				Target	Anti Achiv	
1.	2.	3.	4.	5.	6.	7.
National Highway Patrolling						
Sub-Head : 02 National Highway Patrolling Scheme	No	236	8	10	10	10
TOTAL - XII :	No	236	8	10	10	10

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	National Highway Patrolling Scheme	7391.62	100.00	100.00	100.00

## RELIEF AND DISASTER MANAGEMENT

The State of Manipur falls in the seismic Zone V making it highly prone to earthquakes. It is also vulnerable to floods, landslides, fires, hailstorms, pest attacks and other hazards. At present relief and disaster management, in case of any natural calamity, is considered to be the responsibility of 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 have been constituted. Apart from this Block Disaster Management Authorities, Municipal disaster Management Authorities, Gram Panchayat Disaster Management Authorities and Village Disaster Management Authorities have also been constituted. These Authorities have to carry out all the activities included in Disaster Management. At the State level, a Disaster Management Institute has been set up for imparting training on various aspects of Disaster Management including awareness generation, mitigation, preparedness and response to policy planners, government functionaries, members of the community and other stakeholders. The Disaster Management Institute (DMI) shall also conduct research and advise the State Govt. on relevant aspects of Disaster Management activities and programmes. The Disaster Management Institute (DMI) shall, in addition, organize State level / Regional Conferences / Workshops, etc. in Disaster Management related aspects and also actively liaise with the State Relief & Disaster Management Department to facilitate discharge of the responsibility given to the State Govt. under the Disaster Management Act, 2005. The Disaster Management Institute (DMI) is also to function as the State Resource Institution for training under Gol-UNDP Disaster Risk Management Programme.

At present the Disaster Management activities are implemented with the financial support from Govt. of India - UNDP Disaster Risk Management Programme. This programme shall continue only upto December, 2008 and after that the State Government shall have to manage these activities on its own. 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.

**Outline of 11<sup>th</sup> Plan and AP(2009-10):** 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 programmes/activities are proposed during Annual Plan 2009-10.

1. **Construction of DMI Building:** At present there is no building for the Disaster Management Institute. The National Institute of Disaster Management, Govt. of India have already approved the DMI to conduct the trainings in Disaster Management. It is therefore necessary to have a proper building for this purpose. It is proposed to start the construction of Office building during Annual Plan 2009-10.
2. **Salary of Staff:** The NIDM, Govt. of India have agreed to fund one post of Professor, 3 posts of Assistant Professors and one post of Training Assistant cum Data Entry Operator in the DMI. However, we shall require two more Training Assistant cum Data Entry Operators, 2 Drivers, 3 Grade

IVs, and 2 Chowkidars to run the DMI and the Directorate of Disaster Management. For this purpose, Rs. 2.40 Lakhs, 0.72 Lakhs, 1.08 Lakhs and 0.72 Lakhs have been proposed in Annual Plan 2009-10. It is proposed to provide staff salary requirement for Annual Plan 2009-10.

3. It is proposed to Purchase of Vehicles for DMI, Computers and other accessories for DMI, Heavy Duty Photocopier for DMI, Furniture for Directorate of Disaster Management & DMI, Training Equipment for DMI

4. **Training of State Nodal Officers on preparation of State Disaster Management Plan:** To prepare State Disaster Management Plan, all departments have to prepare Emergency Support Function Plans for their concerned departments. To understand the process a training programme for 50 State Nodal Officers is proposed to be organised.

5. **State Disaster Management Plan preparation, approval, circulation and its yearly updation:** To prepare State Disaster Management Plan, all departments have to prepare Emergency Support Function Plans for their concerned departments. After compilation of all departmental Emergency Support Function Plans, the State Disaster Management Plan shall be prepared which shall be approved by State Disaster Management Authority and then circulated to all the departments and agencies. The plan shall have to be updated every year.

6. **Manipur State Vulnerability Report Preparation and its yearly updation:** To have a comprehensive study on disaster vulnerability of the State, a GIS based database and Mapping is required for different disasters like Earthquakes, Floods, and Cyclones etc to prepare the vulnerability report. The report is to be updated every year.

7. **Imphal City Disaster Management Plan Preparation and its Yearly updation:** Looking at the earthquake vulnerability of the State, Imphal city is likely to suffer more in terms of damage to lives and infrastructure. Therefore, it is essential to prepare Imphal City Disaster Management Plan, which needs to be updated regularly every year.

8. **Conduct of different training and workshop programmes:** Search and Rescue and First Aid are the foremost activities required in the response to any disaster. For this specially trained and equipped teams have to be established at all levels i.e. State, District, Block, Gram Panchayat, Village, Municipality, and Ward Level. This shall require putting a framework of training based on Master Trainers at all levels, who shall train these teams at different levels. These Master Trainers shall act as the resource persons to train volunteers of Disaster Management Teams in Search and Rescue at different levels. Apart from this training of Engineers, Architects and Masons in hazard resistant constructions and training of Medical and Paramedical personnel in Emergency Health Management is also essential.

9. **Establishment of Library and Documentation Centre for Disaster Management Institute:** To facilitate study, analysis, and planning of Disaster Management activities, books, manuals, magazines and other reading materials are required. For this a library and documentation centre is required to be established.

10. **Preparation & Printing of Manuals and IEC materials for distribution:** For mass awareness generation a lot of IEC materials in English as well as vernacular language is required. Similarly training manuals and reading materials shall be required to be prepared and printed for Trainers and Trainees, in English and local language.

11. **Exposure visit to other Disaster Management Institutions/ Conferences/ Study Tour for officials and Master Trainers:** To build the capacity of local resource persons, master trainers and officials, exposure visits to different States in India and abroad, attending of training and conferences, and study tours are required. This will also help in developing in depth knowledge and to adopt the best practices of other areas.

- 12. Creation of Website for the Department:** To place the activities of disaster management in Manipur before everybody, a website for the Department is required to be developed.
- 13. Awareness campaign at all levels:** Awareness is the primary requirement for launching any mass based activity. So far as Disaster Management is concerned, this programme needs mass awareness generation amongst the general public at different levels and at regular intervals. It is proposed to launch a massive awareness campaign at all levels through various activities such as Television shows, talks on All India Radio, shows on local Cable Network, Workshops, Seminars, Quiz Competitions, Cultural Programmes, rallies, street plays, posters, demonstrations etc.
- 14. Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid:** NCC cadets are a disciplined human resource which can be gainfully utilised at the time of disaster. For this, there is a need to train the NCC Cadets in the Schools and Colleges. It is proposed to train 5000 NCC Cadets during the Eleventh Five Year Plan.
- 15. Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid:** At the time of disaster, a voluntary spirit is required to save the people who are affected. NSS has created an environment of voluntary service at School and College levels in India. Training in Search and Rescue as well as First Aid is needed to be imparted to these NSS volunteers. Also a regular pattern of training in Disaster Management (Search and Rescue and First Aid) should be created in their ongoing regular training programmes. It is proposed to train 5000 NSS Volunteers during the Eleventh Five Year Plan.
- 16. Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid:** Similarly, training to the Boy Scouts and Girl Guides should be imparted in Search and Rescue and First Aid to help the community at the time of disaster. It is proposed to train 1000 Boy Scouts and Girl Guides during the Eleventh Five Year Plan.
- 17. Sensitization of Professional/ corporate sector bodies:** There are many professional/corporate sector bodies like Indian Medical Association, Engineers Association, Architects Associations, Business associations, Indian Red Cross Society, CII, Banks, Lions Club, Rotary Club etc which can come forward and work with the State Government in the field of Disaster Management.
- 18. Mock Drills at State Level Twice a year:** After preparation of plan and imparting training to Disaster Management Teams, mock drills are necessary to keep them in practice. These drills shall be organised every six months at the State level.
- 19. Awareness campaign at District Level in 9 Districts and Imphal City:** Awareness is the primary requirement for launching any mass based activity. So far as Disaster Management is concerned, this programme needs mass awareness generation amongst the general public at different levels and at regular intervals. It is proposed to launch a massive awareness campaign in 9 Districts and Imphal City through various activities such as Television shows, talks on All India Radio, shows on local Cable Network, Workshops, Seminars, Quiz Competitions, Cultural Programmes, rallies, street plays, posters, demonstrations etc.
- 20. Training and Orientation of District Disaster Management Authorities in 9 districts and Imphal City:** District Disaster Management Authority members are required to be oriented about their responsibilities and activities to be undertaken at different levels. It is proposed to organize training and orientation of District Disaster Management Authority in all districts and Imphal city.
- 21. Preparation and approval of District Disaster Management Plan in all 9 districts and Imphal City and their yearly updation:** All the district authorities with the help of District Disaster Management Authority will prepare the District Disaster Management Plan showing the vulnerability of the district, history of disasters, climatic conditions, resources available in the district, response mechanism, Disaster Management Teams, standard operation procedures etc.

**22. Awareness campaign at Blocks and Municipality:** Awareness is the primary requirement for launching any mass based activity. So far as Disaster Management is concerned, this programme needs mass awareness generation amongst the general public at different levels and at regular intervals. It is proposed to launch a massive awareness campaign in 41 Blocks and 27 Municipalities through various activities such as Television shows, talks on All India Radio, shows on local Cable Network, Workshops, Seminars, Quiz Competitions, Cultural Programmes, rallies, street plays, posters, demonstrations etc.

**23. Training and orientation of Block/Municipality level Disaster Management Authorities:** Members of Block/Municipality Disaster Management Authorities are required to be oriented about their responsibilities and activities to be undertaken at different levels.

**24. Preparation of Block/Municipality level Disaster Management Plans, their approval and yearly updating:** All the Block/Municipality Disaster Management Authorities will prepare the Block/Municipality Disaster Management Plans showing the vulnerability of the Block/Municipality, history of disasters, climatic conditions, resources available in the Block/Municipality, response mechanism, Disaster Management Teams, standard operation procedures etc. The plans also require to be updated on a yearly basis.

**25. Mock drill twice in a year in all Blocks/Municipalities:** Mock drills are necessary to keep the Disaster Management Teams in practice. These drills shall be organised every six months in all the 41 Blocks and 27 Municipalities of the State other than Imphal Municipality which shall be covered separately.

**26. Mock drill twice in a year in all 165 Gram Panchayats:** Mock drills are necessary to keep the Disaster Management Teams in practice. These drills shall be organised every six months in all the 165 Gram Panchayats of the State.

**27. Sensitization of Village Disaster Management Authority members and Preparation of Village Disaster Management Plans in 2391 Villages:** In every Village, there will be an orientation training of the members of Village Disaster Management Authority where the objective of the Disaster Risk Management Programme and roles and responsibility of the members will be explained. Then the block level trainers will facilitate the disaster management plan preparation in the village by involving the Community people. The plan will be prepared with the social and resource mapping, risk and vulnerability analysis in the village, formation of Disaster Management Teams, laying down response mechanism and responsibilities of Stake holders.

**28. Mock drill twice a year in all 2391 villages:** Mock drills are necessary to keep the Disaster Management Teams in practice. These drills shall be organised every six months in all the 2391 villages of the State.

A summary financial statement for 11<sup>th</sup> Plan, anticipated expenditure for AP (2008-09) and proposed outlay 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 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
1	Disaster Management	568.47	30.00	30.00	187.92



# **STATEMENT**

**GN Statement A**  
**Draft Annual Plan (2009-10) - Proposed Outlays**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10
				Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	6	7	8
<b>I</b>	<b><u>AGRICULTURE &amp; ALLIED ACTIVITIES</u></b>					
	<b><i>Crop Husbandry</i></b>					
	1. Agriculture	3983.27	500.00	650.00	650.00	1628.00
	2. Horticulture	2797.27	64.00	70.00	70.00	118.70
	<b>3. Soil &amp; Water Conservation</b>					
	a) Horticulture	5574.81	692.18	810.00	985.00	1100.00
	b) Forests	567.35	114.96	125.00	125.00	140.00
	4. Animal Husbandry	2645.32	266.67	360.00	360.00	1115.00
	5. Dairy Development	616.68	20.50	40.00	40.00	85.00
	6. Fisheries	3680.36	382.00	360.00	360.00	700.00
	7. Plantation					
	7. Food, Storage & Warehousing	24.67	4.00	4.00	4.00	7.00
	8. Agricultural Research & Edu	320.67	12.00	13.00	13.00	100.00
	9. Cooperation	18369.66	200.00	220.00	228.00	4789.58
	10. Other Agricultural Programmes					
	(a) Agriculture marketing	14.80	3.00	4.00	4.00	8.00
	(a) Others (to be specified)					
	<b>Total - (I)</b>	<b>38594.86</b>	<b>2259.31</b>	<b>2656.00</b>	<b>2839.00</b>	<b>9791.28</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>					
	1. Special Prog for Rural Dev :					
	a) Drought Prone Area Programme (DPAP)					
	b) Desert Development Programme (DDP)					
	c) Int Wasteland Dev Programme/ Hariyali	718.58	150.00	150.00	150.00	170.00
	d) DRDA Administration	798.42	162.00	160.00	160.00	204.00
	e) Other (to be specified)					
	<b>Sub-Total (Special Prog for RD)</b>	<b>1517.00</b>	<b>312.00</b>	<b>310.00</b>	<b>310.00</b>	<b>374.00</b>
	2. Rural Employment					
	(a) Swarnajanti Gram Swarozgar Yojana (SGSY)	1245.53	73.00	170.00	170.00	204.00
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	724.00	0.00	0.00	0.00
	(c) National Rural Employment Guarantee Programme (NREGP)	0.00	200.00	900.00	900.00	2700.00
	d) Others (to be specified)					
	<b>Sub-Total (Rural Employment)</b>	<b>3760.54</b>	<b>997.00</b>	<b>1070.00</b>	<b>1070.00</b>	<b>2904.00</b>
	3. Land Reforms	274.03	46.47	50.00	150.00	216.00
	4. Other Rural Development Progs:					
	(a) Community Dev. & Panchayats	2140.96	110.00	150.00	150.00	180.00
	(b) Other Programmes of RD					
	i) MSRRDA	239.53	74.80	150.00	150.00	150.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10
				Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	6	7	8
	ii) PMGSY/ Rural Roads Maintenance	4161.35	100.00	100.00	100.00	100.00
	iii) MLA LADP	7185.75	2100.00	2400.00	2400.00	2400.00
	<b>Sub-Total (Other Rural Dev.)</b>	<b>13727.59</b>	<b>2384.80</b>	<b>2800.00</b>	<b>2800.00</b>	<b>2830.00</b>
	<b>TOTAL - II</b>	<b>19279.16</b>	<b>3740.27</b>	<b>4230.00</b>	<b>4330.00</b>	<b>6324.00</b>
<b>III</b>	<b>SPECIAL AREA PROGRAMMES</b>					
a)	Hill Areas Development Programme					
b)	Other Special Areas Programme					
	(i) Border Area Development Programme	18805.58	1121.00	1265.00	1545.63	1500.00
	(ii) Backward Region Grant Fund	7185.75	0.00	4204.00	4204.00	4204.00
	(iii) Grants under provision to Article 275(1)	4337.42	311.96	300.00	425.00	300.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	879.00	950.00	950.00	950.00
	(v) Others (to be specified)					
	<b>TOTAL(a+b) - III</b>	<b>34723.75</b>	<b>2311.96</b>	<b>6719.00</b>	<b>7124.63</b>	<b>6954.00</b>
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>					
	1. Major and Medium Irrigation	14325.55	7090.59	4000.00	4000.00	3366.66
	2. Minor Irrigation	5742.32	417.01	1122.00	1122.00	1600.00
	3. Command Area Development	9038.10	650.00	750.00	750.00	2463.92
	AIBP Component					
	(i) Major and Medium Irrigation	24288.00	3649.00	14758.00	17416.00	18993.00
	(ii) Minor Irrigation	14470.00	5314.66	4442.00	4442.00	5330.40
	5. Flood Control (incl flood protection)	6175.99	1298.00	960.00	2307.50	2000.00
	6. LDA	3198.04	509.75	688.00	831.75	767.50
	<b>TOTAL - IV</b>	<b>77238.00</b>	<b>18929.01</b>	<b>26720.00</b>	<b>30869.25</b>	<b>34521.48</b>
<b>V</b>	<b>ENERGY</b>					
	1. Power	148403.41	13949.08	12000.00	12000.00	14980.00
	2. Non-conventional Sources of Energy	1467.59	200.00	300.00	480.07	1300.00
	3. Integrated Rural Energy Prog (IREP)	649.11	95.00	50.00	50.00	95.00
	<b>TOTAL - V</b>	<b>150520.11</b>	<b>14244.08</b>	<b>12350.00</b>	<b>12530.07</b>	<b>16375.00</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>					
	1. Village & Small Enterprises					
	i) Small Scale Industries	7698.72	89.62	202.08	202.08	234.30
	ii) Handlooms/Powerlooms	2460.00	634.05	785.00	785.00	1060.00
	iii) Handicrafts	549.70	3.50	15.00	15.00	25.00
	iv) Sericulture/ Coir/ Wool	44447.40	4685.75	6974.00	6974.00	7376.39
	v) Food Processing Industries	9625.00	758.55	970.00	970.00	1390.00
	<b>Sub-Total (VSI)</b>	<b>64780.82</b>	<b>6171.47</b>	<b>8946.08</b>	<b>8946.08</b>	<b>10085.69</b>
	2. Other Industries (Other than VSI)	410.98	60.00	60.00	60.00	474.74
	3. Minerals	422.21	16.25	30.00	30.00	100.00
	<b>TOTAL - (VI)</b>	<b>65614.01</b>	<b>6247.72</b>	<b>9036.08</b>	<b>9036.08</b>	<b>10660.43</b>

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expdr	
0	1	2	3	6	7	8
<b>VII</b>	<b>TRANSPORT</b>					
	1. Roads and Bridges	38715.87	2500.00	2650.00	3250.00	3575.00
	2. Other Transport Services (to be specified)					
	i) Motor Vehicle	1263.26	12.00	25.00	225.00	270.00
	ii) City Bus Terminal	336.87	0.00	0.00	0.00	0.00
	<b>TOTAL - (VII)</b>	<b>40316.00</b>	<b>2512.00</b>	<b>2675.00</b>	<b>3475.00</b>	<b>3845.00</b>
<b>VIII</b>	<b>COMMUNICATION</b>					
<b>IX</b>	<b>SCIENCE, TECHNOLOGY &amp; ENV.</b>					
	1. Scientific Research	1060.00	87.24	95.00	97.00	126.00
	2. Infomn. Tech & E-Governance	7527.39	71.20	640.00	638.00	650.00
	3. Ecology & Environment	4175.61	355.62	485.00	535.00	650.00
	4. Forestry & Wild Life	5328.13	1218.16	1320.00	1320.00	1450.00
	<b>TOTAL - (IX)</b>	<b>18091.13</b>	<b>1732.22</b>	<b>2540.00</b>	<b>2590.00</b>	<b>2876.00</b>
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>					
	1. Secretariat Economic Services					
	i) Planning	786.02	407.68	1339.50	1454.00	1250.00
	ii) Special Dev Fund	0.00	0.00	2094.00	247.50	
	iii) Special Plan Assistance (SPA)		50000.00	55000.00	55000.00	80000.00
	iii) Manpower Planning	39.30	5.00	6.00	6.00	6.00
	iv) Local Fund Audit	61.76	1.00	1.00	1.00	1.00
	v) Treasury	342.48	49.93	20.00	20.00	50.00
	2. Tourism	1314.90	138.00	160.00	160.00	400.00
	3. Surveys & Statistics	942.95	62.00	75.00	75.00	189.00
	4. Civil Supplies	880.34	5.00	6.00	11.00	2684.00
	5. Other General Economic Services :					
	a) Weights & Measures	175.17	2.00	4.00	4.00	16.00
	b) District Planning/ District Councils	11255.07	800.00	850.00	850.00	10186.00
	c) Others (to be specified)					
	<b>TOTAL - (X)</b>	<b>15797.99</b>	<b>51470.61</b>	<b>59555.50</b>	<b>57828.50</b>	<b>94782.00</b>
<b>XI</b>	<b>SOCIAL SERVICES</b>					
	1. <u>General Education</u>					
	a) Elementary Education	18600.00	3590.00	3385.20	3385.20	3428.30
	b) Secondary Education	14152.00	780.50	2516.75	2561.19	2800.00
	c) Language Development	200.00	12.50	14.60	14.60	53.80
	d) General	1466.00	18.00	25.00	25.00	900.79
	e) Literacy/Adult Education	3196.00	49.04	60.00	60.00	100.00
	f) Higher Education	12851.00	1193.02	1376.00	1376.00	1514.00
	g) SCERT	912.00	54.15	150.00	150.00	168.95
	<b>SubTotal (General Education)</b>	<b>51377.00</b>	<b>5697.21</b>	<b>7527.55</b>	<b>7571.99</b>	<b>8965.84</b>
	2. Technical Education	1320.00	136.61	165.00	165.00	450.00
	3. Sports (YAS)	2974.00	1584.30	1122.00	1136.00	1747.00
	4. Youth Services	348.00	43.00	53.00	53.00	65.00
	5. Art & Culture	18825.00	1255.00	1475.40	1475.40	2330.00
	<b>Sub Total (2 to 5):</b>	<b>23467.00</b>	<b>3018.91</b>	<b>2815.40</b>	<b>2829.40</b>	<b>4592.00</b>

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10
				Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	6	7	8
	<u>6. Medical &amp; Public Health</u>					
	<u>i) Primary Health Care</u>					
	a) Rural	1502.24	30.00	875.98	875.98	780.02
	b) Urban	0.00		0.00	0.00	
	ii) Secondary Health Care	2240.93	134.49	330.00	330.00	540.51
	iii) Tertiary Health Care/Super Speciality Serv	2935.07	704.99	1062.10	1062.10	1408.00
	iv) Medical Education & Research	1378.26	14.28	53.00	53.00	811.35
	v) Training	0.00		0.00	0.00	
	vi) AYUSH/ ISM & Homeo	44.50		5.00	5.00	
	vii) E.S.I.	0.00		0.00	0.00	
	viii) <u>Control of</u>					
	a) Communicable diseases (TB)	0.00		0.00	0.00	
	b) Non-communicable diseases (Others)	81.00	6.00	6.10	6.10	25.00
	ix) <u>National Rural Health Mission</u>					
	15% state Matching share	0.00		0.00	0.00	1748.00
	x) Other Programmes/ ISM	530.00	20.96	32.50	32.50	40.00
	xi) Direction & Administration	1279.00	251.47	217.65	219.00	720.00
	xi) Family Welfare	0.00	552.00	0.00	0.00	
	xii) New Scheme					
	c) Disaster Management	314.00	60.00	34.67	34.67	
	<b>Sub-Total (Med &amp; Pub Health)</b>	<b>10305.00</b>	<b>1774.19</b>	<b>2617.00</b>	<b>2618.35</b>	<b>6072.88</b>
	<u>7. Water Supply &amp; Sanitation</u>					
	(i) Rural Water Supply	20550.00	3306.61	4600.00	4600.00	5100.00
	(ii) Rural Sanitation	3705.00	175.91	100.00	100.00	350.00
	(iii) Urban Water Supply	36960.00	1899.02	2750.00	2750.00	3086.00
	(iv) Urban Sanitation	50799.00	2407.79	2805.00	2805.00	4361.00
	v) Building	1250.00	31.00	100.00	100.00	300.00
	vi) EAP	250.00	335.86			
	vii) EFC	0.00		0.00	0.00	
	vii) Other	0.00		70.00	70.00	85.00
	<b>Total (W.S. &amp; Sanitation):</b>	<b>113514.00</b>	<b>8156.19</b>	<b>10425.00</b>	<b>10425.00</b>	<b>13282.00</b>
	<u>8. Housing (incl. Police Housing)</u>					
	(i) Rural Housing/ IAY	2668.00	303.00	400.00	400.00	678.00
	(ii) Rental Housing	2986.00	480.00	550.00	550.00	605.00
	(iii) Police Housing	25266.00	0.00			
	<b>Sub-Total (Housing)</b>	<b>30920.00</b>	<b>783.00</b>	<b>950.00</b>	<b>950.00</b>	<b>1283.00</b>
	<u>9. Urban Development</u>					
	a) MAHUD	23289.00	2696.59	5235.67	5535.67	7197.50
	b) Capital Project	0.00	0.00	0.00	0.00	
	c) Town Planning	474.00	15.00	20.00	20.00	25.00
	<b>Sub-Total (Urban Dev)</b>	<b>23763.00</b>	<b>2711.59</b>	<b>5255.67</b>	<b>5555.67</b>	<b>7222.50</b>
	10. Information & Publicity	2400.00	115.00	126.00	126.00	287.10
	<u>11. Development of SCs, STs &amp; OBCs</u>					
	i) Direction & Admn (ST & SC)	850.00	333.00	359.00	359.00	350.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10
				Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	6	7	8
	ii) Development of SCs	185.00	46.00	50.00	50.00	55.00
	iii) Development of STs	3070.00	706.00	701.00	701.00	1685.00
	iv) State Share of CSS/ TSP	0.00	117.00	140.00	140.00	140.00
	v) Development of MOBC	5400.00	950.00	1300.00	1300.00	1660.00
	<b>Sub-Total (SCs, STs &amp; OBCs)</b>	<b>9505.00</b>	<b>2152.00</b>	<b>2550.00</b>	<b>2550.00</b>	<b>3890.00</b>
	<b>12. Labour &amp; Employment</b>					
	A. Labour Welfare					
	i) Labour & Labour Welfare	34.00	1.50	0.70	0.70	8.00
	ii) Social Security for labour	8.00	1.00	1.00	1.00	15.00
	iii) Labour Education	15.00	1.00	1.50	1.50	2.00
	iv) Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00
	iv) Night shelter of workers	0.00	0.00	68.00	68.00	67.00
	v) Child Labour	15.00	1.00	2.80	2.80	7.00
	vi) Information Technology	3.00	1.50	1.00	1.00	1.00
	<b>Sub Total (Labour Welfare):</b>	<b>75.00</b>	<b>6.00</b>	<b>75.00</b>	<b>75.00</b>	<b>100.00</b>
	B. Employment Services	1850.00		15.00	15.00	468.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00		250.00	250.00	942.00
	Manipur Development Society (MDS)	9151.00	1300.00	1600.00	1600.00	2500.00
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>15476.00</b>	<b>1306.00</b>	<b>1940.00</b>	<b>1940.00</b>	<b>4010.00</b>
	<b>13. Social Security &amp; Social Welfare</b>					
	<b>Social Welfare Division:</b>					
	i) Insurance Scheme for the Poor through GIC etc.	0.00		0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	13220.00	1321.00	1400.00	2235.00	2555.00
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	37.43	60.50	60.50	102.20
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.)	221.50	119.20	109.36	109.36	128.00
	<b>Other</b>					
	a) Direction & Administration	322.50	17.25	41.20	41.02	68.00
	b) Manipur Old Age Pension Scheme	1680.00	39.02	500.00	500.00	646.00
	c) Encouragement of Destitute Children Homes	70.00	10.36	10.36	10.36	10.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	2.40
	<b>Sub-Total (Social Security &amp; SW)</b>	<b>16120.00</b>	<b>1544.26</b>	<b>2121.42</b>	<b>2956.24</b>	<b>3511.60</b>
	<b>14. Emp of Women &amp; Dev of Children</b>					
	i) Empowerment of Women	2040.00	67.94	214.08	214.08	248.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	81.54	76.80	76.80	726.92
	iii) Nutrition	16500.00	1650.00	1650.00	1650.00	800.00
	<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>26080.00</b>	<b>1799.48</b>	<b>1940.88</b>	<b>1940.88</b>	<b>1774.92</b>
	<b>TOTAL - (XI)</b>	<b>322927.00</b>	<b>29057.83</b>	<b>38268.92</b>	<b>39463.53</b>	<b>54891.84</b>

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2007-08 Actual Expdr	Annual Plan 2008-09		AP 2009-10
				Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	6	7	8
	<b>GENERAL SERVICES</b>					
	1. Jails	1615.83	78.50	78.50	78.50	78.50
	2. Stationery & Printing					
	i) Press	839.49	10.00	50.00	50.00	100.00
	ii) Stationery	151.59	10.00	15.00	15.00	18.00
	3. Public Works (PAB)	19934.34	615.00	833.00	839.74	927.00
	4. Other Administrative Services :					
	a) State Academy of Training	224.58	49.95	40.00	40.00	157.00
	b) Legal Aids & Advice	224.58	3.00	3.00	3.00	3.00
	c) National Highway Patrolling Scheme	7391.62	100.00	100.00	100.00	100.00
	d) GAD	1347.49	218.86	0.00	52.40	
	e) Fire Services	0.00		100.00	100.00	0.00
	f) Disaster Management	568.47	60.00	30.00	30.00	187.82
	<b>TOTAL - (XII)</b>	<b>32297.99</b>	<b>1145.31</b>	<b>1249.50</b>	<b>1308.64</b>	<b>1571.32</b>
	<b>GRAND TOTAL</b>	<b>815400.00</b>	<b>133650.32</b>	<b>166000.00</b>	<b>171394.70</b>	<b>242592.35</b>

**GN STATEMENT-B (Part - I)**  
**ANNUAL PLAN - 2009-10 - 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)	Annual Plan 2007-08 Actual Expenditure	Annual Plan-2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0.	1.	2.	3.	4.	5.	6.

**GN STATEMENT-B (Part - II)**  
**ANNUAL PLAN - 2009-10 - PROPOSED OUTLAYS (From PSE's)**

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan-2008-09			Annual Plan 2009-10 Proposed Outlay
			Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.

**GN STATEMENT-B (Part - III)**  
**ANNUAL PLAN - 2009-10 - 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)	Annual Plan-2008-09			Annual Plan 2009-10 Proposed Outlay
			Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	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)	Annual Plan 2007-08 Actual Expdr.	A. P. 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7
1	Community Dev. & Panchayats	2140.96	110.00	150.00	150.00	180.00
2	District Councils	11255.07	800.00	850.00	850.00	10186.00
	<b>Total :</b>	<b>13396.03</b>	<b>910.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>10366.00</b>

## 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)	Annual Plan 2007-08 Actual Expdr.	A. P. 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7
1	MAHUD	5171.85	1045.85	1488.00	1488.00	1555.74
	<b>Total :</b>	<b>5171.85</b>	<b>1045.85</b>	<b>1488.00</b>	<b>1488.00</b>	<b>1555.74</b>

## 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)	Annual Plan 2007-08 Actual Expdr.	A. P. 2008-09		AP 2009-10 Proposed Outlay
				Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6	7
1	Total Rural Local Bodies :	13396.03	910.00	1000.00	1000.00	10366.00
2	Total Urban Local Bodies :	5171.85	1045.85	1488.00	1488.00	1555.74
	<b>TOTAL :</b>	<b>18567.88</b>	<b>1955.85</b>	<b>2488.00</b>	<b>2488.00</b>	<b>11921.74</b>

## Draft Annual Plan 2009-10 (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	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expdr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>I Agriculture &amp; Allied Activities:</b>																	
<b><u>Crop Husbandry</u></b>																	
<b>A Agriculture:</b>																	
1	Strengthening of Agril. Extn. &	State Govt.	2016.67	2016.67	0.00	218.00	218.00	0.00	257.00	257.00	0.00	257.00	257.00	0.00	375.00	375.00	0.00
2	Procurement & Distribution of HYV Seeds	State Govt.	145.00	145.00	0.00	51.00	51.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	77.00	77.00	0.00
3	Modernisation of Agril. Farms	State Govt.	480.00	480.00	0.00	60.00	60.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	102.00	102.00	0.00
4	Procurement & Distn of chemical fertilizer and urban compost	State Govt.	28.40	28.40	0.00	21.00	21.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	400.00	400.00	0.00
5	Pest Surveillance and Management	State Govt.	75.00	75.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	28.00	28.00	0.00
6	Fibre crop Dev. Programme for kouna, jute and cotton cultivation(New)	State Govt.	135.20	135.20	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	25.00	25.00	0.00
7	Re-organisation of Agril. Information unit	State Govt.	105.00	105.00	0.00	7.00	7.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	8.00	8.00	0.00
8	Crop Statistics	State Govt.	26.00	26.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00
9	National pulse Dev. Programme	State Govt.	271.00	271.00	0.00	24.10	24.10	0.00	24.10	24.10	0.00	24.10	24.10	0.00	56.00	56.00	0.00
10	Agril. Dev. In shallow Lake Area & Foot-hills	State Govt.	100.00	100.00	0.00	40.00	40.00	0.00	33.00	33.00	0.00	33.00	33.00	0.00	50.00	50.00	0.00
11	Oilseeds Production Programme	State Govt.	420.00	420.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	45.00	45.00	0.00
12	Maize Dev. Programme(New)	State Govt.	0.00	0.00	0.00	0.00		0.00	7.00	0.00	7.00	7.00	0.00	7.00	11.00	11.00	0.00
13	Regional Pulses Dev Farm	State Govt.				1.00	1.00	0.00	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	1.00	1.00	0.00	50.00	50.00	0.00
15	Agriculture Techniolgy Mnanagment Agency	State Govt.				5.90	5.90	0.00	5.90	5.90	0.00	5.90	5.90	0.00	9.00	9.00	0.00
16	Introduction and popularisation of System of Rice Intensification(SRI)	State Govt.	50.00	50.00	0.00	8.00	0.00	8.00	20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17	Popularisation of Multiple Cropping	State Govt.	60.00	60.00	0.00	10.00	0.00	10.00	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00
18	Development of Organic farming for	State Govt.	71.00	71.00	0.00	10.00	0.00	10.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00
19	State share for Small farmers Agri Business Consortium (SFAC)					0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00
20	Improvement of traditional practices of jhum cultivation (New)								80.00	0.00	80.00	80.00	0.00	80.00	114.00	114.00	0.00
21	Establishment of Plant Health Clinic in each District (New)	State Govt.							0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
22	Establishment of State Seed Certification Agency (New)	State Govt.							0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
23	Populerrisation of Chak-hao Black Scented Rice(New)	State Govt.							0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
24	Reclamation of Waterlogged Areas (New)	State Govt.							0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	45.00
25	Reclamation of Acid Soil (New)	State Govt.							0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	45.00
26	Integrated Farming System for Sustainable Agriculture in Jiribam Sub-Division (New)	State Govt.							0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
	<b>Total Crop Husbandry</b>		<b>3983.27</b>	<b>3983.27</b>	<b>0.00</b>	<b>500.00</b>	<b>472.00</b>	<b>28.00</b>	<b>650.00</b>	<b>553.00</b>	<b>97.00</b>	<b>650.00</b>	<b>553.00</b>	<b>97.00</b>	<b>1628.00</b>	<b>1433.00</b>	<b>195.00</b>
	<b>B HORTICULTURE</b>																
1	Upgradation & Infrastructure Dev. for Horti. Admn	State Govt.	647.27	647.27	0.00	0.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00
2	Strenthening of horticulture Information Service	State Govt.	200.00	200.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
3	Reg. Potato farm for multi. of Foundation Potato Seed, Mao	State Govt.	500.00	500.00	0.00	0.00	0.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	16.00	16.00	0.00
4	Vegetable Seed Production Farm, Liyai	State Govt.	50.00	50.00	0.00	30.00	30.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00
5	Development of Cashewnut	State Govt.	100.00	100.00	0.00	8.00	8.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00

(Rs. In lakhs)

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			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	Dev. of Fruit Preservation Factory	State Govt.	100.00	100.00	0.00	14.00	14.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
7	Dev. of progeny orchard cum-nursery	State Govt.	400.00	400.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	12.00	12.00	0.00
8	Development of Spices	State Govt.	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Potato Development Prog (NEC)														14.70	14.70	0.00
10	Development of Floriculture	State Govt.	100.00	100.00	0.00	4.00	4.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
11	Area Expansion programme for Veg. Prod.	State Govt.	400.00	400.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Mushroom Dev. Programme	State Govt.	100.00	100.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00
13	Dev. Of Horticulture Marketing Services	State Govt.	0.00		0.00	3.00	3.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
14	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	0.00	0.00	0.00	0.00	0.00	0.00
15	Bamboo Flowring & Famine combat Scheme (SPA)		0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	National Project on Organic Farming (CSS)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Macro Management of Agri								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Organic Farming & Certification								0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00
	<b>Total(Horticulture):</b>		<b>2797.27</b>	<b>2797.27</b>	<b>0.00</b>	<b>64.00</b>	<b>64.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>118.70</b>	<b>103.70</b>	<b>15.00</b>
	<b>Agri, Research &amp; Education</b>																
1	Re-organisation of Agri. Research	State Govt	152.67	152.67	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	30.00	30.00	0.00
2	Assistance to ICAR Schemes (State Matching)Share	State Govt	39.00	39.00	0.00	6.00	6.00	0.00	7.50	7.50	0.00	7.50	7.50	0.00	35.00	35.00	0.00
3	Farmers Training Prog including Labs	State Govt	67.00	67.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
4	Gram Sevak Training Centre	State Govt	62.00	62.00	0.00	3.00	3.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	30.00	30.00	0.00
	<b>Total Research &amp; Education</b>		<b>320.67</b>	<b>320.67</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>

Soil &amp; Water Conservation:

A Horticulture:

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expdr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Ugradation & Dev. of Infrastructure for Soil Cons.	State Govt	374.81	374.81	0.00	30.74	30.74	0.00	20.00	20.00	0.00	20.00	20.00	0.00	150.00	150.00	0.00
2	Estd. Of Land Use Survey and cartography Lab.	State Govt	50.00	50.00	0.00	9.44	9.44	0.00	46.00	46.00	0.00	46.00	46.00	0.00	10.00	10.00	0.00
3	Contro of Shifting Cultivation in Manipur(ACA)	State Govt	4500.00	4500.00	0.00	600.00	600.00	0.00	710.00	710.00	0.00	885.00	885.00	0.00	730.00	730.00	0.00
4	Pilot Project for Water Harvesting		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
5	Land Development for Small & Marginal Farmer's	State Govt	650.00	650.00	0.00	52.00	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
6	Others (Horti & Soil Cons Res. Edn)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	10.00	0.00	10.00
	<b>Total(Horti):</b>		<b>5574.81</b>	<b>5574.81</b>	<b>0.00</b>	<b>692.18</b>	<b>692.18</b>	<b>0.00</b>	<b>810.00</b>	<b>810.00</b>	<b>0.00</b>	<b>985.00</b>	<b>985.00</b>	<b>0.00</b>	<b>1100.00</b>	<b>990.00</b>	<b>110.00</b>
	<b>B Forest:</b>																
1	S-H-211047 Afforestation	State Govt	487.35	487.35	0.00	98.98	98.98	0.00	105.00	105.00	0.00	105.00	105.00	0.00	110.00	110.00	0.00
2	S H-212091 Rehab. of Jhumias	State Govt	80.00	80.00	0.00	15.98	15.98	0.00	20.00	20.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00
	<b>Total(Forest):</b>		<b>567.35</b>	<b>567.35</b>	<b>0.00</b>	<b>114.96</b>	<b>114.96</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>
	<b>Animal Husbandary:</b>																
1	Animal Health Coverage	State Govt.	450.00	316.00	134.00	31.50	31.50	0.00	59.50	38.00	21.50	59.50	38.00	21.50	140.00	100.00	40.00
2	Cattle & Buffalo Development	do	266.00	186.00	80.00	25.00	15.60	9.40	36.00	26.00	10.00	36.00	26.00	10.00	100.00	70.00	30.00
3	Poultry Development	do	270.00	70.00	200.00	15.00	0.00	15.00	30.00	15.00	15.00	30.00	15.00	15.00	80.00	45.00	35.00
4	Piggery development	do	285.00	285.00	0.00	19.00	19.00	0.00	22.16	22.16	0.00	22.16	22.16	0.00	90.00	80.00	10.00
5	Other Livestock Development	do	115.00	75.00	40.00	2.00	2.00	0.00	7.00	3.00	4.00	7.00	3.00	4.00	35.00	10.00	25.00
6	Fodder & Feeds Development	do	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Extension & Training	do	165.00	165.00	0.00	10.50	10.50	0.00	11.90	11.90	0.00	11.90	11.90	0.00	25.00	25.00	0.00
8	Direction and Administration	do	252.00	125.00	127.00	16.00	16.00	0.00	8.50	8.50	0.00	8.50	8.50	0.00	25.00	25.00	0.00
9	Assistance to A.H.Co-ops.	Pub.Sect/Local	250.00	25.00	225.00	39.97	19.97	20.00	44.84	5.00	39.84	44.84	5.00	39.84	500.00	45.00	455.00
10	State Share of C.S.S.	State Govt.	592.32	592.32	0.00	107.70	107.70	0.00	140.10	140.10	0.00	140.10	140.10	0.00	120.00	120.00	0.00

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			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Total (Animal Husbandry):		2645.32	1839.32	806.00	266.67	222.27	44.40	360.00	269.66	90.34	360.00	269.66	90.34	1115.00	520.00	595.00

**B) Dairy Development**

1	Imphal Milk Supply	State Govt	25.00	25.00	0.00	3.75	3.75	0.00	15.00	15.00	0.00	15.00	15.00	0.00	30.00	30.00	0.00
2	Rural Diary Centre	State Govt	150.00	10.00	140.00	16.75	0.00	16.75	25.00	0.00	25.00	25.00	0.00	25.00	55.00	25.00	30.00
3	Rural Diary Extn	State Govt	441.68	0.00	441.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Dairy Dev):</b>		616.68	35.00	581.68	20.50	3.75	16.75	40.00	15.00	25.00	40.00	15.00	25.00	85.00	55.00	30.00
	<b>Total (A.H. &amp; Dairy Devt):</b>		<b>3262.00</b>	<b>1874.32</b>	<b>1387.68</b>	<b>287.17</b>	<b>226.02</b>	<b>61.15</b>	<b>400.00</b>	<b>284.66</b>	<b>115.34</b>	<b>400.00</b>	<b>284.66</b>	<b>115.34</b>	<b>1200.00</b>	<b>575.00</b>	<b>625.00</b>

**Fisheries:**

1	Direction and Administration	State Govt	710.00	710.00	0.00	171.98	171.98	0.00	150.00	150.00	0.00	150.00	150.00	0.00	165.00	165.00	0.00
2	Inland Fisheries Development.	State Govt	150.00	150.00	0.00	22.00	22.00	0.00	31.00	31.00	0.00	31.00	31.00	0.00	100.00	100.00	0.00
3	Fish Processing, Preservation, Mkt, Craft & Gear.	State Govt	100.00	100.00	0.00	2.45	2.45	0.00	3.00	3.00	0.00	3.00	3.00	0.00	10.00	10.00	0.00
4	Fisheries Research, Extension and Transfer of Technology.	State Govt	100.00	100.00	0.00	0.40	0.40	0.00	2.00	2.00	0.00	2.00	2.00	0.00	100.00	100.00	0.00
5	Fisheries Training.	State Govt	25.00	25.00	0.00	1.95	1.95	0.00	1.95	1.95	0.00	1.95	1.95	0.00	10.00	10.00	0.00
6	Assistance to Pisciculturists.	State Govt	50.00	50.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
	<b>Other Undertakings:</b>																
7	Establishment of FFDA's and other CSS	State Govt	515.00	515.00	0.00	82.16	82.16	0.00	100.00	100.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00
8	Fish Aquarium, Museum and Exploration of Aquarium Fishes.	State Govt	50.00	50.00	0.00	1.00	1.00	0.00	2.20	2.20	0.00	2.20	2.20	0.00	10.00	10.00	0.00
9	Conservation and Development of Flood Plain Lakes of Manipur.	State Govt	70.00	70.00	0.00	0.01	0.01	0.00	0.81	0.81	0.00	0.81	0.81	0.00	7.00	7.00	0.00
10	Cons. of Declin. Indig. & Endangered Fish Species of Manipur.	State Govt	50.00	50.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	6.00	6.00	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	0.01	0.01	0.00	0.01	0.01	0.00	55.00	55.00	0.00

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			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12	109-Prod. & Prop. of Giant FW Prawn & Other Prawn Species in Manipur.	State Govt	45.00	45.00	0.00	0.01	0.01	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00
13	101-Dev. of Cold Water Fisheries and Running Water Fish Culture in Hill Districts of Manipur.	State Govt	50.00	50.00	0.00	0.01	0.01	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00
14	Development of Reservoir Fisheries.	State Govt	25.00	25.00	0.00	0.01	0.01	0.00	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	25.00	25.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	5.00	5.00	0.00
	<b>SUB - TOTAL - (A)</b>		<b>1965.00</b>	<b>1965.00</b>	<b>0.00</b>	<b>282.00</b>	<b>282.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>685.00</b>	<b>685.00</b>	<b>0.00</b>
	<b>CATEGORY - B (LOAN FROM NABARD)</b>																
16	Development of Infrastructure Facilities.		1645.36	1645.36	0.00	100.00	100.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	<b>SUB-TOTAL - (B)</b>		<b>1645.36</b>	<b>1645.36</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>CATEGORY - C (NEW SCHEME)</b>																
17	Development of State Fish (Pengba) in Manipur		70.00	0.00	70.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	15.00	0.00	15.00
	<b>SUB -TOTAL - (C)</b>		<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>
	<b>Total (Fishery):</b>		<b>3680.36</b>	<b>3610.36</b>	<b>70.00</b>	<b>382.00</b>	<b>382.00</b>	<b>0.00</b>	<b>360.00</b>	<b>350.00</b>	<b>10.00</b>	<b>360.00</b>	<b>350.00</b>	<b>10.00</b>	<b>700.00</b>	<b>685.00</b>	<b>15.00</b>
1	Food storage & Warehousing	State Govt	24.67	24.67	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	7.00	7.00	0.00
2	Other Agriculture Programme	State Govt															
	a) Marketing & Quality Control		14.80	14.80	0.00	3.00	3.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	8.00	8.00	0.00
	<b>Cooperation:</b>																
1	Grant in aid to ManipurState Cooperative Union.	State Govt	433.80	433.80		60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	93.45	93.45	0.00
2	Asst. to Coops	State Govt	999.50	999.50	0.00	74.50	74.50	0.00	13.00	13.00	0.00	13.00	13.00	0.00	175.00	175.00	0.00
3	Loan to Coops/Banks	State Govt	80.00	80.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Capital Outlay (Departmental Building)	State Govt	405.50	405.50		25.50	25.50	0.00	100.00	100.00	0.00	108.00	108.00	0.00	240.00	100.00	140.00





(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Dev. Programmes (Plan)	State Govt	185.50	185.50	0.00	15.00	15.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	15.00	15.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(CD)</b>		<b>280.13</b>	<b>280.13</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>40.80</b>	<b>40.80</b>	<b>0.00</b>
	<b>Panchayat</b>																
	1 Staff Component	State Govt	5.00	5.00	0.00	0.50	0.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	2 Continuing programme	State Govt	37.37	37.37	0.00	2.05	2.05	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
	3 Grant in aid to PRIs	State Govt	1420.46	1420.46	0.00	23.20	23.20	0.00	53.00	53.00	0.00	53.00	53.00	0.00	75.15	75.15	0.00
	4 State Matching share of EFC		48.00	48.00	0.00	6.25	6.25	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.05	6.05	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	0.00	0.00	0.00	0.00	0.00	0.00
	6 State Matching share for CSS(SIPRARD)		350.00	350.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00
	<b>Total(Panchayat)</b>		<b>1860.83</b>	<b>1860.83</b>	<b>0.00</b>	<b>85.00</b>	<b>85.00</b>	<b>0.00</b>	<b>116.00</b>	<b>116.00</b>	<b>0.00</b>	<b>116.00</b>	<b>116.00</b>	<b>0.00</b>	<b>139.20</b>	<b>139.20</b>	<b>0.00</b>
	<b>Total(CD&amp;Panchayat):</b>		<b>2140.96</b>	<b>2140.96</b>	<b>0.00</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>180.00</b>	<b>180.00</b>	<b>0.00</b>
	<b>b) Other Prog of RD</b>																
	i) MSRRDA		239.53	239.53	0.00	74.80	74.80	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
	ii) PMGSY/ Rural Roads		4161.35	4161.35	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	iii) MLALADP		7185.75	7185.75	0.00	2100.00	2100.00	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00
	<b>Total(II)</b>		<b>19279.16</b>	<b>19279.16</b>	<b>0.00</b>	<b>3740.27</b>	<b>3740.27</b>	<b>0.00</b>	<b>4230.00</b>	<b>4230.00</b>	<b>0.00</b>	<b>4330.00</b>	<b>4330.00</b>	<b>0.00</b>	<b>6324.00</b>	<b>6324.00</b>	<b>0.00</b>
	<b>III Special area programmes</b>																
	1 Border Area Dev Prog (BADP)		18805.58	18805.58	0.00	1121.00	1121.00	0.00	1265.00	1265.00	0.00	1545.63	1545.63	0.00	1500.00	1500.00	0.00
	2 Backward Region Grant Fund		7185.75	7185.75	0.00	0.00	0.00	0.00	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)		4337.42	4337.42	0.00	311.96	311.96	0.00	300.00	300.00	0.00	425.00	425.00	0.00	300.00	300.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expdr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4 Special Central Asstance to Tribal Sub-Plan		4395.00	4395.00	0.00	879.00	879.00	0.00	950.00	950.00	0.00	950.00	950.00	0.00	950.00	950.00	0.00
	<b>Total(III)</b>		<b>34723.75</b>	<b>34723.75</b>	<b>0.00</b>	<b>2311.96</b>	<b>2311.96</b>	<b>0.00</b>	<b>6719.00</b>	<b>6719.00</b>	<b>0.00</b>	<b>7124.63</b>	<b>7124.63</b>	<b>0.00</b>	<b>6954.00</b>	<b>6954.00</b>	<b>0.00</b>
<b>IV Irrigation &amp; Flood Control Department:</b>																	
<b>Major &amp; Medium Irrigation</b>																	
1	Khuga Multipurpose Project	State Govt	4401.58	4401.58	0.00	1677.59	1677.59	0.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	1700.00	1700.00	0.00
2	Thoubal Multipurpose Project.	State Govt	8444.70	8444.70	0.00	4600.00	4600.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1400.00	1400.00	0.00
3	Dolaithabi Barrage Project.	State Govt	1479.27	1479.27	0.00	813.00	813.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	266.66	266.66	0.00
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	0.00	0.00	0.00	0.00	0.00
	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00	0.00
	<b>Total(Irrigation):</b>		<b>14325.55</b>	<b>14325.55</b>	<b>0.00</b>	<b>7090.59</b>	<b>7090.59</b>	<b>0.00</b>	<b>4000.00</b>	<b>4000.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>4000.00</b>	<b>0.00</b>	<b>3366.66</b>	<b>3366.66</b>	<b>0.00</b>
<b>Minor Irrigation:</b>																	
1	Surface flow Scheme	State Govt	5742.32	4000.00	1742.32	417.01	417.01	0.00	1122.00	422.00	700.00	1122.00	422.00	700.00	1600.00	300.00	1300.00
	<b>Command Area Development (CADA)</b>		9038.10	9038.10	0.00	650.00	650.00	0.00	750.00	750.00	0.00	750.00	750.00	0.00	2463.92	2463.92	0.00
<b>AIBP Component</b>																	
	i) Major and Medium Irrigation		24288.00	24288.00	0.00	3649.00	3649.00	0.00	14758.00	14758.00	0.00	17416.00	17416.00	0.00	18993.00	18993.00	0.00







(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17	Mini Museum	SG	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Other Promotional Programme/HL Dev. Programme	SG	50.00	50.00	0.00	0.49	0.49	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
20	Mechanised Dye House	SG	100.00	100.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	2.00	2.00	0.00
	<b>Total: Handloom</b>		<b>2460.00</b>	<b>2350.00</b>	<b>110.00</b>	<b>634.05</b>	<b>634.05</b>	<b>0.00</b>	<b>785.00</b>	<b>483.00</b>	<b>302.00</b>	<b>785.00</b>	<b>483.00</b>	<b>302.00</b>	<b>1060.00</b>	<b>1039.00</b>	<b>21.00</b>
	HANDICRAFT INDUSTRIES																
1	Assistance to Individual Artisans	SG	50.00	50.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	15.00	15.00	0.00
2	State Awards to Master Craftspersons	SG	8.00	8.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00
3	Modernisation of Handicraft	SG	50.00	50.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00
4	Original Works	SG	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00
5	Study Tours of Handicraft Artisans	SG	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00
6	Renovat./Expan. of Emporium (25% PSE S.S)		77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Development of Kouna products	SG	50.00	50.00	0.00	0.50	0.50	0.00	2.00	2.00	0.00	2.00	2.00	0.00	8.00	8.00	0.00
8	Exhibition & Publicity	SG	93.70	93.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00
9	Surveys and Census of Handicrafts	SG	50.00	0.00	50.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00
10	Crafts Museum	SG	50.00	0.00	50.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00
13	Raw Materials Bank	SG	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Raw Material Support service for Kouna crafts	SG	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL: H/C INDUSTRIES</b>		<b>549.70</b>	<b>389.70</b>	<b>160.00</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>











(Rs. In lakhs)

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			Projected Outlay at 2006-07 prices			Anticipated Expdr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	b) Computer manpower training cum PSE software Development Training Centre		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Computer Power Supply PSE Manufacturing Unit		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
	d) Rehabilitation package	PSE	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
	Total: MANITRON		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7 Khandsary Sugar Factory	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
	8 Manipur Spinning Mills Corpn.	PSE	116.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9 Manipur Pulp & Allied Products	PSE	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
	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	0.00	0.00	0.00	17.49	17.49	0.00
	11 Industrial Growth Centre	SG	94.98	94.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 Industrial Estate	SG	1395.00	1395.00	0.00	60.00	60.00	0.00	18.36	18.36	0.00	18.36	18.36	0.00	199.00	199.00	0.00
	Construction		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
	Providing of 11KVA Power Line		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
	Renovation of Shed		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
	Improvement of road		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
	13 Integrated Infrastructure Development	SG	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14 Export Promotion Industrial Park	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
	15 Manipur Food Industries Corporation	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.51	3.51	0.00
	16 Export Infrastructure Development	SG	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17 Incentives		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
	(a) State Transport 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
	(b) Investment 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
	(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
	Building Programme	SG	0.00	0.00	0.00	0.00	0.00	0.00	8.36	8.36	0.00	8.36	8.36	0.00	0.00	0.00	0.00
	<b>Total (Ind Other than VSI):</b>		<b>1805.98</b>	<b>1705.98</b>	<b>100.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>225.74</b>	<b>225.74</b>	<b>0.00</b>

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07			Annual Plan 2007-08			Annual Plan 2008-09						Annual Plan 2009-10		
			Projected Outlay at 2006-07 prices			Anticipated Expdr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>Total Industries:</b>			20744.40	15795.48	4948.92	1545.72	1516.15	29.57	2032.08	1690.08	342.00	2032.08	1690.08	342.00	3184.04	3153.74	30.30
<b>MINERAL DEVELOPMENT</b>			422.21	422.21	0.00	16.25	16.25	0.00	30.00	30.00	0.00	30.00	30.00	0.00	100.00	100.00	0.00
1	Direction and Administration	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
2	Training	SG	20.00	20.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00	1.00	1.00	0.00
3	Research & Development	SG	115.00	115.00	0.00	3.00	3.00	0.00	8.40	8.40	0.00	8.40	8.40	0.00	50.00	50.00	0.00
4	Survey & Mapping	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
5	Mineral Exploration	SG	247.21	247.21	0.00	11.00	11.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	36.00	36.00	0.00
	a) Reconnaitory traverses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Large Scale mapping (1:25,000scale)/(1:12,500 scale)		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
	c) Detailed mapping (1:5,000 scale)		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
	d) Detailed mapping(1 : 2,000)		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
	e) Geo-chemical Mapping		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
	f) Drilling		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
	g) Pitting/trenching		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
	h) Sampling		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i) Testing of rock for industrial utilization		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	j) Rocks/minerals testing		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
	k) Purchase of vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Infrastructure Development	SG	25.00	25.00	0.00	1.65	1.65	0.00	3.00	3.00	0.00	3.00	3.00	0.00	13.00	13.00	0.00
7	Other Expenditure(Building)	SG	15.00	15.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
<b>Total (Mineral):</b>			<b>422.21</b>	<b>422.21</b>	<b>0.00</b>	<b>16.25</b>	<b>16.25</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
<b>Total(Industries &amp; Mineral):</b>			<b>21166.61</b>	<b>16217.69</b>	<b>4948.92</b>	<b>1561.97</b>	<b>1532.40</b>	<b>29.57</b>	<b>2062.08</b>	<b>1720.08</b>	<b>342.00</b>	<b>2062.08</b>	<b>1720.08</b>	<b>342.00</b>	<b>3284.04</b>	<b>3253.74</b>	<b>30.30</b>

Sericulture:

Category - A.

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07			Annual Plan 2007-08			Annual Plan 2008-09						Annual Plan 2009-10		
			Projected Outlay at 2006-07 prices			Anticipated Expendr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Central Admn. Set Up	Dept of Ser, Manipur	386.88	386.88	0.00	5.26	5.26	0.00	46.30	46.30	0.00	46.30	46.30	0.00	32.56	32.56	0.00
2	Mulberry Dev. Programme	-do -	386.88	386.88	0.00	4.46	4.46	0.00	5.69	5.69	0.00	5.69	5.69	0.00	31.83	31.83	0.00
3	Mulberry Seed Organisation	-do -	330.00	330.00	0.00	6.55	6.55	0.00	8.75	8.75	0.00	8.75	8.75	0.00	35.50	35.50	0.00
4	Research & Trg. Progm.	-do -	216.25	216.25	0.00	0.35	0.35	0.00	1.46	1.46	0.00	1.46	1.46	0.00	1.75	1.75	0.00
5	Mulberry Block Plantation	-do -	102.50	102.50	0.00	0.00	0.00	0.00	4.50	4.50	0.00	4.50	4.50	0.00	5.40	5.40	0.00
6	Eri Dev. Programme	-do -	273.13	273.13	0.00	5.44	5.44	0.00	8.80	8.80	0.00	8.80	8.80	0.00	35.56	35.56	0.00
7	Silk Reeling/Spining Factory	-do -	273.13	273.13	0.00	4.73	4.73	0.00	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 -	330.00	330.00	0.00	8.15	8.15	0.00	39.98	39.98	0.00	39.98	39.98	0.00	130.56	130.56	0.00
9	Tasar Seed Organisation	-do -	216.25	216.25	0.00	8.50	8.50	0.00	9.25	9.25	0.00	9.25	9.25	0.00	31.11	31.11	0.00
10	Tasar Extensioin Centre	-do -	159.38	159.38	0.00	8.50	8.50	0.00	8.80	8.80	0.00	8.80	8.80	0.00	30.56	30.56	0.00
11	Weaving & Marketing cum Cocoon Market	-do -	330.00	330.00	0.00	10.20	10.20	0.00	10.25	10.25	0.00	10.25	10.25	0.00	32.30	32.30	0.00
	Category - C		0.00														
12	Muga Dev. Programme	-do -	128.13	128.13	0.00	7.09	7.09	0.00	7.00	7.00	0.00	7.00	7.00	0.00	28.40	28.40	0.00
13	Grant to Sericulturists	-do -	31.25	31.25	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
	State Share for CSS	-do -	609.00	609.00	0.00	66.79	66.79	0.00	104.00	104.00	0.00	104.00	104.00	0.00	110.00	110.00	0.00
	Rotating Fund for MSP	-do -	5190.52	5190.52	0.00	591.73	591.73	0.00	500.00	500.00	0.00	500.00	500.00	0.00	650.00	650.00	0.00
	<b>Sub-Total:-</b>		<b>8963.30</b>	<b>8963.30</b>	<b>0.00</b>	<b>727.75</b>	<b>727.75</b>	<b>0.00</b>	<b>763.00</b>	<b>763.00</b>	<b>0.00</b>	<b>763.00</b>	<b>763.00</b>	<b>0.00</b>	<b>1165.39</b>	<b>1165.39</b>	<b>0.00</b>
	EAP		5494.10	5494.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Manipur Sericulture Project		29990.00	29990.00	0.00	3958.00	4685.75	0.00	6211.00	6211.00	0.00	6211.00	6211.00	0.00	6211.00	6211.00	0.00
	<b>Total(Sericulture):</b>		<b>44447.40</b>	<b>44447.40</b>	<b>0.00</b>	<b>4685.75</b>	<b>5413.50</b>	<b>0.00</b>	<b>6974.00</b>	<b>6974.00</b>	<b>0.00</b>	<b>6974.00</b>	<b>6974.00</b>	<b>0.00</b>	<b>7376.39</b>	<b>7376.39</b>	<b>0.00</b>
	<b>Total(VI):</b>		<b>65,614.01</b>	<b>60,665.09</b>	<b>4,948.92</b>	<b>6,247.72</b>	<b>6,945.90</b>	<b>29.57</b>	<b>9,036.08</b>	<b>8,694.08</b>	<b>342.00</b>	<b>9,036.08</b>	<b>8,694.08</b>	<b>342.00</b>	<b>10,660.43</b>	<b>10,630.13</b>	<b>30.30</b>

## VII Transport:

## Roads &amp; Bridges:

I State Sector :





(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	10 NABARD Loan.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Scientific Research):</b>		<b>1060.00</b>	<b>1060.00</b>	<b>0.00</b>	<b>87.24</b>	<b>87.24</b>	<b>0.00</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>	<b>97.00</b>	<b>97.00</b>	<b>0.00</b>	<b>126.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Information Tech &amp; E-Governance</b>																
	10 E-Governance.	State Govt	4100.00	4100.00	0.00	59.20	59.20	0.00	625.00	625.00	0.00	625.00	625.00	0.00	625.00	625.00	0.00
	11 Information Technology Promotion.	State Govt	927.39	927.39	0.00	12.00	12.00	0.00	15.00	15.00	0.00	13.00	13.00	0.00	25.00	25.00	0.00
	12 Setting up of I.T. Park Imphal(Under SPA)	State Govt	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Information Tech &amp; E-Governance</b>		<b>7527.39</b>	<b>7527.39</b>	<b>0.00</b>	<b>71.20</b>	<b>71.20</b>	<b>0.00</b>	<b>640.00</b>	<b>640.00</b>	<b>0.00</b>	<b>638.00</b>	<b>638.00</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>
	<b>Ecology &amp; Environment (Plan)</b>																
	1 Ecology & Environment (Plan)		300.00	300.00	0.00	79.00	79.00	0.00	107.00	107.00	0.00	107.00	107.00	0.00	100.00	100.00	0.00
	2 Eco-Development Programme		275.00	275.00	0.00	13.00	13.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	17.00	17.00	0.00
	3 Environment Information Dissemination		300.00	300.00	0.00	21.00		0.00	15.00		0.00	15.00		0.00	18.00		0.00
	4 Environment Education Programme		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
	5 State Component of EAP		300.00	300.00	0.00	26.00	26.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	33.00	33.00	0.00
	6 Environment Monitoring Cell		250.00	250.00	0.00	13.00	13.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	18.00	18.00	0.00
	7 Solid Wastes Management		200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
	8 State Share of CSS		600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00	0.00
	9 Prevention and Control of Pollution		200.00	200.00	0.00	105.62	105.62	0.00	200.00	200.00	0.00	200.00	200.00	0.00	40.00	40.00	0.00
	10 Direction		300.00	300.00	0.00	38.00	38.00	0.00	33.00	33.00	0.00	33.00	33.00	0.00	18.00	18.00	0.00
	11 Information Technology		250.00	250.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	11.00	11.00	0.00
	12 Multidisciplinary Scientific Study of Catchment Area of Major River Basins		300.00	300.00	0.00	11.00		0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00		0.00
	13 Natural Resources		300.61	300.61	0.00	10.00	10.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	17.00	17.00	0.00



(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07			Annual Plan 2007-08			Annual Plan 2008-09						Annual Plan 2009-10		
			Projected Outlay at 2006-07 prices			Anticipated Expr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14	Environment Impact Studies		300.00	300.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	17.00	17.00	0.00
15	GIS		300.00	300.00	0.00	19.00	19.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00
	Applications/Techniques/Tools/Trg																
16	Ecology & Environment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	81.00	81.00	0.00
17	Biodiversity Conservation and		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Beautification of Irong Water Body		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Biodiversity Park at Jiri		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Eco &amp; Env):</b>		<b>4175.61</b>	<b>4175.61</b>	<b>0.00</b>	<b>355.62</b>	<b>355.62</b>	<b>0.00</b>	<b>485.00</b>	<b>485.00</b>	<b>0.00</b>	<b>535.00</b>	<b>535.00</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>
	<b>Forestry of Wild Life:</b>																
1	Direction & Administration	State Govt	300.00	300.00	0.00	77.34	77.34	0.00	69.96	69.96	0.00	69.96	69.96	0.00	85.00	85.00	0.00
2	Forest Research	State Govt	100.00	100.00	0.00	11.87	11.87	0.00	12.00	12.00	0.00	12.00	12.00	0.00	20.00	20.00	0.00
3	Training	State Govt	75.00	75.00	0.00	14.99	14.99	0.00	20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00
4	Resoure utilization	State Govt	100.00	100.00	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00
5	Resource Survey	State Govt	20.00	20.00	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00
6	Working Plan	State Govt	200.00	200.00	0.00	19.98	19.98	0.00	20.00	20.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00
7	Statistics	State Govt	50.00	50.00	0.00	4.99	4.99	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
8	Communication.	State Govt	100.00	100.00	0.00	4.50	4.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
9	Forest Infra. (Building)	State Govt	200.00	200.00	0.00	98.38	98.38	0.00	70.02	70.02	0.00	70.02	70.02	0.00	80.00	80.00	0.00
10	Joint Forest Management	State Govt	20.00	20.00	0.00	3.33	3.33	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00
11	Forest Protection & Fire Control	State Govt	100.00	100.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
12	Forest Publicity	State Govt	50.00	50.00	0.00	4.98	4.98	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
13	Social Forestry plantations	State Govt	528.13	528.13	0.00	140.36	140.36	0.00	150.00	150.00	0.00	150.00	150.00	0.00	165.00	165.00	0.00
	Social & Farm Forestry(50% of CSS)		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
14	Urban & Recreational Forestry	State Govt	50.00	50.00	0.00	4.98	4.98	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00
15	Restocking of RF(Eco. Pltn.)	State Govt	700.00	700.00	0.00	120.08	120.08	0.00	200.00	200.00	0.00	200.00	200.00	0.00	220.00	220.00	0.00
16	Dev. of MFP	State Govt	150.00	150.00	0.00	10.04	10.04	0.00	10.00	10.00	0.00	10.00	10.00	0.00	14.96	14.96	0.00
17	Captive Breeding	State Govt	50.00	50.00	0.00	4.99	4.99	0.00	7.01	7.01	0.00	7.01	7.01	0.00	10.00	10.00	0.00
18	Control of Poaching	State Govt	40.00	40.00	0.00	4.99	4.99	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expdr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
19	Dev. of Keibul Lamjao National Park	State Govt	120.00	120.00	0.00	12.00	12.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
20	Wildlife Management	State Govt	25.00	25.00	0.00	4.99	4.99	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
21	Dev. of Yang-Lokchao WL Sanctuar	State Govt	100.00	100.00	0.00	6.98	6.98	0.00	11.97	11.97	0.00	11.97	11.97	0.00	15.00	15.00	0.00
22	(i) Dev. of Zoological Garden	State Govt	150.00	150.00	0.00	19.99	19.99	0.00	25.00	25.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00
	(ii) Dev. of Zoo (SS of CSS)		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	State share of CSS		300.00	300.00	0.00	18.36	18.36	0.00	50.00	50.00	0.00	50.00	50.00	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	0.00	0.00	0.00	0.00	0.00	0.00
25	12th. Finance Commission grant	State Govt	1800.00	1800.00	0.00	600.00	600.00	0.00	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	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Forestry &amp; Wild Life):</b>		<b>5328.13</b>	<b>5328.13</b>	<b>0.00</b>	<b>1218.16</b>	<b>1218.16</b>	<b>0.00</b>	<b>1320.00</b>	<b>1320.00</b>	<b>0.00</b>	<b>1320.00</b>	<b>1320.00</b>	<b>0.00</b>	<b>1450.00</b>	<b>1450.00</b>	<b>0.00</b>
	<b>Total(IX):</b>		<b>18091.13</b>	<b>18091.13</b>	<b>0.00</b>	<b>1732.22</b>	<b>1732.22</b>	<b>0.00</b>	<b>2540.00</b>	<b>2540.00</b>	<b>0.00</b>	<b>2590.00</b>	<b>2590.00</b>	<b>0.00</b>	<b>2876.00</b>	<b>2750.00</b>	<b>0.00</b>
<b>X GENERAL ECONOMIC SERVICES:</b>																	
<b>Sec. Eco Services</b>																	
i)	<b>Planning</b>	State Govt	786.02	786.02	0.00	407.68	407.68	0.00	1339.50	1339.50	0.00	1454.00	1454.00	0.00	1250.00	1250.00	0.00
ii)	<b>Special Development Fund</b>	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	2094.00	2094.00	0.00	247.50	247.50	0.00	0.00	0.00	0.00
iii)	<b>Special Plan Assistance (SPA)</b>		0.00	0.00	0.00	50000.00	50000.00	0.00	55000.00	55000.00	0.00	55000.00	55000.00	0.00	80000.00	80000.00	0.00
iv)	<b>Manpower Planning</b>	State Govt	39.30	39.30	0.00	5.00	5.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00
v)	<b>LFA</b>	State Govt	61.76	61.76	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
vi)	<b>Treasury</b>	State Govt	342.48	342.48	0.00	49.93	49.93	0.00	20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00
<b>Tourism:</b>																	
	<b>Tourist Centre/ Buildings</b>	State Govt	871.00	771.00	0.00	107.00	107.00	0.00	82.00	82.00	0.00	82.00	82.00	0.00	242.00	242.00	0.00
	<b>Tourist Transport</b>	State Govt	143.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Promotion and Publicity</b>	State Govt	300.90	300.00	0.00	31.00	31.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	138.00	138.00	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Direction and Administration	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00
	<b>Total(Tourism):</b>		<b>1314.90</b>	<b>1171.00</b>	<b>0.00</b>	<b>138.00</b>	<b>138.00</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
<b>Survey &amp; Statistics:</b>																	
1. Strengthening of Statistical Machineries at different levels																	
(i)Strengthening of																	
	District Statistical Office	State Govt	113.20	113.20	0.00	18.20	18.20	0.00	24.00	24.00	0.00	24.00	24.00	0.00	25.00	25.00	0.00
(ii)Strengthening of																	
	State Headquarters Office	State Govt	36.80	36.80	0.00	2.80	2.80	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00
	2. Strengthening of NSS	State Govt	150.00	150.00	0.00	30.00	30.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	30.00	30.00	0.00
	3. Strengthening of computer Unit	State Govt	40.00	40.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00
	4. Crop Estimation Survey	State Govt	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	5. Collection of Environmental Statistics	State Govt	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	6. Collection of Basic Statiscs for Local Area Dev	State Govt	302.01	0.00	302.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.10	0.00	49.10
	7 Crop cutting Experiments on fruits/ Vegetables & othe minor crops	State Govt	265.94	0.00	265.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00
	<b>Total (Survey &amp; Statistics):</b>		<b>942.95</b>	<b>375.00</b>	<b>567.95</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>189.10</b>	<b>80.00</b>	<b>109.10</b>
	<b>Food &amp; Civil Supply:</b>	State Govt	880.34	880.34	0.00	5.00	5.00	0.00	6.00	6.00	0.00	11.00	11.00	0.00	2684.00	2,684.00	0.00

**Other Gen. Eco. Services:**

## i) District Council:

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07			Annual Plan 2007-08			Annual Plan 2008-09						Annual Plan 2009-10		
			Projected Outlay at 2006-07 prices			Anticipated Expdr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Grants-in-aid to 6 (six) Autonomous District Council for maintenance of 818 primary Schools etc.	State Govt	11255.07	11255.07	0.00	800.00	800.00	0.00	850.00	850.00	0.00	850.00	850.00	0.00	10186.00	10186.00	0.00
<b>ii) Weight &amp; Measures:</b>		State Govt	175.17	175.17	0.00	2.00	2.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	16.00	16.00	0.00
<b>Total(X):</b>			<b>15797.99</b>	<b>15086.14</b>	<b>567.95</b>	<b>51470.61</b>	<b>51470.61</b>	<b>0.00</b>	<b>59555.50</b>	<b>59555.50</b>	<b>0.00</b>	<b>57828.50</b>	<b>57828.50</b>	<b>0.00</b>	<b>94782.10</b>	<b>94673.00</b>	<b>109.10</b>
<b>XI Social Services:</b>																	
<b>A Education-S:</b>																	
<b><u>Elementary Education</u></b>																	
1	Director & Administration	State Govt	25.00	25.00	0.00	103.00	103.00	0.00	94.10	94.10	0.00	94.10	94.10	0.00	130.00	130.00	0.00
2	Equipment	State Govt	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	14.00	14.00	0.00
3	Govt. Primary (OE/OC/	State Govt	600.00	600.00	0.00	160.00	160.00	0.00	262.10	262.10	0.00	262.10	262.10	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
5	Teacher & Other Services	State Govt	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.50	1.50	0.00
6	Scholarships	State Govt	25.00	25.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	3.00	3.00	0.00
7	Examination	State Govt	13.00	13.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	3.00	3.00	0.00
	<b>800 - Other Expenditure</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	1. Science Education	State Govt	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2. Student Welfare	State Govt	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00
3	3. Mid-day-meal (State Share)	State Govt	8000.00	8000.00	0.00	1436.00	1436.00	0.00	1198.00	1198.00	0.00	1198.00	1198.00	0.00	1317.80	1317.80	0.00
4	4. S.S.A (State Share)	State Govt	4350.00	4350.00	0.00	1331.00	1331.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1100.00	1100.00	0.00
5	7. Furniture	State Govt	138.00	138.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	40.00	40.00	0.00
6	School Sports		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
7	In-Service Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
8	School Meet	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00
9	Asst. to Non-Govt.	State Govt	5324.00	5324.00	0.00	522.00	522.00	0.00	793.00	793.00	0.00	793.00	793.00	0.00	800.00	800.00	0.00
	<b>Total (Elementary):</b>		<b>18600.00</b>	<b>18600.00</b>	<b>0.00</b>	<b>3590.00</b>	<b>3590.00</b>	<b>0.00</b>	<b>3385.20</b>	<b>3385.20</b>	<b>0.00</b>	<b>3385.20</b>	<b>3385.20</b>	<b>0.00</b>	<b>3428.30</b>	<b>3428.30</b>	<b>0.00</b>

02 Secondary Education



(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expdr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	17. Construction/Extention of State Govt classrooms		0.00	0.00	0.00	0.00	0.00	0.00	1658.00	1658.00	0.00	1658.00	1658.00	0.00	1150.00	1150.00	0.00
	18. Land acquisition for KV, Ukhru	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	19. Contract Lecturer	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00
	20- Incentive Awards to Schools	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
	21. Annual State Literacy	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
	22 Incentive Training														8.00	8.00	0.00
	23 School Meet														25.00	25.00	0.00
	24 Guidance & Counselling														10.00	10.00	0.00
	25 Skill Upgradation														120.00	120.00	0.00
	<b>Total (Secondary Edn):</b>		<b>14152.00</b>	<b>14152.00</b>	<b>0.00</b>	<b>780.50</b>	<b>780.50</b>	<b>0.00</b>	<b>2516.75</b>	<b>2516.75</b>	<b>0.00</b>	<b>2561.19</b>	<b>2561.19</b>	<b>0.00</b>	<b>2800.00</b>	<b>2800.00</b>	<b>0.00</b>
	<b>iii) 05 - Language Development</b>																
	iv) 80 - General	State Govt	1466.00	1466.00	0.00	18.00	18.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	900.79	900.79	0.00
	11th Finance Commission (Nor Prog)		200.00	200.00	0.00	12.50	12.50	0.00	14.60	14.60	0.00	14.60	14.60	0.00	53.80	53.80	0.00
	<b>TOTAL EDUCATION (S) :</b>		<b>34418.00</b>	<b>34418.00</b>	<b>0.00</b>	<b>4401.00</b>	<b>4401.00</b>	<b>0.00</b>	<b>5941.55</b>	<b>5941.55</b>	<b>0.00</b>	<b>5985.99</b>	<b>5985.99</b>	<b>0.00</b>	<b>7182.89</b>	<b>7182.89</b>	<b>0.00</b>
	<b>B Education-U:</b>																
	2202 General Education (c) Hr. Education																
	2202 Major Head : General Education (Plan)																
	<b>Minor Head :</b>																
	001 Direction & Admn.	State Govt	832.00	832.00	0.00	40.83	40.83	0.00	48.00	48.00	0.00	48.00	48.00	0.00	48.00	48.00	0.00
	102 Assistance to University	State Govt	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
	103 Govt. Colleges & Insts.	State Govt	7039.00	7039.00	0.00	612.62	612.62	0.00	884.00	884.00	0.00	884.00	884.00	0.00	891.00	891.00	0.00
	104 Asst.to Non-Govt. Colleges/ & insts.	State Govt	2000.00	2000.00	0.00	114.98	114.98	0.00	120.00	120.00	0.00	120.00	120.00	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	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Exptr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
105	Faculty Dev. Programme	State Govt	200.00	200.00	0.00	15.74	15.74	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
106	Text Book Development	State Govt	400.00	400.00	0.00	10.26	10.26	0.00	20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00
107	Scholarship	State Govt	30.00	30.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
112	Institute of Hr. Learning	State Govt	150.00	150.00	0.00	27.95	27.95	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
800	Other Expenditure	State Govt	700.00	700.00	0.00	46.23	46.23	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	<b>Total(University &amp; Hr. Edn.):</b>		<b>11351.00</b>	<b>11351.00</b>	<b>0.00</b>	<b>868.61</b>	<b>868.61</b>	<b>0.00</b>	<b>1196.00</b>	<b>1196.00</b>	<b>0.00</b>	<b>1196.00</b>	<b>1196.00</b>	<b>0.00</b>	<b>1233.00</b>	<b>1233.00</b>	<b>0.00</b>
4202	Capital outlay on Education	State Govt	1500.00	1500.00	0.00	324.41	324.41	0.00	180.00	180.00	0.00	180.00	180.00	0.00	281.00	281.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Edn-U):</b>		<b>12851.00</b>	<b>12851.00</b>	<b>0.00</b>	<b>1193.02</b>	<b>1193.02</b>	<b>0.00</b>	<b>1376.00</b>	<b>1376.00</b>	<b>0.00</b>	<b>1376.00</b>	<b>1376.00</b>	<b>0.00</b>	<b>1514.00</b>	<b>1514.00</b>	<b>0.00</b>

**SCERT:****1 108-Preparation and production of Academic Materials.**

i) Preparation of other academic materials.	State Govt	15.00	15.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00
ii) Production of Text Books.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
iii) Curriculum Development.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
iv) Development of Tribal Dialect.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00

**2 107-Teacher Trg & Extension Services.**

i) Training Programme	State Govt	40.00	40.00	0.00	4.69	4.69	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00
ii) Improvement of Sc. & Maths.	State Govt	30.00	30.00	0.00	0.50	0.50	0.00	1.10	1.10	0.00	1.10	1.10	0.00	1.40	1.40	0.00
iii) District Centre for Eng.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.33	0.33	0.00	0.33	0.33	0.00	0.00	0.00	0.00

**3 52-Population Education.**

		3.00	3.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00
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**4 110-Evaluation and Research.**

i)26-Examination Reforms.	State Govt	10.00	10.00	0.00	3.98	3.98	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00
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(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expdr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	ii)20-Educational research & Survey.	State Govt	15.00	15.00	0.00	1.95	1.95	0.00	3.30	3.30	0.00	3.30	3.30	0.00	3.30	3.30	0.00
5	800-21-Educational Technology	State Govt	30.00	30.00	0.00	6.55	6.55	0.00	11.00	11.00	0.00	11.00	11.00	0.00	16.00	16.00	0.00
6	Vocational Guidance & Counseling services.	State Govt	10.00	10.00	0.00	0.84	0.84	0.00	1.65	1.65	0.00	1.65	1.65	0.00	1.65	1.65	0.00
7	800-36-Library & Documentation Services		20.00	20.00	0.00	0.31	0.31	0.00	0.55	0.55	0.00	0.55	0.55	0.00	1.53	1.53	0.00
8	<b>800-81-Vocationalisation of Edn (V.E)</b>		<b>374.00</b>	<b>374.00</b>	<b>0.00</b>	<b>16.85</b>	<b>16.85</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>
	<b>9 Direction and Administration.</b>																
	i) 71-SCERT	State Govt	250.00	250.00	0.00	15.63	15.63	0.00	33.72	33.72	0.00	33.72	33.72	0.00	34.92	34.92	0.00
	ii) 71-Information Technology (I.T)	State Govt	15.00	15.00	0.00	2.85	2.85	0.00	3.30	3.30	0.00	3.30	3.30	0.00	3.30	3.30	0.00
	iii) 53-Major Works (SCERT)	State Govt	100.00	100.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	83.00	83.00	0.00
	<b>Total (SCERT):</b>		<b>912.00</b>	<b>912.00</b>	<b>0.00</b>	<b>54.15</b>	<b>54.15</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>168.95</b>	<b>168.95</b>	<b>0.00</b>
	<b>D Adult Education:</b>																
	<b>2202 General Edn(Plan)</b>																
	1 Strengthening of Administrative structure at the State & District level	State Govt	450.00	450.00	0.00	48.76	48.76	0.00	60.00	60.00	0.00	60.00	60.00	0.00	100.00	100.00	0.00
	2 Total Literacy campaign (TLC) 1:2(velly district)	State Govt	0.00	0.00	0.00	0.28	0.28	0.00	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	2746.00	2746.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Adult Edn):</b>		<b>3196.00</b>	<b>3196.00</b>	<b>0.00</b>	<b>49.04</b>	<b>49.04</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>Technical Edn</b>																
	1 Direction and Administration	State Govt	50.00	50.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00



(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07			Annual Plan 2007-08			Annual Plan 2008-09						Annual Plan 2009-10		
			Projected Outlay at 2006-07 prices			Anticipated Expr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2 Polytechnic	State Govt	425.00	0.00	425.00	15.00	0.00	15.00	129.00	129.00	0.00	129.00	129.00	0.00	300.00	300.00	0.00
	3 Girl's Polytechnic	State Govt	845.00	845.00	0.00	116.61	116.61	0.00	30.00	0.00	30.00	30.00	0.00	30.00	144.00	0.00	144.00
	4 Engineering College	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Technical Education) :</b>		<b>1320.00</b>	<b>895.00</b>	<b>425.00</b>	<b>136.61</b>	<b>121.61</b>	<b>15.00</b>	<b>165.00</b>	<b>135.00</b>	<b>30.00</b>	<b>165.00</b>	<b>135.00</b>	<b>30.00</b>	<b>450.00</b>	<b>306.00</b>	<b>144.00</b>
	<b>2204 003-Sports &amp; Youth Services</b>																
	1 Direction & Administration	State Govt	150.00	150.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	45.00	45.00	0.00
	2 Physical Education	State Govt	60.00	60.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00
	3 Youth Welfare Prog for Students	State Govt	70.00	70.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	15.00	15.00	0.00
	4 Youth Welfare Prog for Non-Students	State Govt	278.00	278.00	0.00	30.00	30.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	50.00	50.00	0.00
	5 Sports & Games	State Govt	1200.00	1200.00	0.00	823.80	823.80	0.00	370.00	370.00	0.00	384.00	384.00	0.00	1062.00	1062.00	0.00
	6 Sports Infrastructural facilities	State Govt	1564.00	1564.00	0.00	722.50	722.50	0.00	707.00	707.00	0.00	707.00	707.00	0.00	625.00	625.00	0.00
	<b>Total(YAS) :</b>		<b>3322.00</b>	<b>3322.00</b>	<b>0.00</b>	<b>1627.30</b>	<b>1627.30</b>	<b>0.00</b>	<b>1175.00</b>	<b>1175.00</b>	<b>0.00</b>	<b>1189.00</b>	<b>1189.00</b>	<b>0.00</b>	<b>1812.00</b>	<b>1812.00</b>	<b>0.00</b>
	<b>2.22 2205 - 00 - Art &amp; Culture</b>																
	1 Direction & Admn.	State Govt	3013.00	3013.00	0.00	210.40	210.40	0.00	184.00	184.00	0.00	184.00	184.00	0.00	250.00	250.00	0.00
	2 Fine Arts Education		1420.00	1420.00	0.00	184.00	184.00	0.00	207.00	207.00	0.00	207.00	207.00	0.00	230.00	230.00	0.00
	3 Promotion of Art & Culture		1635.00	1635.00	0.00	283.10	283.10	0.00	278.10	278.10	0.00	278.10	278.10	0.00	305.00	305.00	0.00
	4 Archaeology Service	State Govt	10100.00	10100.00	0.00	62.00	62.00	0.00	89.00	89.00	0.00	89.00	89.00	0.00	115.00	115.00	0.00
	5 Archives	State Govt	572.00	572.00	0.00	19.50	19.50	0.00	28.00	28.00	0.00	28.00	28.00	0.00	35.00	35.00	0.00
	6 Library Services	State Govt	1510.00	1510.00	0.00	50.00	50.00	0.00	78.00	78.00	0.00	78.00	78.00	0.00	80.00	80.00	0.00
	7 Museum	State Govt	550.00	550.00	0.00	15.00	15.00	0.00	26.00	26.00	0.00	26.00	26.00	0.00	30.00	30.00	0.00
	8 Gazetteer	State Govt	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
	9 Awards under EFC	State Govt	0.00	0.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
	10 Kangla Fort	State Govt	0.00	0.00	0.00	171.00	171.00	0.00	155.30	155.30	0.00	155.30	155.30	0.00	750.00	750.00	0.00
	11 Heritage portion	State Govt	0.00	0.00	0.00	130.00	130.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	400.00	400.00	0.00
	SPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(Arts &amp; Culture):</b>		<b>18825.00</b>	<b>18825.00</b>	<b>0.00</b>	<b>1255.00</b>	<b>1255.00</b>	<b>0.00</b>	<b>1475.40</b>	<b>1475.40</b>	<b>0.00</b>	<b>1475.40</b>	<b>1475.40</b>	<b>0.00</b>	<b>2330.00</b>	<b>2330.00</b>	<b>0.00</b>
	<b>Sub-Total( Education):</b>		<b>74844.00</b>	<b>74419.00</b>	<b>425.00</b>	<b>8716.12</b>	<b>8701.12</b>	<b>15.00</b>	<b>10342.95</b>	<b>10312.95</b>	<b>30.00</b>	<b>10401.39</b>	<b>10371.39</b>	<b>30.00</b>	<b>13557.84</b>	<b>13413.84</b>	<b>144.00</b>

MEDICAL AND PUBLIC HEALTH (PLAN)

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07			Annual Plan 2007-08			Annual Plan 2008-09						Annual Plan 2009-10		
			Projected Outlay at 2006-07 prices			Anticipated Expdr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	i) Primary Health Care :																
	6. Medical & Public Health																
	i) Primary Health Care																
	a) Rural		1502.24	1502.24	0.00	30.00	30.00	0.00	875.98	875.98	0.00	875.98	875.98	0.00	780.02	780.02	0.00
	b) Urban																
	ii) Secondary Health Care		2240.93	2240.93	0.00	134.49	134.49	0.00	330.00	330.00	0.00	330.00	330.00	0.00	540.51	540.51	0.00
	iii) Tertiary Health Care/Super Speciality Serv		2935.07	2935.07	0.00	704.99	704.99	0.00	1062.10	1062.10	0.00	1062.10	1062.10	0.00	1408.00	1408.00	0.00
	iv) Medical Education & Research		1378.26	1378.26	0.00	14.28	14.28	0.00	53.00	53.00	0.00	53.00	53.00	0.00	811.35	811.35	0.00
	v) Training																
	vi) AYUSH/ ISM & Homeo		44.50	44.50	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	vii) E.S.I.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	viii) Control of		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
	a) Communicable diseases (TB)																
	b) Non-communicable diseases (Others)		81.00	81.00	0.00	6.00	6.00	0.00	6.10	6.10	0.00	6.10	6.10	0.00	25.00	25.00	0.00
	ix) National Rural Health Mission																
	15% state Matching share		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1748.00	1748.00	0.00
	x) Other Programmes/ ISM		530.00	530.00	0.00	20.96	20.96	0.00	32.50	32.50	0.00	32.50	32.50	0.00	40.00	40.00	0.00
	xi) Direction & Administration		1279.00	1279.00	0.00	251.47	251.47	0.00	217.65	217.65	0.00	219.00	219.00	0.00	720.00	720.00	0.00
	xi) Family Welfare		0.00	0.00	0.00	552.00	552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	xii) New Scheme																
	c) Disaster Management		314.00	314.00	0.00	60.00	60.00	0.00	34.67	34.67	0.00	34.67	34.67	0.00	0.00	0.00	0.00
	<b>Sub-Total (Med &amp; Pub Health)</b>		<b>10305.00</b>	<b>10305.00</b>	<b>0.00</b>	<b>1774.19</b>	<b>1774.19</b>	<b>0.00</b>	<b>2617.00</b>	<b>2617.00</b>	<b>0.00</b>	<b>2618.35</b>	<b>2618.35</b>	<b>0.00</b>	<b>6072.88</b>	<b>6072.88</b>	<b>0.00</b>

PHED:

Water Supply

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07			Annual Plan 2007-08			Annual Plan 2008-09						Annual Plan 2009-10		
			Projected Outlay at 2006-07 prices			Anticipated Expdr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>1</b>	<b>URBAN WATER SUPPLY</b>																
	001 - Direction & Administration (IT)		50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
	101- LIC Loan repayment		160.00	160.00	0.00	36.00	36.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00
	- Imphal Water Supply		21000.00	15750.00	5250.00	873.05	873.05	0.00	1205.00	1205.00	0.00	1205.00	1205.00	0.00	1450.00	1450.00	0.00
	- O/M for Imphal Water Supply		2500.00	2500.00	0.00	320.00	320.00	0.00	505.00	505.00	0.00	505.00	505.00	0.00	550.00	550.00	0.00
	- SPA- for Imphal Water Supply		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
	- Other Towns Water Supply		12000.00	9000.00	3000.00	408.00	408.00	0.00	332.50	112.50	220.00	332.50	112.50	220.00	480.00	480.00	0.00
	- O/M for Other Towns		1250.00	1250.00	0.00	120.00	120.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	165.00	165.00	0.00
	- state share for UIDSSMT		0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	400.00	400.00	0.00
<b>2</b>	<b>RURAL WATER SUPPLY</b>																
	- Rural Water Supply		16000.00	12000.00	4000.00	1300.00	1300.00	0.00	3004.00	2175.00	829.00	3004.00	2175.00	829.00	3400.00	2400.00	1000.00
	- O/M for Rural Water Supply		4000.00	4000.00	0.00	900.00	900.00	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1413.00	1300.00	113.00
	- SPA - for Rural Water Supply.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>800 - Other Expenditure</b>																
	a) Other Expenditure		500.00	375.00	125.00	30.00	30.00	0.00	32.25	32.25	0.00	32.25	32.25	0.00	42.00	42.00	0.00
	b) O/M		50.00	50.00	0.00	24.00	24.00	0.00	27.00	27.00	0.00	27.00	27.00	0.00	30.00	30.00	0.00
<b>4</b>	<b>URBAN SANITATION SERVICE</b>																
	- Urban L/cost		15.00	0.00	15.00	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
	- Surface drainage system		19000.00	14250.00	4750.00	172.50	172.50	0.00	250.00	187.50	62.50	250.00	187.50	62.50	300.00	300.00	0.00
	- O/M for drainage		510.00	510.00	0.00	48.50	48.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00	55.00	55.00	0.00
	- Imphal Sewerage		30300.00	22725.00	7575.00	979.51	979.51	0.00	2336.25	2336.25	0.00	2336.25	2336.25	0.00	4000.00	4000.00	0.00
	- Moreh Sewerage		974.00	0.00	974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Imphal Sewerage (EAP)		250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>5</b>	<b>RURAL SANITATION SERVICE:</b>																
	- Total Sanitation Campaign		1655.00	1241.25	413.75	47.96	47.96	0.00	88.00	75.00	13.00	88.00	75.00	13.00	350.00	350.00	0.00



(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07			Annual Plan 2007-08			Annual Plan 2008-09						Annual Plan 2009-10		
			Projected Outlay at 2006-07 prices			Anticipated Expdr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>A MAHUD:</b>																	
1	Env. Improv of Urban Slums (EIUS)	State Govt	1000.00	1000.00	0.00	517.56	517.56	0.00	375.00	375.00	0.00	375.00	375.00	0.00	350.00	350.00	0.00
2	Electrification	State Govt	3000.00	3000.00	0.00	36.00	36.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	200.00	200.00	0.00
3	Intd low cost Sanitation (ILCS)	State Govt	700.00	700.00	0.00	120.18	120.18	0.00	120.18	120.18	0.00	120.18	120.18	0.00	0.00	0.00	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	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	750.00	750.00	0.00	243.00	243.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00
6	Assistance to statutory Bodies																
	a) P.D.A.		75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Municipal Councils				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i) Staff	State Govt	2500.00	2500.00	0.00	337.73	337.73	0.00	371.89	371.89	0.00	371.89	371.89	0.00	450.95	450.95	0.00
	ii) Honorarium	State Govt	84.65	84.65	0.00	14.09	14.09	0.00	14.20	14.20	0.00	14.20	14.20	0.00	14.15	14.15	0.00
	c) Nagar Panchayat																
	i) Staff	State Govt	77.85	77.85	0.00	17.35	17.35	0.00	19.91	19.91	0.00	19.91	19.91	0.00	47.18	47.18	0.00
	ii) Honorarium	State Govt	59.35	59.35	0.00	12.91	12.91	0.00	14.00	14.00	0.00	14.00	14.00	0.00	11.86	11.86	0.00
	d) Manipur Urban Dev. Agency MUDA	State Govt	75.00	75.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	e) Govindaje T.B.	State Govt	30.00	30.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	f) Sanamahi T.B.	State Govt	30.00	30.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	g) Manipur Building Centre	State Govt	20.00	20.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
7	Survey & Estimation	State Govt	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Direction & Admn.	State Govt	50.00	50.00	0.00	8.90	8.90	0.00	10.26	10.26	0.00	10.26	10.26	0.00	13.38	13.38	0.00
9	Improv of Dist Hd Qtr & Other Towns (IDHQ)	State Govt	7000.00	7000.00	0.00	636.00	636.00	0.00	375.00	375.00	0.00	375.00	375.00	0.00	350.00	350.00	0.00
10	S.J.S.R.Y.	State Govt	1000.00	1000.00	0.00	146.21	146.21	0.00	50.00	50.00	0.00	50.00	50.00	0.00	284.60	284.60	0.00
11	Fund for Urban development	State Govt	1450.00	1450.00	0.00	0.00	0.00	0.00	643.00	643.00	0.00	643.00	643.00	0.00	397.00	397.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expdr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	12 Urban Development Fund for earmarked schemes	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	920.01	920.01	0.00
	13 Urban Basic Services Under NURM, UIDSSMT & IHSDP(JNNURM)	State Govt	2608.50	2,608.50	0.00	580.66	580.66	0.00	3000.00	3,000.00	0.00	3000.00	3,000.00	0.00	3000.00	3,000.00	0.00
	14 Urban Basic Services under NURM (State matching share)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1033.37	1,033.37	0.00
	15 National Urban Information System(NUIS)	State Govt	100.00	100.00	0.00	0.00	0.00	0.00	13.23	13.23	0.00	13.23	13.23	0.00	0.00	0.00	0.00
	16 Up gradation of urban slum 90:10 (Central:State)	State Govt	2649.65	2,649.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(MAHUD):</b>		<b>23,289.00</b>	<b>23,289.00</b>	<b>0.00</b>	<b>2,696.59</b>	<b>2,696.59</b>	<b>0.00</b>	<b>5,235.67</b>	<b>5,235.67</b>	<b>0.00</b>	<b>5,535.67</b>	<b>5,535.67</b>	<b>0.00</b>	<b>7,197.50</b>	<b>7,197.50</b>	<b>0.00</b>
	<b>B State Capital Project</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>C TOWN PLANNING DEPARTMENT:</b>																
	Direction & Administration	State Govt	<b>474.00</b>	<b>131.00</b>	<b>343.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
	<b>24 2220-Information &amp; Publicity:</b>																
	<b>DIPR</b>																
	001-Direction & Administration	State Govt	637.54	637.54	0.00	5.00	5.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	8.00	8.00	0.00
	Information Technology (IT)	State Govt	50.00	50.00	0.00	2.50	2.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.00	3.00	0.00
	101-Advertising and visual publicity	State Govt	200.00	200.00	0.00	20.00	20.00	0.00	25.50	25.50	0.00	25.50	25.50	0.00	25.40	25.40	0.00
	102-information centre, Imphal	State Govt	35.00	35.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	22.00	22.00	0.00
	INFO centre New Delhi	State Govt	25.00	25.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
	103-PRESS Infor Services	State Govt	50.00	50.00	0.00	10.50	10.50	0.00	10.50	10.50	0.00	10.50	10.50	0.00	15.00	15.00	0.00
	106-Field Publicity	State Govt	95.00	95.00	0.00	7.00	7.00	0.00	8.50	8.50	0.00	8.50	8.50	0.00	20.00	20.00	0.00
	107-Songs Drama Services	State Govt	11.66	11.66	0.00	5.50	5.50	0.00	6.00	6.00	0.00	6.00	6.00	0.00	10.50	10.50	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07			Annual Plan 2007-08			Annual Plan 2008-09						Annual Plan 2009-10		
			Projected Outlay at 2006-07 prices			Anticipated Expdr			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	109-Photo Serices	State Govt	40.80	40.80	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	10.00	10.00	0.00
	110-Publications	State Govt	465.00	465.00	0.00	23.00	23.00	0.00	23.50	23.50	0.00	23.50	23.50	0.00	63.20	63.20	0.00
	111-Community radio & T.V	State Govt	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
	Capital Outlay on Information & Publicity	State Govt	790.00	790.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	100.00	100.00	0.00
	<b>TOTAL(DIPR):</b>		<b>2400.00</b>	<b>2400.00</b>	<b>0.00</b>	<b>115.00</b>	<b>115.00</b>	<b>0.00</b>	<b>126.00</b>	<b>126.00</b>	<b>0.00</b>	<b>126.00</b>	<b>126.00</b>	<b>0.00</b>	<b>287.10</b>	<b>287.10</b>	<b>0.00</b>

**Development of ST/SC:****A: DIRECTION & ADMINISTRATION**

i) Construction of Directorate/ District Office buildings	State Govt	150.00	150.00	0.00	30.00	30.00	0.00	66.00	66.00	0.00	66.00	66.00	0.00	28.00	28.00	0.00
ii) Pay & Allowances of staff of Ashram Schools.	State Govt	260.00	260.00	0.00	135.00	135.00	0.00	190.00	190.00	0.00	190.00	190.00	0.00	210.00	210.00	0.00
iii) Grant-in-aid to MTDC Ltd.	State Govt	250.00	250.00	0.00	115.00	115.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
iv) Celebration of National festivals.	State Govt	50.00	50.00	0.00	14.00	14.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
v) Information Technology.	State Govt	20.00	20.00	0.00	4.00	4.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
vi) Monitoring & Evaluation.	State Govt	20.00	20.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.50	36.50	0.00
vii) Office Contingencies.	State Govt	100.00	100.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	2.50	2.50	0.00
<b>TOTAL (A)</b>		<b>850.00</b>	<b>850.00</b>	<b>0.00</b>	<b>333.00</b>	<b>333.00</b>	<b>0.00</b>	<b>359.00</b>	<b>359.00</b>	<b>0.00</b>	<b>359.00</b>	<b>359.00</b>	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00</b>

**B Development of Scheduled Castes****1) Education**

i) Construction of Community halls.	State Govt	10.00	10.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	12.00	12.00	0.00
ii) Encouragement of sports & cultural activities.	State Govt	6.50	6.50	0.00	1.00	1.00	0.00	1.30	1.30	0.00	1.30	1.30	0.00	1.30	1.30	0.00
iii) Financial assistance for civil service examination.	State Govt	0.50	0.50	0.00	0.10	0.10	0.00	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	3.00	3.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00





(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
TOTAL : B: Dev. of Scheduled Castes			185.00	185.00	0.00	46.00	46.00	0.00	50.40	50.40	0.00	50.00	50.00	0.00	55.00	55.00	0.00
<b>C Development of Scheduled Tribes</b>																	
<b>1) Education</b>																	
	i) Financial assistance for civil services examination.	State Govt	20.00	20.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	ii) Financial assistance for KUT & LUINGAINI festivals.	State Govt	40.00	40.00	0.00	12.00	12.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
	iii) Assistance to youth clubs/societies/Org.	State Govt	210.00	210.00	0.00	70.00	70.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	80.00	80.00	0.00
	iv) Repairing of School / Hostel buildings	State Govt	150.00	150.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Construction of village level community halls.	State Govt	160.00	160.00	0.00	62.00	62.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00
	vi) Special Coaching for S.T. students	State Govt	115.00	115.00	0.00	16.00	16.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	24.00	24.00	0.00
	vii) Running of Tribal Training Institute at Imphal	State Govt	25.00	25.00	0.00	7.00	7.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	300.00	300.00	0.00
	viii) Financial assistance for Computer Trg.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	viii) Production of Text Books	State Govt	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
	ix) Eklavaya Model Residential Schools	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	684.00	684.00	0.00
	x) Assistance to Adimjati Sikhsha Ashram	State Govt	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
	xi) Payment of wages to workcharged employees	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total:C(I) :-</b>		<b>720.00</b>	<b>720.00</b>	<b>0.00</b>	<b>211.00</b>	<b>211.00</b>	<b>0.00</b>	<b>196.00</b>	<b>196.00</b>	<b>0.00</b>	<b>196.00</b>	<b>196.00</b>	<b>0.00</b>	<b>1115.00</b>	<b>1115.00</b>	<b>0.00</b>
<b>2) Economic Development</b>																	

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	i) Land development programmes	State Govt	200.00	200.00	0.00	70.00	70.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	95.00	95.00	0.00
	ii) Aids to tribal weavers/ artisansd	State Govt	200.00	200.00	0.00	60.00	60.00	0.00	47.40	47.40	0.00	47.40	47.40	0.00	50.00	50.00	0.00
	iii) Construction of village level Marketing sheds	State Govt	100.00	100.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Water Supply Schemes	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00
	v) Rearing of animals/ solar lhome lighthening system	State Govt	0.00	0.00	0.00	22.00	22.00	0.00	40.10	40.10	0.00	40.10	40.10	0.00	0.00	0.00	0.00
	vi) Construction of Tribal Market Complex, Imphal	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	<b>Sub-Total:C(2) :-</b>		<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	<b>185.00</b>	<b>185.00</b>	<b>0.00</b>
	<b>3) Health</b>																
	i) Assistance for Medical treatment and aids to Tribal handicapped.	State Govt	300.00	300.00	0.00	60.00	60.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
	<b>Sub-Total: C(3):-</b>		<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>
	<b>4) Rural Shelters</b>																
	i) Rural Shelytersfor Scheduled Tribes.	State Govt	750.00	750.00	0.00	275.00	275.00	0.00	310.00	310.00	0.00	310.00	310.00	0.00	310.00	310.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total C:(4):-</b>		<b>750.00</b>	<b>750.00</b>	<b>0.00</b>	<b>275.00</b>	<b>275.00</b>	<b>0.00</b>	<b>310.00</b>	<b>310.00</b>	<b>0.00</b>	<b>310.00</b>	<b>310.00</b>	<b>0.00</b>	<b>310.00</b>	<b>310.00</b>	<b>0.00</b>
	<b>5) 50% State's Share of C.S.S.</b>																
	i) Construction of SC/ST combined Girls' Hostel	State Govt	100.00	100.00	0.00	32.00	32.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	32.00	32.00	0.00
	ii) Construction of Tribal Research Institute building	State Govt	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00
	iii) Construction of S.T.Girls'/Boys'hostels in the hill areas.	State Govt	550.00	550.00	0.00	70.00	70.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	40.00	40.00	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2007-08 Anticipated Expdr			Annual Plan 2008-09						Annual Plan 2009-10 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	iv) Research & Training.	State Govt	0.00	0.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	60.00	60.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	vi) Extension of Ashram schools/ Ins of Transformer	State Govt	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total: C(5) :-</b>		<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>117.00</b>	<b>117.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>
	<b>Total : C: Dev. of Scheduled Tribes</b>		<b>3070.00</b>	<b>3070.00</b>	<b>0.00</b>	<b>823.00</b>	<b>823.00</b>	<b>0.00</b>	<b>841.00</b>	<b>841.00</b>	<b>0.00</b>	<b>841.00</b>	<b>841.00</b>	<b>0.00</b>	<b>1825.00</b>	<b>1825.00</b>	<b>0.00</b>
	<b>6) State share of E.A.P.</b>	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Dev of ST/SC):</b>		<b>4105.00</b>	<b>4105.00</b>	<b>0.00</b>	<b>1202.00</b>	<b>1202.00</b>	<b>0.00</b>	<b>1250.40</b>	<b>1250.40</b>	<b>0.00</b>	<b>1250.00</b>	<b>1250.00</b>	<b>0.00</b>	<b>2230.00</b>	<b>2230.00</b>	<b>0.00</b>
	<b>25 Minorities &amp; OBCs:</b>	State Govt	<b>5400.00</b>	<b>5400.00</b>	<b>0.00</b>	<b>950.00</b>	<b>950.00</b>	<b>0.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>0.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>0.00</b>	<b>1660.00</b>	<b>1660.00</b>	<b>0.00</b>
	<b>Labour &amp; Labour Welfare:</b>																
	<b>a) Employment:</b>	State Govt	<b>1850.00</b>	<b>1850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>468.00</b>	<b>468.00</b>	<b>0.00</b>
	<b>B Labour- Welfare:</b>																
	1 labour & Labour Welfare	State Govt	56.00	56.00	0.00	1.50	1.50	0.00	0.70	0.70	0.00	0.70	0.70	0.00	8.00	8.00	0.00
	2 Social Seurity for Labour	State Govt	3.00	3.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	15.00	15.00	0.00
	3 Labour Education	State Govt	10.00	10.00	0.00	1.00	1.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	2.00	2.00	0.00
	4 Night Shelter of Wprkers	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Rehabilitation of Bonded Labour	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	67.00	67.00	0.00
	6 Child Labour	State Govt	5.00	5.00	0.00	1.00	1.00	0.00	2.80	2.80	0.00	2.80	2.80	0.00	7.00	7.00	0.00
	7 Information Technology	State Govt	1.00	1.00	0.00	1.50	1.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	<b>Total(Labour):</b>		<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>C ITI:</b>																
	(A) Craftsment Training Scheme	State Govt	4400.00	4400.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	942.00	942.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total(ITI):</b>		<b>4400.00</b>	<b>4400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>942.00</b>	<b>942.00</b>	<b>0.00</b>
	<b>MDS</b>		<b>225.00</b>	<b>225.00</b>	<b>0.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>
	1 Handloom	State Govt	325.00	325.00	0.00	35.32	35.32	0.00	61.00	61.00	0.00	61.00	61.00	0.00	110.00	110.00	0.00



(Rs. In lakhs)

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			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	i) Manipur Old Age Pension Scheme (MOAP)		1738.00	1738.00	0.00	39.02	39.02	0.00	500.00	500.00	0.00	500.00	500.00	0.00	646.00	646.00	0.00
	<u>ii) National Social Assistance Programme</u>																
	a) Indira Gandhi National Old Age Pension Scheme/ Children Home		7362.70	7362.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) National Family benefit Scheme		1858.50	1858.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Annapurna Scheme		4010.80	4010.80	0.00	1321.00	1321.00	0.00	1400.00	1400.00	0.00	2235.00	2235.00	0.00	2555.00	2555.00	0.00
	<b>Total:- (NSAP)</b>		<b>14970.00</b>	<b>14970.00</b>	<b>0.00</b>	<b>1360.02</b>	<b>1360.02</b>	<b>0.00</b>	<b>1900.00</b>	<b>1900.00</b>	<b>0.00</b>	<b>2735.00</b>	<b>2735.00</b>	<b>0.00</b>	<b>3201.00</b>	<b>3201.00</b>	<b>0.00</b>
	<b>Total: Welfare of Aged Infirm and Destitute</b>																
4	<u>Social Defence Programme</u>	State Govt.															
	a) Prohibition		61.00	61.00	0.00	1.00	1.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00
	<u>b) A Programme of Juvenile Justice</u>																
	i) Maintenance of Special/Observation/ Juvenile Home		69.80	69.80	0.00	117.00	117.00	0.00	92.14	92.14	0.00	92.36	92.36	0.00	110.00	110.00	0.00
	ii) Seminar Conference on Social Problems		40.70	40.70	0.00	1.20	1.20	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00
5	Encouragement of Destitute Children Hor	State Govt.	50.00	50.00	0.00	10.36	10.36	0.00	10.36	10.36	0.00	10.36	10.36	0.00	10.00	10.00	0.00
6	Aam Admi Bima Yojana (AABY)	State Govt.	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.40	2.40	0.00
	<b>Total:- Social Defence</b>		<b>251.50</b>	<b>251.50</b>	<b>0.00</b>	<b>129.56</b>	<b>129.56</b>	<b>0.00</b>	<b>119.50</b>	<b>119.50</b>	<b>0.00</b>	<b>119.72</b>	<b>119.72</b>	<b>0.00</b>	<b>140.40</b>	<b>140.40</b>	<b>0.00</b>
	<b>Total:- Social Welfare Programmes</b>		<b>16120.00</b>	<b>16122.50</b>	<b>0.00</b>	<b>1544.26</b>	<b>1544.26</b>	<b>0.00</b>	<b>2121.02</b>	<b>2121.02</b>	<b>0.00</b>	<b>2956.24</b>	<b>2956.24</b>	<b>0.00</b>	<b>3511.60</b>	<b>3511.60</b>	<b>0.00</b>
	<b>B. WOMEN &amp; CHILD DEV. PROGRAMME:</b>																
1	<u>Empowerment of Women</u>	State Govt.	2040.00	2040.00	0.00	67.94	67.94	0.00	214.08	214.08	0.00	214.08	214.08	0.00	248.00	248.00	0.00
2	<u>Development of Children</u>	State Govt.	7540.00	7540.00	0.00	81.54	81.54	0.00	76.80	76.80	0.00	76.80	76.80	0.00	726.92	726.92	0.00
	<b>C 2236- Nutrition (plan)</b>																
	a) Nutrition under State Plan	State Govt.	16500.00	16500.00	0.00	1650.00	1650.00	0.00	1650.00	1650.00	0.00	1650.00	1650.00	0.00	800.00	800.00	0.00

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			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Total (Emp of Women & Dev of Children):		26080.00	26080.00	0.00	1799.48	1799.48	0.00	1940.88	1940.88	0.00	1940.88	1940.88	0.00	1774.92	1774.92	0.00
	Total(XI):		322927.00	292851.45	30078.05	29057.83	28770.83	287.00	38268.92	36844.42	1424.50	39463.53	38039.03	1424.50	54891.84	53393.84	1498.00
<b>XII General Services:</b>																	
<b>Stationary &amp; Printing:</b>																	
	<b>I) GOVT PRESS:</b>	State Govt	839.49	839.49	0.00	10.00	10.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00
	<b>ii) Stationary:</b>	State Govt	151.59	151.59	0.00	10.00	10.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	18.00	18.00	0.00
<b>Public Works:</b>																	
	<b>a) PWD(PAB):</b>	Constn. General Pool Accommodation															
<b>Detailed break up</b>																	
	I) 18 - GAB Bldgs	State Govt	14633.28	1463.30	13169.98	0.00	0.00	0.00	83.40	83.40	0.00	90.14	90.14	0.00	100.00	100.00	0.00
	ii) 09- Revenue Bldgs.	State Govt	1448.76	144.80	1303.96	40.00	40.00	0.00	126.86	126.86	0.00	126.86	126.86	0.00	148.00	148.00	0.00
	iii) 10-PWD Bldgs.	State Govt	1930.77	193.10	1737.67	66.86	66.86	0.00	50.00	50.00	0.00	50.00	50.00	0.00	55.00	55.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	v) 12- Assembly Bldgs.	State Govt	965.84	96.70	869.14	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vi) 13 - Treasury, Taxation	State Govt	193.19	19.30	173.89	20.00	20.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	66.00	66.00	0.00
	vii) 14 - Judiciary Bldg.	State Govt	190.00	19.00	171.00	40.00	40.00	0.00	83.00	83.00	0.00	83.00	83.00	0.00	92.00	92.00	0.00
	vii) 15- Statistic bldgs.	State Govt	191.00	19.10	171.90	20.00	20.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	33.00	33.00	0.00
	ix) 16 - Secretariat Bldgs.	State Govt	191.50	19.10	172.40	0.00	0.00	0.00	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	190.00	19.00	171.00	20.00	20.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	44.00	44.00	0.00
	xi) 26-Sectt. Bldg. (GAB)	State Govt	0.00	0.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	110.00	110.00	0.00
	xii) 19-CSS Judiciary(State Share)		0.00	0.00	0.00	146.00	0.00	146.00	146.00	0.00	146.00	146.00	0.00	146.00	161.00	0.00	161.00
	xiii) 80-General(Information Tech)		0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	22.00	0.00	22.00
	Constn of bldg underTFC		0.00	0.00	0.00	150.00	0.00	150.00	87.00	0.00	87.00	87.00	0.00	87.00	96.00	96.00	0.00
	Cabling at Raj Bhavan		0.00	0.00	0.00	22.14	0.00	22.14	6.74	0.00	6.74	6.74	0.00	6.74	0.00	0.00	0.00

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			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>Total(PAB):</b>		19934.34	1993.40	17940.94	615.00	296.86	318.14	833.00	593.26	239.74	839.74	600.00	239.74	927.00	744.00	183.00
	b) Jail:		1615.83	1615.83	0.00	78.50	78.50	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	SAT:	State Govt	224.58	224.58	0.00	49.95	49.95	0.00	40.00	40.00	0.00	40.00	40.00	0.00	157.00	157.00	0.00
	Legal Aids & Advice:	State Govt	224.58	224.58	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
	National Highway Patrolling Scheme																
	Capital Outlay on Housing (Plan),																
	53 Major Works.	State Govt	7391.62	7391.62	0.00	100.00	80.00	20.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	Revenue (district Administration)		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
	Judicial Administration	State Govt	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
	Fiscal Administration	State Govt	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
	GAD	State Govt	1347.49	1147.49	200.00	218.86	218.86	0.00	0.00	0.00	0.00	52.40	52.40	0.00	0.00	0.00	0.00
	Fire Service	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Disaster Management		568.47	0.00	568.47	60.00	60.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	187.82	187.82	0.00
	<b>Total(XII):</b>		<b>32297.99</b>	<b>13588.58</b>	<b>18709.41</b>	<b>1145.31</b>	<b>807.17</b>	<b>338.14</b>	<b>1249.50</b>	<b>1009.76</b>	<b>239.74</b>	<b>1308.64</b>	<b>1068.90</b>	<b>239.74</b>	<b>1571.32</b>	<b>1388.32</b>	<b>183.00</b>
	<b>Grand Total:</b>		<b>815400.00</b>	<b>614626.09</b>	<b>200632.51</b>	<b>133650.32</b>	<b>130948.21</b>	<b>3429.86</b>	<b>166000.00</b>	<b>161631.42</b>	<b>4368.58</b>	<b>171394.70</b>	<b>167026.12</b>	<b>4368.58</b>	<b>242592.45</b>	<b>226489.92</b>	<b>15976.53</b>

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan		Annual Plan 2008-09 Target
					2008-09		
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7

## I Agriculture &amp; Allied Activities:

## A Agriculture:

1	Food Grain Production							
	A. Cereal							
	i. Rice ( Clean rice)	000 Mt	599.00	515.965	572.00	518.25	580.00	
	ii. Wheat	000 Mt	5.50	5.000	5.12	5.12	5.25	
	iii. Maize		52.00	32.360	42.00	35.37	46.00	
	<b>Total cereals</b>		<b>656.50</b>	<b>553.325</b>	<b>619.12</b>	<b>558.74</b>	<b>631.25</b>	
2	Pulses							
	i. kharif		5.50	5.050	5.15	5.15	5.20	
	ii. Rabi		23.00	16.300	17.60	17.60	19.00	
	<b>Total Pulses</b>		<b>28.50</b>	<b>21.350</b>	<b>22.75</b>	<b>22.75</b>	<b>24.20</b>	
	<b>Total Food grain</b>		<b>685.00</b>	<b>574.675</b>	<b>641.87</b>	<b>581.49</b>	<b>655.45</b>	
3	Oilseeds							
	i. kharif		6.50	6.08	6.15	6.15	6.25	
	ii. Rabi		23.50	19.00	20.00	20.00	20.85	
	<b>Total oilseeds</b>		<b>30.00</b>	<b>25.08</b>	<b>26.15</b>	<b>26.15</b>	<b>27.10</b>	
4	Sugarcane		348.00	262.54	298.00	298.00	314.00	
5	Potato		127.00	102.00	108.00	108.00	114.00	
	Procurement and Distribution of chemical fertilizer							
6								
	i. Nitrogen(N)		20.5	20.01	18.50	18.500	19.000	
	ii. Phosphorus(P)		14.5	4.6	12.50	12.500	12.750	
	iii. Potash(K)		8.5	1.71	5.00	5.000	6.750	
	<b>Total(N+P+K)</b>		<b>43.5</b>	<b>26.32</b>	<b>36.00</b>	<b>36.000</b>	<b>38.500</b>	
7	Procurement and Distribution of Plant Protection chemicals							
	i. Technical grade	Mt.	33.00	30.00	30.00	30.00	30.00	
	ii. Area under PP Chemicals		146.00	140.00	140.00	140.00	140.00	
	<b>Area under Cereals Crops</b>							
8	Total area under rice	000ha.	240.00	210.655	232.00	210.99	234.00	
	i. Area under HYV		101.28	85.00	90.00	90.00	106.19	
	ii. Pre-kharif paddy		45.00	15.655	37.00	15.99	39.00	
	iii. Local/Improved Paddy		0.00	21.28	16.28	16.18		
	iv. Jhum paddy		78.72	78.72	78.82	78.82	78.82	
	v. Terrace		15.00	10.00	10.00	10.00	10.00	
9	Area under Maize		26.00	18.62	22.50	20.23	23.85	



## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan		Annual Plan 2008-09 Target
					2008-09		
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	i. Area under HYV maize		15.00	8.00	8.00	8.00	
	ii. Kharif Maize		20.00	17.62	20.00	17.98	20.00
	iii. Rabi Maize		6.00	1.00	2.25	2.25	3.85
10	Area under wheat		2.20	2.00	2.05	2.05	2.10
	i. Area under HYV Wheat		2.20	2.00	2.05	2.05	2.10
11	Area under Pulses						
	i. Kharif		5.00	4.60	4.70	4.70	4.75
	ii. Rabi		25.00	20.40	21.30	21.30	22.25
	<b>Total Pulses</b>		<b>30.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>
	<b>Total area under Food grain</b>		<b>298.20</b>	<b>256.28</b>	<b>282.55</b>	<b>259.27</b>	<b>286.95</b>
12	Area under Oilseeds						
	i. Kharif		8.50	8.10	8.20	8.20	8.30
	ii. Rabi		28.00	25.50	26.00	26.00	26.75
	<b>Total oilseeds</b>		<b>36.50</b>	<b>33.60</b>	<b>34.20</b>	<b>34.20</b>	<b>35.05</b>
13	Area under Sugarcane		6.00	4.72	5.15	5.15	5.35
14	Area under Potato		15.00	12.25	13.00	13.00	13.65
	<b>Net Area</b>		<b>234.50</b>	<b>230.04</b>	<b>233.15</b>	<b>231.03</b>	<b>233.40</b>
	<b>Gross Area</b>		<b>355.70</b>	<b>306.85</b>	<b>334.90</b>	<b>311.62</b>	<b>341.00</b>
	<b>Cropping Intensity</b>		<b>151.68</b>	<b>133.39</b>	<b>143.64</b>	<b>134.88</b>	<b>146.10</b>
	<b>B HORTICULTURE</b>						
	<b>A. FRUITS</b>						
	1 PINE APPLE	MT	100800	20200	21008	21008	21638
	2 BANANA	MT	19040	3810	3963	3963	4081
	3 PAPAYA	MT	14000	2800	2912	2912	3000
	4 ORANGE	MT	6160	1240	1290	1290	1328
	5 MANGO	MT	2464	500	520	520	535
	6 PEACH/PEAR/ PLUM	MT	7840	1570	1632	1632	1680
	7 GUAVA	MT	3584	720	750	750	772
	8 LIME/LEMON	MT	8400	1700	1768	1768	1773
	9 JACK FRUIT	MT	2240	500	520	520	535
	10 PASSION FRUIT	MT	3000	600	624	624	642
	11 OTHER FRUITS	MT	12320	2500	2600	2600	2678
	<b>TOTAL:-</b>	<b>MT</b>	<b>179848</b>	<b>36140</b>	<b>37587</b>	<b>37587</b>	<b>38662</b>
	<b>B VEGETABLE</b>						
	1 CAULIFLOWER	MT	17100	3420	3762	3762	4100
	2 CABBAGE	MT	21900	4380	4818	4818	5251
	3 TOMATO	MT	8460	1692	1860	1860	2027
	4 PEA	MT	10420	2084	2292	2292	2498
	5 RADISH	MT	5830	1166	1282	1282	1397
	6 CARROT	MT	4920	984	1082	1082	1179

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	7 BHINDI	MT	5215	1043	1147	1147	1250
	8 FRANCH BEAN	MT	5495	1099	1208	1208	1316
	9 BRINJAL	MT	5380	1076	1183	1183	1289
	10 KNOL KHOL	MT	4600	920	1012	1012	1103
	11 OTHERS	MT	3500	700	770	770	839
	<b>TOTAL:-</b>	<b>MT</b>	<b>92820</b>	<b>18564</b>	<b>20416</b>	<b>20416</b>	<b>22249</b>
	<b>C. SPICES</b>						
	1 CHILLI	MT	37109	7422	7645	7645	7874
	2 GINGER	MT	19040	3808	3922	3922	4039
	3 ONION	MT	6160	1232	1268	1268	1306
	4 TURMERIC	MT	6720	1344	1384	1384	1425
	5 OTHERS	MT	1000	200	206	206	212
	<b>TOTAL:-</b>	<b>MT</b>	<b>70029</b>	<b>14006</b>	<b>14425</b>	<b>14425</b>	<b>14856</b>
	<b>SOIL &amp; WATER CONSERVATION</b>						
	<b>A. CONTROL OF SHIFTING</b>						
	1 Watershed Dev. Project in Shifting Culti. Areas (ACA)	Ha.	To be treated 45000	3500	8900	8900	7300
	<b>B. LAND DEVELOPMENT FOR SMALL &amp; MARGINAL FARMER</b>						
	1 Land Development	Ha	To be treated 2600	240	264	264	400
	2 Wasteland Dev. Programme	Ha	To be treated 2600	0	0	0	400
	<b>B Forest:</b>						
	<b>2402 - Soil &amp; Water Conservation:</b>						
	Afforestation						
	(I) Final Plantation	Ha.	2100	510	400	400	400
	(ii) Advance works	Ha.	1900	360	370	370	400
	(iii) Maintenance	Ha.			1220	1220	880
	Rehabilitation of Jhumias	No. of families	120	24	24	24	24
	<b>2406 - Forestry :</b>						
	Restocking of Reserved Forests						
	(I) Final Plantation	Ha.	3610	540	580	580	1000
	(ii) Advance works	Ha.	3560	635	1500	1500	1400
	(iii) Maintenance	Ha.	6330		1075	1075	1175
	<b>Social Forestry:</b>						
	Plantation						
	(I) Final Plantation	Ha.	2610	410	420	420	500

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	(ii) Advance works	Ha.	2420	600	640	640	800
	(iii) Maintenance	Ha.	2805	935	1040	1040	1010
	Distribution of seedlings	No.in lakh	40	8.62	8	8	8
	<b>Urban &amp; Recreational Forestry:</b>						
	Ornamental Road Side Plantation	Km.	50	2.5	10	10	10
	<b>Extraction of Forest Produce:</b>						
	(i) Timber	cu.m.	12150	850	3450	3450	4400
	(ii) Firewood	Mt.	127000	14070	37000	37000	45000
	<b>Development of Minor Forest Produce:</b>						
	Plantn. of bamboo, cane.						
	(I) Final Plantation	Ha.	50	10	10	10	10
	(ii) Advance works	Ha.	50	10	10	10	10
	Plantn. of medicinal plants						
	(I) Final Plantation	Ha.	50	10	10	10	10
	(ii) Advance works	Ha.	50	10	10	10	10
	<b>Forest Publicity :</b>						
	Forest and Wildlife awareness campaigns						
		Nos.	100	20	20	20	20
	<b>Forest Communication :</b>						
	(I) Construction/improvement of Forest compound/roads						
		Km.	8	2	2	2	3
	(ii) Purchase of vehicles	Nos.	6	0	0	0	0
	<b>Forest Building :</b>						
	(I) Construction of offices & quarl	No.	10	6	5	5	5
	<b>2407 - Rubber Plantation:</b>						
	(I) Final Plantation	Ha.	150				
	(ii) Advance works	Ha.	150				10
	(iii) Maintenance		225	50	75	75	75
	<b>Animal Husbandary:</b>						
	<b><u>Dairy Development</u></b>						
1.00	Annual Milk Production	000 tonnes	500.00	85.00		90.00	95.00
2	Annual Meat Production	000 tonnes	135.00	25.00		26.50	28.10
3	Annual egg Production	lakh	5000.00	850.00		900.00	953.00
4	Vaccination of Livestock	lakh	65.00	12.00		13.00	15.00
5	Vaccination of Birds	lakhs	80.00	14.00		16.00	20.00
6	Treatment of Livestock	lakhs	25.00	3.80		4.50	5.00
7	Induction of Mobile Clinic	No.	8.00	4.00		2.00	5.00
8	Insemination of cows	lakh	2.00	0.25		0.40	0.40

## Physical Targets and achievements

**ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
9	Castration of Scrub bulls	thousand	50.00	8.00		10.00	10.00
10	Production & supply of chicks and ducklings	lakh	20.00	2.00		4.00	5.00
11	Production & supply of piglets	thousand	10.00	1.20		2.00	2.80
12	Impart of training to the farmers	thousand	12.50	1.50		2.00	2.20
13	Impart of Refresher training to A. Nos		250.00	50.00		50.00	50.00
14	Organization of Public Awareness Nos		300.00	40.00		50.00	80.00
15	organization of Seminars/Workst Nos		10.00	2.00		2.00	4.00

### **Fisheries:**

#### 1 Fish Production:

1. Inland.	000 MT	27500	18600	19500	4500**	22000
TOTAL		27500	18600	19500	4500	22000
2. Fish Seed Production:	Millions	130	120	125	55	140
(i) Public.	Millions	15	12	15	4	20
(ii) Private.	Millions	115	108	110	51	120

### **Cooperation:**

1 Grant-in-aid to MSCU	State Union			1	1	1
2 Assistance to Coops.	Coops	935	223	1	1	166
3 Coop. Building	State Works			14	14	10
4 Direction & Admn.				16	16	177

### **II Rural Development**

1 Capital Outlay on Other Rural Dev. Programme(P)	for 34 Block Offices.				for 41 Block Offices.	for 41 Block Offices.	15 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			

### **IV Irrigation & Flood Control Department:**

#### **Major & Medium Irrigation**

1 Embankment	Km	320.00	50.00		60.00	65.00
2 Drainage	Km	117.00	15.00		20.00	24.00

## Physical Targets and achievements

**ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7
3	Anti erosion	Km	81.00	10.00		15.00	17.00
4	Bank protection	No	445	70		90	95
5	Culverts	No	54	8		10	12

### Minor Irrigation:

#### A COMPLETED PROJECTS

1	Loktak Lift Irrigation	Ha
2	Sekmai Barrage Project	Ha
3	Imphal Barrage Project	Ha
4	Khoupum Dam Project	Ha
5	Singda Multipurpose Project	Ha

#### B ON GOING PROJECTS

1	Khuga Multipurpose Prject	Ha	15000.00	5000.00		10000.00	0.00
2	Thoubal Multipurpose Prject	Ha	29400.00	5920.00		10000.00	13480.00
3	Dolaithabi Barrage Project	Ha	7545.00	0.00		0.00	7550.00
<b>Total (B)</b>			<b>51945.00</b>	<b>10920.00</b>		<b>10000.00</b>	<b>21030.00</b>

### Command Area Development (CADA)

3	Command Area Development Programme	000 ha					
A.	On going project	000 ha	22.685	3.997	8.745	8.745	8.911
B.	New Project	000 ha	27.563				1.179
C	Bharat Nirman	000 ha	15.832				
D	Potential Creation						
	i) Constn. Of pick up Weir	000 ha	13.500				
	ii) Constn. Of Watrer Harvesting Structure	000 ha	1.000				

### LDA:

#### 1 Water Management

##### A. Maintenance of water holding capacity & flow regime

##### a) Desiltation / Channelisation

(i) Nambol River (Yangoi Achouba) 10.0 Kms	Cum	135000	39385		61253	61253	34362
(ii) Nambol River (Yangoi Macha) 9.6 Kms	Cum	79681			45000	45000	34681

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target	
					Target	Anticipated Achiev		
					5	6		7
0	1	2	3	4	5	6	7	
	(iii) Khordak river 9.5 Kms	Cum	117500			40000	40000	77500
	(iv) Ungamel : 1Km	Cum	30000					30000
	b) Composting of Phumdis	MT	3300	1100	1100	1100	1100	1100
	c) Machinery and Equipment							
	(i) Procurement of Hydraulic Excavators	Each		2	2			
	(ii) Running & Maintenance of machiney & equipment	Years						
			3	1	1	1	1	1
	<b>B. Awareness Generation</b>							
	(a) Establishment of Multimedia Centre	each				1	1	
	(b) Sinage and other facilities to guide tourists	LS						
	(c) Publication and Audio Visual	LS						
	(d) Workshops/ Seminar and Training	LS						
	<b>C. Monitoring &amp; Evaluation</b>							
	Hydrological Regimes, Lake ecosystem health, socio-economic including Laboratory equipments							
	<b>2 Infrastrucutre Maintenance</b>							
	(a) Maintenance of buildings	Year				1	1	
	(b) Purchase of Boats	each	18			10	10	8
	<b>Special Plan Assistance (SPA)</b>							
	<b>1 Catchment Conservation</b>							
	<b>i Afforestation</b>							
	<i>Preparatory operation</i>	Ha		3024				
	<i>Final Plantation</i>	Ha		3024				
	<b>ii Aided regeneration</b>							
	<i>Aided regeneration operation</i>	Ha		3220				
	<i>Maintenance of 1 year regeneration</i>	Ha		3220				

## Physical Targets and achievements

**ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan		Annual Plan 2008-09 Target
					2008-09		
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7

### 1.2 Enhancing Community Participation

i) Formation of community institutions

Ha

6244

ii) Microplanning

Ha

6244

## 2 Water Management

### 2.1.2 Removal of phumdis

*From Loktak and associated wellands*

cum

2590991

*Manual flushing through link channels*

sqm

1892197

*From drainage systems*

cum

187053

*Augmentation of machinery for phumdi removal*

Hydraulic Excavators

Nos

17

Tippers

Nos

15

### 4.1 Fisheries Development

*Distribution of alternate gear*

Unit

3630

## V ENERGY:

### POWER:

#### 1 Generation Installed Capacity

a) Hydro

MW

0

0

0

b) Diesel

MW

0

0

0

**Total**

**MW**

**0**

**0**

**0**

#### 2 Transmission & Distribution

I 220 KV line & below

a) 220 KV line

Km.

170

0

0

b) 132 KV line (S/C)

Km.

87

0

20

c) 132 KV line (D/C)

Km.

482

0

0

2

d) 132 KV 2nd Ckt. Line

Km.

116.05

Nil

5

15

e) Restrunging of 132 KV line

Km.

53

Nil

0

15

f) 33 KV line (S/C) (Normal Plan)

Km.

70

Nil

28

5

g) 33 KV LILO line

Km.

5

3

1

h) Strengthening of 33 kv line

Km.

163.5

Nil

36.3

59

i) Under System Improvement

Km.

i) 11 KV line (Overhead)

50

Nil

25

25

25

ii) Strengthening of 11 KV line

50

Nil

10

10

10

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7
	iii) LT line (Overhead)		100	Nil	25	25	25
	iv) Strengthening of LT line		50	Nil	10	10	10
	<b>II. Sub-Station</b>	No.					
	a) 220/132 Kv S/S		1				
	b) 132/33 KV S/S(New)		3	Nil	0	1	
	c) 132/33 KV S/S (Upgradation)		5	Nil	2	1	
	d) 33/11 KV S/S(New) (Normal Plan)		14	Nil	0	1	1
	e) 33/11 KV (Augmentation) (Normal Plan)		26	Nil	14	4	7
	f) Under System Improvement						
	i) 11/0.4 KV S/S(New)		500	Nil	50	50	50
	ii) 11/0.4 KV (Augmentation)		500	Nil	300	50	100
	<b>3 Rural Electrification</b>						
	I. Electrification of Border area village & State Plan	No.	5		2		
	II. Rural Electrification (Under REC loan)	No.	4		4		
	III RGGVY						
	a) Electrification virgin village	No.	249				
	b) Electrification de-electrified village	No.	446				
	c) Electrification Hamlet/Habitation	No.	285				
	d) Providing of electricity to BPL households	No.	65039				
	e) 33 KV line (S/C)	Km.	206				
	f) 33/11 KV (Augmentation)	No.	1				
	<b>4 APDRP Scheme</b>						
	a) 33 KV line (S/C)	Km.	23				
	b) 33/11 KV S/S(New)	No.	3				
	c) 33/11 KV (Augmentation)	No.	1				
	<b>5 Special Plan Assistance (SPA)</b>						
	a) Upgradation of 11/0.4 KV S/S	No.	0	200			
	b) Upgradation 33/11 KV S/S	No.	0			8	
	c) Installation of 33/11 Kv S/S with 33 Kv line	No.	1		1	1	
	d) Upgradation of 132/33 KV S/S	No.	1		1		2
	e) Erection of 132 KV (S/C) line	Km.					45
	f) Installation of 132/33 KV S/S	No.					1



**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7

**VI INDUSTRIES AND MINERALS****DIRECTION & ADMIN**

1) Directorate HQ	Computerisa	20	8	8	8	0
2) District Industries Centres	Nos. vehicle	20	1	7	7	0
3) Building Programme	Nos. building	9	0	0	0	0

**TRAINING PROGRAMMES**

1) Departmental Training Centres(SSi, HL & HC)	Nos. trainee	3395	598	679	679	679
2) EDP	Nos.	25	3	7	7	10
3) Departmental Capacity Building	Nos. official	150	0	50	50	50
4) Building Programme	Nos. Building	39	0	0	0	0

**SMALL SCALE INDUSTRIES**

1) Incentives under Industrial Policy	Nos. SSI	25	2	10	10	45
2) Policy Implementation	Nos. Awarer	0	0	0	0	9
3) Seed Margin Money Loan	Nos. Person	275	0	0	0	0
4) Quality Testing Centres	Nos. Centres	1	0	1	1	1

**HANDLOOM INDUSTRIES**

1) Marketing Incentives on Handloom cloths	Nos.	340	0	0	0	0
2) Integrated Handloom Cluster Development Scheme	Nos. Cluster	30	0	20	20	60
	Nos. Weave	0	0	1042	1042	
	No. PWCS	0	0	827	827	
3) Handloom Export Scheme (Formerly DEPM)	No. PWCS	11	42	10	10	50
4) Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	835	552	600	600	0
5) Contributory thrift Fund	Nos. weaver	295000	0	0	0	0
6) Integrated H/L Vil. Dev. Projects	Nos. PWCS	10	8	0	0	0
7) Project Package(Target Group App.)	Nos. project	10	56	0	0	0
8) Health Insurance Scheme	Nos. Weave	0	0	2244	2244	50500

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
9)	Follow-up Programme	Nos. Ex-trair	375	0	0	0	0
10)	Raw Material Bank	Yarn Bundle	565000	0	14125	14125	14125
11)	Publicity & Exhibition	Nos. Exhibiti	20	1	1	1	5
12)	Survey & Research & Development	Nos. collecti	350000	0	67926	67926	200000
13)	Modernisation of Handloom	Nos. Weave	834	0	0	0	300
14)	Textile Processing House	Nos. Machin	18	0	0	0	0
15)	Marketing & Export	Nos. prograr	3	0	0	0	0
16)	Mini Museum	Nos. items	3000	0	0	0	0
17)	Other Promotional Programme/HL Dev. Programme	Nos. prograr	10	15	35	35	40
18)	Market Development Assistance	Nos. Semine	3	0	0	0	0
19)	Mechanised Dye House	Yarn Bundle	44444	8000	12000	12000	
<b>HANDICRAFT INDUSTRIES</b>							
1)	Assistance to Individual Artisans	Nos. Artisan	690	0	80	80	150
2)	State Awards to Master Craftspersons	Nos. Master Craftsman	140	30	36	36	45
3)	Modernisation of Handicraft	Nos. Craftsman	215	20	20	20	25
4)	Original Works	Nos. Craftsman	120	0	0	0	60
5)	Study Tours of Handicraft Artisans	Nos. Artisan	140	0	0	0	40
6)	Renovat./Expan. of Emporium (25% S.S)	Nos	15	0	0	0	0
7)	Development of Kouna products	Nos. Artisan	95	10	40	40	80
8)	Exhibition & Publicity	Nos.	5	0	0	0	1000
9)	Surveys and Census of Handicrafts	Nos.	9	0	1	1	9
10)	Crafts Museum	Nos.	190	0	1	1	10
		0	0	0	0	0	0
	<b>KHADI &amp; VILLAGE INDUSTRIES</b>	0	0	0	0	0	0

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	3) Multidisciplinary Training Centres	Nos. Centre	1	0	0	0	0
	<b>FOOD PROCESSING INDUSTRIES</b>						
	1) Food Processing Training Centre	No. Centres	0	1			
	2) Training on FPI	Nos. trainee:	600	180	360	360	360
	3) Research and Development of FPI	No. Workshc	1	1	2	2	2
	4) Mobile Food Procc.for Fruit&Veg.	No.	1	1	1	1	1
	5) Mini cold storage & FP Unit.	Nos. storage	10	0	0	0	0
	6) Strengthening of Nodal Agency	No. bldg con	3	0	0	0	0
	7) Documentation/Handbook	No.	9		0	0	0
	8) Pilot Plant on Pork Processing Ind.	Nos.	1		0	0	0
	9) Project report preparation	Nos.	25	7	7	7	7
	10) Agricultural & Processed Food Products Export Development Authority(APEDA)	Ns/data publ.	9	1	1	1	1
	11) Regional Extension Service Centre(RM)	No. Seminar/Hu ller Mills	45	1	200	200	200
	12) Insulated Box(Fish)	No. beneficia	6000	0	500	500	500
	13) Publicity & Campaign	Nos/fairs	30	8	5	5	5
	14) Agri Export Zone for Passion Fruits	Nos. centre	1	0	0	0	0
	15) Food Park	No. Parks	1	1	1	1	1
	16) Total Quality Management	Nos. semina	45		0	0	0
	17) Bar Coding	Nos.seminar	45		0	0	0
	18) Forward Linkage/Integration	Nos./linkage	45		0	0	0
	19) Efforts for Quality Assurance and Codex Standard	Nos. laboratory	1		0	0	0
	20) Promotion of Quality Assurance/Safety Concept	Nos. awareness programme	27	0	0	0	0

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7
21)	Food Fortification	Nos. mills	2		0	0	0
22)	Promotional activities in Food Processing Industries	Nos. seminar	33	5	5	5	5
23)	Setting up of Packaging Centre & value added Centre	Nos. centre	1	0	0	0	0
24)	Assistance for Ex-trainees in setting up of FPI units	Nos. beneficiary	800	20	40	40	40
25)	Setting up of Modern Abattoirs	Nos. centre	7	0	0	0	5
26)	Supports for FPI Units	Nos. benefic	0	1	1	1	1
27)	Value Added Centre	Nos. centre	1	0	0	0	0
28)	Modernisation of Huller Rice Mill	Nos. Mill	500	0	0	0	0
29)	Development of Food Industry Cluster	Nos. Centre	0	1	6	6	6
30)	Establishment of Common Facility Centre	Nos. Centre	9	0	0	0	0
<b>Fair &amp; Exhibition</b>							
1)	India International Trade Fair(IITF)/Business Submit/NE Expo	Nos. Exhibition	5	6	6	6	6
<b>BAMBOO BASED</b>							
1)	Bamboo Technology Park	No. Park	1	0	0	0	1
2)	Training of Bamboo Blinds	Nos. trainee	150	0	60	60	60
3)	Training of Hand rolled Agarbati	Nos. trainee	150	0	0	0	0
5)	Construction of Brick Kilns	Nos.	30	0	0	0	0
<b>Electronics</b>							
1)	Solar Voltaic System	No. Park	1	0	0	0	0
2)	Computer Training and IT Enabled Services	Nos. trainee	150	0	0	0	0
3)	Computerization of Transport Records etc.	Nos.	30	0	0	0	0
<b>Trade &amp; Commerce</b>							
a)	Commerce Cell/Indo Myanmar Trade	No. trg. Programme	15	3	5	5	5

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7
		Nos. Survey	0	0	1	1	1
	b) Training cum awareness	Nos. Programme	60	12	20	20	0
	c) Buyers-Shellers Meet	Nos. meet	50	10	10	10	0
	d) Export & Excellence Award	Nos. Award	20	4	4	4	0
<b>II INDUSTRIES OTHER THAN VSE</b>							
	1) Manipur Cement Ltd.	Nos. employ	0	0	0	0	2
	2) MANIDCO	Nos. employ	0	0	7	7	0
	3) MSDPL	Nos. employ	0	0	0	0	3
	4) Manipur Cycle Corporation	Nos. employ	0	0	0	0	1
	5) Manipur Spinning Mills Corpn.	Nos. employ	0	0	0	0	4
	6) Manipur Pulp & Allied Products	Nos. employ	0	0	0	0	1
	7) Industrial Estate						
	Construction	Nos. room	109	0	0	0	0
	Providing of 11KVA Power Line	Nos.	0	1	0	0	0
	Renovation of Shed	Nos. room	0	4	0	0	0
	Improvement of road	metre	0	820	500	500	500
	8) Manipur Food Industries Corporation	Nos. employ	0	0	0	0	1
<b>III MINERAL DEVELOPMENT</b>							
	1) Training	Nos. person:	15	2	3	3	10
	2) Mineral Exploration						
	a) Reconnoitry traverses	L.Km	0	0	0	0	1000
	b) Large Scale mapping (1:25,000scale)/(1:12,500 scale)	Sq. Km.	3000	106	155	155	180
	c) Detailed mapping (1:5,000 scale)	Sq. Km.	5	1	2	2	0
	d) Detailed mapping(1 : 2,000)	Sq. Km.	8	0.03	2	2	1
	e) Geo-chemical Mapping	Sq. Km.	500	81	104	104	80
	f) Drilling	M	1500	0	500	500	400

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	g) Pitting/trenching	CuM	1500	200	300	300	300
	h) Sampling	Nos,	5000	500	600	600	0
	i) Testing of rock for industrial utilization	Cu.M	As neccy	0	0	0	As neccy
	j) Rocks/minerals testing	Nos.	5000	600	1200	1200	1500
	k) Purchase of vehicles	Nos.	0	0	0	0	2
3)	Infrastructure Development	Construction	0	1.8	3	3	3
4)	Other Expenditure(Building)	Nos. room	2	40%	60%	60%	60%

**Sericulture:**

Central Admn. Set Up

To control and supervise the orgn.with the following targets

Controlled and supervise the organization as a whole with the following targets.

To control and supervise the organization as a whole with the following targets.

To control and supervise the orgn.with the following targets.

a)Area (Hect)	27880+(15000)	28085 (205)	30085 (2000)	32085+(2000)	34085 (2000)
b)Employment(No)	53008+(15000)	39258 (1250)	42258 (3000)	42258+(3000)	45258 (3000)
c)Mulb.Cocoon (MT)	7092.87	669.45	1120		1120
d)Eri cocoon (MT)	4000	266.25	450		450
e)Tasar cocoon(lac No)	1200	66.5	160		180
f)Muga cocoon (lac No)	750	14.68	100		100
g) Silk Yarn (MT)	2838.25	281.97	418.5		418.5

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	Mulberry Development Programme	a) No. of Farm	To maintain the existing 12 farms.	To maintain the existing 12 farms.	To maintain the existing 12 farms.		To maintain the existing 12 farms.
		b) No. of TSC	20	-	5		5
		c) Cocoon(MT)	7092.87	669.45	1120		1120
		d) Silk Yarn (MT)	779.5	67.81	111		111
	Mulberry Seed Organization	a) No. of Grainage	To maintain the existing 6 Mulb.grainages	To maintain the existing 6 Mulb.grainages	To maintain the existing 6 Mulb.grainages		To maintain the existing 6 Mulb.grainages
		b) DFLs (Lac No)	186.23	14.52	32		32
	Research & Training Programme	a) Under Matric	250	-	-		-
		b) Matriculate	250	-	-		-
		c) Science Graduate	50	10	10		10
		d) Oversea	-	-	-		-
		e) Private farmers	10000	1000	2000		2000
	Mulb Block Plantation	No. of hect.	200	5	40		50

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7

	Eri Dev. Programme	a) No. of Grainage /Farm	To maintain the existing 9 Eri centers	Maintained the existing 9 Eri centers	To maintain the existing 9 Eri centers		To maintain the existing 9 Eri centers
		b) No. of TSC	10	-	2		2
		c) DFLs (Lac No)	200	26.62	30		30
		d) Cocoon (MT)	4000	266.25	450		450
		e) Silk Yarn (MT)	2000	213	300		300
	Silk Reeling /Spinning Fact.	a) Silk Yarn (Kg)	5000	-	1000		1000
		b) Silk Fabric (Mtr)	25000	812	5000		5000
	<b>Category - B</b>	-	To control & supervise all the schemes implemented in the districts.	Controlled & supervised 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
8	District/Block Organization						



## Physical Targets and achievements

## ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
9	Tasar Seed Organization	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 2 more nos.		To maintain the existing 15 Tasar grainages and strengthening of 2 more nos.
		b) DFLs (Lakh No.)	60	3	8		6
10	Tasar Extension Centre	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
		b) Cocoon (lakh No.)	1200	66.5	160		120
		c) Silk Yarn (Kg)	30000	1005.11	4000		4000
11	Weaving & Markt cum Cocoon Markt	a) No. of loom	a)1000	-	200		200
		b) Silk fabric (Mtr)	b)30000	2306	6000		6000
<b>Category - C</b>							
12	Muga Dev. Programme	a) No. of Farm	Maintenance of the existing Muga farms & to develop 5 more nos. of farms.	a)Maintenance of the existing Muga farms	Maintenance of the existing Muga farms		Maintenance of the existing Muga farms
		b) DFLs (lakh No.)	b) 30.00	a) 0.78	a) 4		a) 4

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
		c) Cocoon(lakh No.)	c) 750.00	b) 14.68	b) 100		b) 100
		d) Silk Yarn (Kg.)	d) 18.75 (MT)	d)156.80	d)2500		d)2500
13	Grant to Sericulturists	No. of beneficiaries	2000	-	400		-

## VII Transport:

## Roads &amp; Bridges:

1 State Highways

(a) Surfaced	km	675.00	675.00	675.00	675.00	675.00
(b) Unsurfaced	km	-	-	-	-	-
		<b>675.00</b>	<b>675.00</b>	<b>675.00</b>	<b>675.00</b>	<b>675.00</b>

2 Major District Roads

(a) Surfaced	km	964.00	964.00	964.00	964.00	964.00
(b) Unsurfaced	km	-	-	-	-	-
		<b>964.00</b>	<b>964.00</b>	<b>964.00</b>	<b>964.00</b>	<b>964.00</b>

3 Other District Roads

(a) Surfaced	km	130.00	130.00	52.00	52.00	52.00
(b) Unsurfaced	km	-	-	-	-	-
		<b>130.00</b>	<b>130.00</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>

4 Inter Village Roads

(a) Surfaced	km	208.00	146.00	146.00	146.00	146.00
(b) Unsurfaced	km	-	-	-	-	-
		<b>208.00</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>

**Grand Total**

(a) Surfaced	km	<b>1977.00</b>	<b>1915.00</b>	<b>1837.00</b>	1837.00	<b>1837.00</b>
(b) Unsurfaced	km	-	-	-	-	-
<b>Total</b>		<b>1977.00</b>	<b>1915.00</b>	<b>1837.00</b>	<b>1837.00</b>	<b>1837.00</b>

1 **HOUSING**

Imphal District	NOS	1804	1722	1726	1726	1730
Thoubal District	NOS	90	81	83	83	85
Bishnupur District	NOS	113	104	106	106	108
Ukhrul District	NOS	319	310	312	312	314
Senapati District	NOS	346	337	339	339	341
Tamenglong District	NOS	304	295	297	297	299

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7
	Churachandpur District	NOS	351	342	344	344	346
	Chandel District	NOS	311	302	304	304	306
	<b>Total :</b>		<b>3638</b>	<b>3493</b>	<b>3511</b>	<b>3511</b>	<b>3529</b>
	<b>4059- PW (P)</b>						
	<b>01-Office Building</b>						
	<b>101-Constn. of General Pool Accommodation</b>						
	A) IMPHAL DISTRICT	NOS	345	325	333	333	336
	C) THOUBAL DISTRICT	NOS	57	51	52	52	54
	B) BISHNUPUR DISTRICT	NOS	63	56	59	59	61
	D) UKHRUL DISTRICT	NOS	84	79	80	80	83
	E) SENAPATI DISTRICT	NOS	87	83	84	84	86
	F) TAMENGLONG DISTRICT	NOS	70	66	67	67	69
	G) CHURACHANDPUR DISTRICT	NOS	90	86	87	87	89
	H) CHANDEL DISTRICT	NOS	92	88	89	89	91
	<b>Total :-</b>		<b>888</b>	<b>834</b>	<b>851</b>	<b>851</b>	<b>869</b>
	<b>VIII Communication Wireless:</b>						
	<b>IX SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>						
	<b>1 DIRECTORATE OF S&amp;T ( Including building )</b>						
	a) Construction of Office building	No.	1	-	-	-	-
	b) Purchase of Vehicles	No.	1	-	-	-	-
	c) Creation of posts	No.	-	-	-	-	-
	<b>2 SCIENCE CENTRE &amp; SC. POPULARISATION</b>						
	a) District level Science Centre (Imp)	No.	-	-	-	-	-
	b) Manipur Science Centre	No.	1	1	1	1	1
	c) Science Camps/Parks	No.	-	-	-	-	-
	d) State Award on Science Populari	No.	30	6	6	6	6
	e) National Children Sc. Congress	Dist.	45	9	9	9	9
	f) Science Excursion/Science Fai	No.	5	1	1	1	1
	g) National Science Day	No.	5	1	1	1	1
	h) Award for new innovation	No.	10	-	1	1	1
	i) Science Popularisation Program	No.	10	2	2	2	2
	j) Garden Development at Manipur	No.	1	1	1	1	1
	<b>3 HUMAN RESOURCES DEVELOPMENT</b>						
	a) Research Fellowship	No.	50	-	5	5	5
	b) Manipur Science Congress	No.	5	1	1	1	1
	c) Short Term Training/Seminar/Co	No.	10	1	-	-	-
	d) Seminar under HRD	No.	5	-	-	-	-
	e) Training under HRD	No.	10	1	2	2	2

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
<b>4 RESEARCH &amp; DEVELOPMENT</b>							
a)	Research Projects	No.	30	4	6	6	6
a)	Grants-in-for MARSAC	No.	5	1	1	1	1
<b>7</b>	<b>GRANTS-IN-AID TO MASTEC</b>	No.	5	1	1	1	1
<b>INFORMATION TECHNOLOGY &amp; E-GOVERNANCE</b>							
<b>1 E-GOVERNANCE</b>							
a)	E-Governance infrastructure	No.	5	1	1	1	1
b)	E-Governance application	No.	10	2	2	2	2
c)	Community Information Centre	No.	5	-	-	-	-
d)	Video Conferencing Centres	No.	-	-	-	-	-
e)	State Wide Area Network (SWAN)	No.	1	1	1	1	1
f)	State Data Centre	No.	1	-	-	-	-
<b>2 I.T. PROMOTION</b>							
a)	State Computer Centre (Imrover)	No.	5	1	1	1	1
b)	I.T. Infrastructure	No.	1	1	1	1	1
c)	State Computer Fair	No.	5	1	1	1	1
d)	Training Activities/Projects	No.	5	1	1	1	1
e)	National Information Infrastructur	No.	-	-	-	-	-
f)	Internet Web Server	No.	-	-	-	-	-
g)	Digital Library for Government	No.	1	-	1	1	1
h)	Setting up of Call Centre	No.	-	-	-	-	-
<b>3 SETTING UP OF I.T. PARK AT IMPHAL</b>							
a)	Acquisition of land	Acres	10	5	5	5	-
b)	Preparation of DPR	No.	-	1	1	1	1
Land Development & Const. of							
c)	boundary wall	No.	-	-	1	1	1
d)	Construction of building	No.	-	-	1	1	1
Captive Power Plant for							
e)	Unintrupted P/Supply	No.	-	-	1	1	1
<b>NON-CONVENTIONAL SOURCES OF ENERGY</b>							
<b>1 NON-CONVENTIONAL OF ENERGY</b>							
a)	Remote Village Eletrification	Village	503	39	165	165	165
b)	Solar Lanterns	Set	5000	5000	5000	5000	5000
c)	Solar Home Lighting Model-II	Set	5000	1300	2000	1500	2000
d)	Soalar water pumps	Set	-	-	-	-	-
e)	Solar water Heater	Set	-	-	-	-	-
f)	Solar Cooker	Each	-	-	-	-	-
g)	Energy Park	Park	8	-	1	1	1
h)	Solar Home Lighting Model-I	Set	-	1100	2000	1500	2000

## Physical Targets and achievements

**ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
i)	Wind Resource Assesment Proj	site	5	-	3	3	3
j)	Wind Solar Hybrid Projects	Set	25	3	4	4	4
k)	Fixed/Portable Chulha under NPI	Each	-	-	-	-	-
l)	SEW Training/Users Training unc	No	-	-	-	-	-
m)	Survey/Investigation of Small Hydro potential site	Site	-	-	-	-	-
n)	Hydel Power Projects	KW	6500KW	10KW	100KW	100KW	1000KW
o)	Biomass Gasifier	KW	-	-	-	-	-
p)	Energy Survey and Planning	Block	-	-	-	-	-

### 2 Integrated Rural Energy Planning(IREP):

a)	IREP District TSP Included	No.	5	5	4	4	4
----	----------------------------	-----	---	---	---	---	---

### Ecology & Environment (Plan)

#### 12 Eco-Development programme

\* Biodiversity Conservation & Beautification of Iron Water

Body, Luwangshangbam In no. 1 Imphal Imphal Imphal

\* Roadside Plantation In no. 1 Imphal Imphal Imphal

\* Eco-Development & Beautification of Kangla In no. 1 Imphal Imphal Imphal

\* Ningsing Khul Biodiversity Park In no. 1 Jiribam Jiribam Jiribam

\* Road Median Plantation Throughtout th Imphal Imphal Imphal

\* Improvement of State Botanical In no. 1 1 1 1

\* Ecological/Environment Park (In no. 16 16 16 16

\* Conservation of Urban Water Bodies/Community Ponds

\* Mass Afforestation In no. 5 hill/4 valleys 5 hill/4 valley i hill/4 valley 5 hill/4 valley

\* Model/Pilot Project on Wastela In no.

\* Conservation of Biodiversity/Ec In no. 9 districts 9 districts 9 districts 9 districts

\* Community Biodiversity In no. 9 districts 9 districts 9 districts 9 districts

\* Eco-Development prog at School/ College at different districts Throughout the state

In no. Throughtout throughout the slughout the state

\* Landscaping & Plantation venues 10 10 10 10

#### 14 Environment Education Programme

Environment Awareness program In no. 2000 400 400 420

\* Seminar/Workshop In no. 50 10 10 12

## Physical Targets and achievements

## ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	* Participation of International /National Seminar/Workshops In no. 30 6 6 6						
	* Ecological Journal/Publication. In no. 20 4 4 4						
	* Environment Congress. In no. 10 2 2 2						
	* Manpower development/short t In no. 30 10 10 10						
	* Opening of new office on two districts for doing Env't. Impact Assessm In no. 2 2 2 2						
	* Organisation of Env't. Education programme in School throughou In no. 9 districts 9 districts 9 districts 9 districts						
	* Environment Education prograr In no. 9 districts 9 districts 9 districts 9 districts						
	<b>1 Information Technology</b>						
	* Installation of LED Boards Venues All districts 2 All districts						
	* Updation of office website http://www.environmentmanipur.nic.in Continuing Continuing Continuing						
	* Development and Improvement of IT materi Continuing Continuing Continuing						
	<b>43 Environment Information Dissemination</b>						
	*Compilation of News items on environmental sensitive topics/issues/problems Continuing Continuing Continuing						
	*Identification of information and data gaps 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						
	25 Natural Resources Survey/Studi Survey/Stud Survey/Studi						
	26 Environment Impact Studies Report Publication Report Publication Report Publication						
	27 GIS Applications/Techniques/Tools/ Training Opening of GIS Lab Opening of GIS Lab Opening of GIS Lab						
	71 Ecology & Environment Entire state Entire state						
	<b>Forestry of Wild Life:</b>						
	<b>Soil &amp; Water Conservation:</b>						
	Afforestation						
	(I) Final Plantation Ha. 2100 510 400 400 400						

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan		Annual Plan 2008-09 Target
					2008-09		
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	(ii) Advance works	Ha.	1900	360	370	370	400
	(iii) Maintenance	Ha.			1220	1220	880
	Rehabilitation of Jhumias	No. of families	120	24	24	24	24
	<b>Forestry :</b>						
	Restocking of Reserved Forests						
	(I) Final Plantation	Ha.	3610	540	580	580	1000
	(ii) Advance works	Ha.	3560	635	1500	1500	1400
	(iii) Maintenance	Ha.	6330		1075	1075	1175
	<b>Social Forestry:</b>						
	Plantation						
	(I) Final Plantation	Ha.	2610	410	420	420	500
	(ii) Advance works	Ha.	2420	600	640	640	800
	(iii) Maintenance	Ha.	2805	935	1040	1040	1010
	Distribution of seedlings	No.in lakh	40	8.62	8	8	8
	<b>Urban &amp; Recreational Forestry:</b>						
	Ornamental Road Side Plantation	Km.	50	2.5	10	10	10
	<b>Extraction of Forest Produce:</b>						
	(i) Timber	cu.m.	12150	850	3450	3450	4400
	(ii) Firewood	Mt.	127000	14070	37000	37000	45000
	<b>Development of Minor Forest Produce:</b>						
	Plantn. of bamboo, cane.						
	(I) Final Plantation	Ha.	50	10	10	10	10
	(ii) Advance works	Ha.	50	10	10	10	10
	Plantn. of medicinal plants						
	(I) Final Plantation	Ha.	50	10	10	10	10
	(ii) Advance works	Ha.	50	10	10	10	10
	<b>Forest Publicity :</b>						
	(I) Creation of "Van Chetna Kendra"/Awareness campaigns	No.					
	(ii) Forest and Wildlife awareness campaigns	Nos.	100	20	20	20	20
	<b>Forest Communication :</b>						
	(I) Construction/improvement of Forest compound/roads	Km.	8	2	2	2	3
	(ii) Purchase of vehicles	Nos.	6	0	0	0	0
	<b>Forest Building :</b>						
	(I) Construction of offices & quarl	No.	10	6	5	5	5
	<b>2407 - Rubber Plantation:</b>						

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7
	(I) Final Plantation	Ha.	150				
	(ii) Advance works	Ha.	150				10
	(iii) Maintenance		225	50	75	75	75

**X GENERAL ECONOMIC SERVICES:****i) Planning****ii) Special Development Fund****iii) Manpower Planning****iv) LFA****v) Treasury**

a) Computerisation of accounts and pensions for the following Treasuries

1. DTO Tamenglong	5 Treasuries	Phase - II	Phase - III	1. DTO Chandel
2. DTO Ukhrul		with State Plan:		2. DTO Tamenglong
3. DTO Chandel		1. DTO Churachan dpur		3. DTO Ukhrul
4. DTO Jiribam		2. DTO Senapati		4. DTO Jiribam
5. DTO Senapati		3. DTO Bishnupur		5. STO Moreh
6. DTO Bishnupur		4. DTO Thoubal		6. STO Kangpokpi
7. DTO Thoubal		5. STO Kakching		

**Tourism:****Survey & Statistics:****Food & Civil Supply:**



**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7
	Construction of godowns, etc.	11	7 godowns 4 official bld & Staff Qtr	2 godowns	2 godowns	2 godowns	3 godowns 4 staff qtrs

**Other Gen. Eco. Services:****i) District Council:****ii) Weight & Measures:**

1	Collection of Revenue	Rs. In lakhs	15.50	20.55	22.90	5.00	5.50
2	Purchase of vehicle	No.	2.00	2.00			1.00
3	Purchase of Xerox Machine	No.	1.00	1.00			
4	Purchase of Computer	No.	1.00	1.00	2.00		
5	Construction of Office Building & Calibration facilities, Gaurage	No.	1.00		1.00		1 No.
6	Purchase of working Standards Balance ( Digital Type )	Sets	5.00		9.00		3 Nos.
7	Purchase of Thermometer testing	No.	5.00		20.00		2.00
8	Purchase of working Standards	Sets	5.00	1.00	20.00		
9	Electronic weighing Machine ( Di	Sets				3.00	6.00
10	Publication of advertisement						
11	Linking of Weights & Measures [ other State on NIC.	No.					1.00
12	Training of Officials	No.	10.00	1.00	12.00		2.00

**XI Social Services:****A Education-S:**

Elementary Education

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

(Only 6-11)

a) Total Enrolment (All Communities)

Boys

000's 170.00 (20.58) 191.72(35.86) 100(23.28) 200.95(4.65) 205.60(4.65)

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan		Annual Plan 2008-09 Target
					2008-09		
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	Girls	do	162.87 (23.05)	178.04(35.53)	170.70(28.66)	183.80(5.75)	189.55(5.75)
	Total	do	332.91(43.63)	369.76(71.39)	370.70(51.94)	84.75(10.40)	395.15(10.40)
<b><u>Percentage to age group</u></b>							
	Boys	% age	100	99.59	100	99.88	99.95
	Girls	do	100	96.24	100	98.01	98.79
	Total	do	100	97.95	100	98.96	99.38
<b><u>b) Enrolment of SC</u></b>							
	Boys	000's	3.40 (0.50)	4.68(1.63)	6.88(2.20)	5.09(4.50)	5.54(4.50)
	Girls	do	3.32 (0.52)	4.28(1.41)	6.61(2.33)	4.78(5.00)	5.28(4.50)
	Total	do	6.72 (1.02)	8.96(3.04)	3.49(4.53)	9.87(9.50)	10.82(9.00)
<b><u>% age to age group</u></b>							
	Boys	% age	100	75.97	100	86.02	91.03
	Girls	do	100	72.30	100	85.3	90.52
	Total	do	100	74.17	100	85.67	90.78
<b><u>c) Enrolment of ST</u></b>							
	Boys	000's	58.48 (8.59)	69.19(9.32)	111.60(13.41)	71.86(2.68)	74.54(2.69)
	Girls	do	56.07 (8.40)	60.85(8.12)	111.30(18.45)	64.54(3.69)	68.23(3.69)
	Total	do	114.55 (16.99)	130.04(17.44)	222.90(31.86)	136.40(6.37)	142.77(6.38)
<b><u>% age to age group</u></b>							
	Boys	% age	100	93.63	100	96.43	97.76
	Girls	do	100	85.70	100	91.95	94.76
	Total	do	100	89.74	100	94.24	96.29
<b>2. Class VI - VIII / Age group 11 - 14</b>							
<b><u>a) Total Enrolment (All Communities)</u></b>							
		000's	76.69 (11.44)	77.44(9.75)	101.60(24.16)	82.24(4.80)	87.04(4.85)
		000's	73.31 (15.25)	69.40(10.18)	101.30(29.90)	75.40(96.00)	81.40(6.00)
		000's	150.00(26.69)	146.84(19.93)	202.90(54.90)	57.64(10.80)	168.44(10.85)
<b><u>Percentage to age group</u></b>							
		%age	90.40	85.19	100.00	91.52	94.54
		%age	90.20	78.07	100.00	87.62	92.00
		% age	90.30	81.67	100.00	89.60	93.28
<b><u>b) Enrolment of SC</u></b>							
		000's	1.53(0.23)	2.90(1.72)	3.28(0.38)	2.97(0.70)	3.04(0.80)
		000's	1.49(0.34)	2.75(1.71)	3.15(0.40)	2.83(0.80)	2.91(0.80)
		000's	3.02(0.57)	5.65(3.43)	6.43(0.78)	5.80(1.50)	5.95(1.60)
<b><u>Percentage to age group</u></b>							
		%age	90.10	98.98	100.00	99.02	99.36
		%age	89.90	97.52	100.00	98.64	99.34
		% age	90.00	98.20	100.00	88.84	99.35
<b><u>c) Enrolment of ST</u></b>							

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
		000's	24.21(6.25)	20.55(2.85)	1.00(18.45)	24.25(3.70)	27.95(3.70)
		000's	23.22(8.69)	17.31(2.30)	1.10(20.79)	21.41(4.20)	25.61(4.20)
		000's	47.43(14.94)	37.86(5.15)	1.10(39.24)	45.66(7.90)	53.56(7.90)

**Percentage to age group**

%age	83.00	60.09	100.00	76.58	84.85
%age	83.00	51.83	100.00	71.74	81.67
%age	83.00	56.09	100.00	74.18	83.28

**B Education-U:****X - Social Services****Direction and Administration**

1	Officer	No.	5		5	
a)	Non-Gazetted	No.	30		30	
b)	Establishment of Planning and Statistical Cell	No.	1		1	
c)	Establishment of Internal Audit.	No.	1		1	
d)	Assistance to Manipur University	Not proposed due to conversion into Central University				
2	Govt. Colleges & Institutions					
3	Teacher/Lecturers	No.	564			100
a)	Other Staff	No.	290			
b)	Conversion of College					
c)	Opening of P.G. classes					
d)	Assistance to Non-Govt. Colleges and Institutes.	Extended Financial Assistance to Jiri College, Jiribam and capital grants to 7 Govt. Aided Colleges.				
4	Faculty Development Programme					
5	Seminars, Workshop, Orientation	No.	30		10	10
a)	Training	No.	8	3	4	2
b)	Text Book Development (Purchase of Text Book, Reference Book and Journals)	No. of colleges	28	28	28+7	35
7	Scholarship	Extended financial support to NEC				
8	Institute of Higher Learning					
a)	State Matching Share to U.G.C.	No.	28			28
b)	Minor Development Works.	No.	28			28

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
9	Students Amenities						
	a) Pre-Service Competitive Examinations.	No.	20		10	10	10
	b) Students Amenities.	No.	1		1		
10	Capital Outlay		1		1		
	a) Construction of class room	Extended Financial support to students activities.					
	b) Repairing of class room						
	c) Science Laboratories.	No.	28	Constructed required items for 28 Government			
	d) Construction of approach road						
6	Text Book Development (Purchase of Text Book, Reference Book and Journals	No. of colleges	28	28	28+7	35	35
7	Scholarship	Extended financial support to NEC					
8	Institute of Higher Learning						
	a) State Matching Share to U.G.C.	No.	28				28
	b) Minor Development Works.	No.	28				28
9	Students Amenities						
	a) Pre-Service Competitive Examinations.	No.	20		10	10	10
	b) Students Amenities.	No.	1		1		
10	Capital Outlay		1		1		
	a) Construction of class room	Extended Financial support to students activities.					
	b) Repairing of class room						
	c) Science Laboratories.	No.	28	Constructed required items for 28 Government			

**SCERT:****D Adult Education:**

1	Total Literacy Campaign (TLC)	1 - Centre	258300	258300	=	=	=
		10 - Learners	illiterates				
2	Post Literacy Programme (PLP)	1 - Centre	258300	258300	=	=	=

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7
		20 - neo-literates Learners					
	3 Continuing Education Programme (CEP)	1 - Centre 1650- Population	=	=	Population	=	Population
	<b>General Edn(Plan)</b>						
	<b>Technical Edn</b>						
1	Expansion of Direction & Administration :						
	i) Starting of State Council	No	1	1	1	1	1
2	Development of Girls' Polytechnic						
	i) New Posts	No	-	-	42.00	-	20
	ii) Students intake	No	-	-	120	-	120
	iii) Purchase of equipments & furniture.	%	20%	20%	100%	50%	75%
3	Strengthening of Govt. Polytechnic, Takyel						
	i) Students intake	No			180		180
	ii) Cons of Lib. Building.	No	180	180	230	180	230
	iii) Modernisation of Labs, Works	%	-	-	-	-	-
	iv) Renovation of Boys' & Girls H	%	30%	30%	70%	10%	30%
	v) Improvement of existing Ponc	%	70%	70%	30%	-	30%
	vi) Renovation of Phar. Building & Animal house & Mat. Museum	%	70%	70%	30%	-	30%
	vii) Improvement of Mini Drawing SEMINAR HALL with provision of AC etc.	%	30%	30%	70%	-	70%
	viii) Improvement of internal road (front road)	%	30%	30%	70%	-	70%
	ix) Improvement of water distribu	%	30%	30%	70%	-	70%
	x) Constn of Library block	%	20%	20%	80%	40%	80%
	xi) Constrn of 2 Hostel Supdt. Q	%	-	-	100%	70%	30%
	xii) Development of campus	%	-	-	100%	70%	30%
	<b>Sports &amp; Youth Services</b>						
1	Direction & Admn.	No.					
2	Physical Education	No.	85	85	17	18	45
3	Youth welfare progrm.	No.					

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	for Students.		1270	610	234	234	234
4	Youth welfare progms. for non-students.	No.	1300	711	260	281	297
5	Sports & Games.	No.	365	334	124	* 415	* 487
6	Sports Infrastructural facilities.	No.	11	17	3	3	5

**Art & Culture****MEDICAL AND PUBLIC HEALTH****(a) Primary Health Care :**

1	CHC	Nos.					
2	PHC	Nos.	7				7
3	Sub-Centre	Nos.	67				67
4	Homeo Clinic	Nos.					
5	Ayurvedic Clinic	Nos.					
6	Nature Cure	Nos.					

**PHED:****A. URBAN WATER SUPPLY****i) Corporation Town (Imphal)**

a)	Augmentation of Water Supply	MLD					
b)	Towns Covered	No.	1(Partly)	1(Partly)	6.81 MLD	13.62 MLD	-
c)	Population Covered	Lakh					

**ii) OTHER TOWNS****a) Original Schemes**

Town Covered	No.						
Population Covered	Lakh						

**b) Augmentation Schemes****i) Continuing Works**

Town Covered	No.	1	13	13	7	7	
Population Covered	Lakh						

**ii) New Works**

Town Covered/UIDSSMT	No.	-	-	-	-	-	5
Population Covered	Lakh						

**B. URBAN SANITATION****i) Sewerage Schemes**

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	a) Sewerage Project for Imphal City Phase-I, Zone-I	MLD	48%	52%	12%	15%	20%
	b) Towns Covered	No.	1(Partly)	1(Partly)	1(Partly)	1(Partly)	1(Partly)
	c) Population Covered.	Lakh	1(Partly)	1(Partly)	1(Partly)	1(Partly)	1(Partly)
	URBAN DRAINAGE (Under 5 River Basins)						
	Pucca	Rm.	15000.00	20000.00	5000.00	4500.00	4500.00
	Resection	Rm.	12000.00	15000.00	-		
	II) Drainage Schemes						
	a) Original Schemes						
	Town Covered	No.					
	Population Covered	Lakh					
	RURAL WATER SUPPLY (State Sector)						
	a) Piped Water Supply						
	i) N-Category						
	Habitation Covered	No.	33	313	21	27	100
	Population Covered	Lakh	0.25	1.52	0.18	0.23	0.45
	ii) PC to FC Category						
	PC to FC Category						
	Habitation Covered	No.	223	306	17	106	75
	Population Covered	Lakh	2.27	2.00	0.07	1.19	0.32
	b) Power Pump Tube Wells						
	Habitation Covered	No.					
	Population Covered	Lakh					
	c) Hand Pump Tube Wells						
	i) N-Category						
	Habitation Covered	No.	152	310	15	62	40
	Population Covered	Lakh	0.38	0.78	0.04	0.15	0.10
	ii) PC to FC Category						
	Habitation Covered	No.		30			
	Population Covered	Lakh		0.09			
	Sanitary Wells						
	Habitation Covered	No.	10	10	1	1	2
	Population Covered	Lakh	0.005	0.03	0.015	0.015	0.03
	Open Dug Wells						
	Habitation Covered	No.	10	10			
	Population Covered	Lakh	0.02	0.03			
	e) Community Pond						
	Habitation Covered	No.	10	10	5	5	6

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	Population Covered	Lakh	0.02	0.03	0.015	0.016	0.017
B.	Accelerated Rural Water Supply Programme (ARWSP)(Central Sector)						
	a) Piped Water Supply						
	i) N-Category						
	Habitation Covered	No.	156	532	42	33	75
	Population Covered	Lakh	1.002	2.92	0.29	0.44	0.55
	ii) PC to FC Category						
	Habitation Covered	No.	233	547	64	78	50
	Population Covered	Lakh	1.27	3.00	0.52	0.70	0.30
	b) Hand Pump Tube Wells						
	N-Category						
	Habitation Covered	No.	152	390	15	62	80
	Population Covered	Lakh	0.38	0.97	0.037	0.155	0.25
C.	Rural Sanitation						
	Minimum Needs Programme (State Sector)						
	i) Community Latrines Constructe	No.					
	ii) Household Latrines Constructe	No.	1500				
	iii) Village Covered	No.	23				
	Central Rural Sanitation Programme						
	CRSP						
	i) Community Latrines Constructe	No.					
	ii) Household Latrines Constructe	No.	750				
	iii) Village Covered	No.	11				
	iv) Population Covered	Lakh	0.04				
	Total sanitation caompain(TSC)						
	i) Household Latrines Constructe	No.		12502	4530	18170	89469
	ii) Sanitary Complex	No.		3	14	81	333
	iii) Latrines for Schools	No.		150	154	626	
	iv) Latrines for Balwadies	No.		100	42	203	
	v) Rural Sanitary Mart	No.		20	3		
	vi) Production Centre	No.			2		
	<b>A MAHUD:</b>						
	1 E.I.U.S.	No. of Slum Dweller	125000	52625	46875		43750
	2 Electrification(Street Light)	No. of Son lamp	6630	1326			200



## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan		Annual Plan 2008-09 Target
					2008-09		
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
3	ILCS	House hold latrine	6409	1373	6409	3100	
4	IDSMT	No. of towns	-	-			
5	Dev./Impvt. of parks	No. of parks	20	4	5	3	4
6	Astt. to statutory bodies	No. of local bodies	33	33	33	33	33
7	S.J.S.R.Y (scheme)	No. of beneficiarie s and works	200 Micro Interprises, and 100 trg.	25 Micro Interprises 31 trg.	26 Micro Interprise s 31 trg.	27 Micro Interprises 31 trg.	40 trg.
8	Survey & Estimation	No. of survey works	2	1	No. of survey works		
9	Direction & Admn.	Maintenanc e of office contingency	Maintenance of office contingency	Maintenance of office contingency			
10	IDHQ & Other Town	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works
11	Fund for Urban Development	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works
12	Urban Development Fund for earmarked scheme (State matching share)	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works
13	Urban Basic Services under NURM, UIDSSMT & IHSDP(JNNURM)	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works
14	National Urban Information System(NUIS)	2-Nos. of towns	2-Towns	2-Towns	No. of works	No. of works	No. of works
15	Up gradation of urban slum 90:10 (Central:State)	No. of works	No. of works	No. of works	No. of works	No. of works	No. of works

**B State Capital Project****C TOWN PLANNING DEPARTMENT:**

1	JNNURM (Sub-Mission I)	Town	1	Continuing	1	To continue	
2	JNNURM (Sub-Mission II)	Town	1	Continuing	1	1	To continue

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
3	UIDSSMT	Town	8	Continuing	To Continue		upto 2012
4	IHSDP	Town	8	2	To Continue		
5	NUIS	Town	2	Continuing	To Continue		To continue
6	ADB Projects	Town	1	Continuing	1	Continuing	To continue
7	Projects for availing Central assistance	Town	20		3	2	3
8	Integrated Low Cost Sanitation Scheme for Urban Area in Manipur (as per Revised Guidelines)	Town	28		4	4	5

**2220-Information & Publicity:****DIPR**

1	Multi Media Publicity Campaign	No.	35	35	45	7	14
2	Publicity Campaign through Traditional Media/Live Media	No.	60	20	100	30	30
3	15 Day Orientation Course In News Reporting	No.	5	5	5	2	1
4	Press Conducted Tour ( Outside the State )	No.	5	5	5	2	1
	( Inside the State)	No.	5	5	5	3	2
5	Special Publicity Campaign on Communal Harmony,achievement of Govt. and themes of State Important.	No.	-	-	50	10	10
6	Visual Publicity Campaign,Erection of Hoarding etc.	No.	30	30	70	24	36
7	Publication of Thakhaigee Chephong	No.	120	120	120	24	24
	Publication of Manipur To-Day	No.	60	60	60	3	3
8							
9	Folder/Booklet	No.	5	5	5	3	3
10	Publication of District News Bulletin	No.	14	-	-	7	14

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
11	Publication of Administration Report	No.	5	4	5	1	1
12	Manipur Government Calendar	No.	5	5	5	1	1
13	Manipur Government Dairy	No.	5	5	5	1	1
14	No.of Press Release/Feature/Fe	No.	-	-	15000	2400	15000
15	Production of Photo/Audio Visual	No.	-	-	2500	500	2500
1	Special Publicity Campaign on Communal Harmony,achievement of Govt and themes of State Important : Erection of Hoarding etc.	No.	30	30	70	40	
2	15 Day Orientation Course in News Reporting	No.	5	5	5	2	1
3	Press Conducted Tour (Outside the State)	No.	5	5	5	2	1
	(Inside the State)	No.	5	5	5	3	2
4	Publication of Thakhaigee Chephong	No.	120	120	120	24	24
5	Publication of Manipur To-Day	No.	60	60	60	3	3
6	Folder/Booklet	No.	5	5	5	3	3
7	Publication of District News Bullentin	No.	14	-	-	7	7
8	Publication of Administration Report	No.	5	4	5	1	1
9	Manipur Government Calendar	No.	5	5	5	1	1
10	Manipur Government Dairy	No.	5	5	5	1	1
	Multi Media Publicity Campaign	No.	35	35	45	7	7
11							
12	Publicity Campaign through Traditional Media/Live Media	No.	60	20	100	20	

**Development of ST/SC:****SPECIAL AREAS PROGRAMME.****1 Grants under Article 275(I)**

i) Infrastructure Dev. programmes.

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan		Annual Plan 2008-09 Target
					2008-09		
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7

a) Community areas.	No. of Villages.	300	50	50		
b) Connectivity.	No. of Villages.	150	30	30		

2

**Special Central Assistance to Tribal Sub-Plan( SCA to TSP )**

i) Administration.

ii) Agriculture/Horticulture.	No. of families.	10,700	1880	500		
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iii) Animal Husbandry	No. of families.	9,150	1000	750		
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iv) Ashram School.

v) Communication.	Nos.	-	20	30		
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vi) Relief to Tribal Victims.	Nos.	-	-	-		
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vii) General Education.	Nos.		8	10		
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viii) Housing in Tribal Areas.	No. of families.	4,500	554	260		
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ix) Medical & Public Health.	No. of families.	-	1000	500		
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x) Monitoring &amp; Evaluation.

xi) Primitive Tribes.	No. of families.		50	25		
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xii) Village & Small Industries.	No. of families.		1400	750		
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xiii) Water Supply	Nos.		-	-		
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xiv) Tribal Training Institute.						
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xv) Minor Irrigation.	Nos.		-	25		
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**A: DIRECTION & ADMINISTRATION.**

i) Construction of Directorate/District Office building.	Nos.			1		
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viii) Salary for Work Charge employees.			-	-	7	-
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**B: DEVELOPMENT OF SCHEDULED CASTES:****I: EDUCATION:**

i) Construction of Community halls	Nos.	5	1	1	3	
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ii) Sports & Cultural activities.	Nos.	5	1	1	1	
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**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7

iii) F.A. for civil services examination.	No. of Candidates	5	1	1	1	1
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iv) Stipend for M.Phil/Ph.D.	No. of Students.	30	6	6	6	6
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v) Conducting of S.C.Special Coaching.	No. of Students.	-	-	-	-	-
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vi) F.A. for Computer training.	No. of Students.	-	-	-	-	-
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**B.2. ECONOMIC DEVELOPMENT:**

i) Land Development Prtogramme.	No. of Families	200	50	70	70	70
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ii) Rearing of animals	No. of Families	200	50	60	60	60
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iii) Assistance for opening of small shops.	No. of Families	-	-	-	-	-
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iv) Aids to weavers.	No. of Families	200	50	60	60	60
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v) Constrn. of village level marketing shed.	Nos	10	2(conti)	2(conti)	2(conti)	2(conti)
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vi) Maintenance of Project Office.						
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vii) Pisciculture development programme.	No. of Families	-	-	-	-	-
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**B.3 MEDICAL**

i) F.A. for Medical treatment	No. of Patients.	225	50	50	50	50
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**B.4. HOUSING:**

i) Rural Shelter for S.C.	No. of Families.	225	70	70	70	70
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**B.5 50% STATE SHARE OF C.S.S.**

i) Constn./Extension of SC hostel.	No.	-	1	-	-	-
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**25 Minorities & OBCs:**

1 Economic Development prog.	1	18000	17406	20000	4500	5000
2 Skill Development Prog.		1700	1664	2000	400	450

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	3 Pre-Matric Scholarship(State Share of CSS)	1	100000	108240	200000	40000	50000
	4 Health.	1	400	405	2200	1250	1600
	5 Housing.	1	200	174	12726	2400	2800
	<b>Total</b>		120300	127889	236926	48550	59850

**Labour & Labour Welfare:****a) Employment:**

1	Directorate of Employment	Admn.	-	-	-	-	-
2	Employment Exchange, Imphal West	Nos.	25,000	4,871	6,000	8,000	6,000
3	Employment Exchange, Imphal East	Nos.	25,000	3,403	6,000	6,000	6,000
4	District Employment Exchange, Bishnupur	Nos.	15,000	1,003	3,000	3,000	3,000
5	District Employment Exchange, Thoubal	Nos.	20,000	3,869	4,000	5,000	4,000
6	District Employment Exchange, Chandel	Nos.	10,000	641	2,500	3,500	2,500
7	District Employment Exchange, Churachandpur	Nos.	16,000	1,267	2,500	4,500	2,500
8	District Employment Exchange, Senapati	Nos.	10,000	1,672	2,500	3,700	2,500
9	District Employment Exchange, Ukhrul	Nos.	10,000	834	2,500	3,500	2,500
10	District Employment Exchange, Tamenglong	Nos.	10,000	693	2,500	3,000	2,500
11	Special Employment Exchange for P.H. Persons	Nos.	1,000	126	500	500	500
12	Special Cell for Self Employment	Nos.	1,000	-	200	300	200
13	Enforcement of Employment Exchanges (CNV) Act, 1959.	Nos.	20,000	3,952	2,967	3,956	3,956
14	Vocational Guidance and Career Study Unit	Nos.	50,000	21,544	40,000	30,000	40,000
15	University Employment Information and Guidance Bureau	Nos.	2,000	582	1,000	1,000	1,000

## Physical Targets and achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7

**B Labour- Welfare:****C ITI:**

1	Craftsmen Training						
	i) Intake capacity	No.(s)	11	11	11	11	11
	ii) Nos. of person sundergoing	No.(s)	7132	1330	1340	1340	1544
	iii) Out turn	No.(s)	7132	1330	1340	1340	1544
2	Apprenticeship Training Scheme						
	i) No. of ITI	No.(s)	1	1	1	1	1
	ii) Training places located	No.(s)	400	75	80	80	80
	iii) Training places utilised	No.(s)	400	75	80	80	80

**MDS****Social Security & 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.	2000	310	350	350	450
iv)	Scholarship to Disabled students	No.	2000	1020	950	950	600
v)	Economic Rehabilitation/Financial Assistance to Disable Persons	No.	5000	770	770	770	1500
v)	Implementation of NPRPD Scheme	No.	10 Centre	4 Centre	4 Centre	4 Centre	5 Centre

**2 Welfare of Aged Infirm & Destitute**

i)	Manipur Old Age Pension Scheme (MOAP)	No.	30,000	26,907	26,907	26,907	26,907
ii)	<u>National Social Assistance Programme</u>						
a)	Indira Gandhi National Old Age Pension Scheme	No.	50,000	72,514	72,514	72,514	72,514

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
	b) National Family benefit Scheme	No.	10,000	2,819	2,700	2,700	3,000
	c) Annapurna Scheme	No.	20,000	8,590	8,590	8,590	8,590
<b>3</b>	<b><u>Social Defence Programme</u></b>						
	a) Prohibition	No.	105	10	135 Nos.	135 Nos.	100 Nos.
	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.	255		10	10	20
4	Encouragement of Destitute Chil	No.	8 Homes	8 Homes	8 Homes	8 Homes	8 Homes
5	Aam Admi Bima Yojana (AABY)	No.	---	---	---	---	24 Nos.
<b>B.</b>	<b><u>WOMEN &amp; CHILD DEV. PROGRAMMES</u></b>						
<b>1</b>	<b><u>Child Welfare</u></b>						
	a) Maintenance of Bal Bhavan	No.	1 Contd.	1 No.	1 No.	1 No.	1 No.
	b) Development of Children's Park	No.	1 Contd.	1 No.	1 No.	1 No.	1 No.
	c) Observance of Children's Day /State Children Assembly @ Rs.50,000/-	No.	1 Contd.	1 No.	1 No.	1 No.	1 No.
	d) State matching share to ICCW, Manipur Branch, Moirangkhom	No.	1 Contd.	1 No.	1 No.	1 No.	1 No.
	e) Financial Assistance/Stipend to Dependent Children	No.	5000	2083	3000	3000	2250
	f) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	7369	9002	9002	9002	9002
	g) Balika Samridhi Yojana (BSY)	No.	10000	10000	2200	2200	1000



**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7

h) Nutrition Programme for Adolescent Girls

No.

1 Project

1 Project

1 Project

1 Project

1 Project

**2 Women Welfare**

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.

1500

25 Nos.

40 Nos.

40 Nos.

35 Nos.

d) Vocational Training for Destitute Women

No.

1000

1 Centre

1 Centre

1 Centre

100 Nos.

e) Implementation of Women Development Scheme through MSWDC

No.

1 No.

1No.

1No.

1No.

1No.

f) State matching share of Swyamsidha Programme for Women

No.

1No.

1No.

1No.

1No.

1No.

g) State Integrated Women Empowerment Programme (SIWEP)

No.

20 Project

1No.

1No.

1No.

1No.

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.

1 No.

1 No.

1 No.

1 No.

1 No.

l) Implementation of Domestic Violence Act, 2005

No.

-

-

-

9 Districts

9 Districts

**2236- Nutrition (plan)****C Nutrition**

a) Nutrition under State Plan

Project.

38 Projects

38 Projects

38 Projects

38 Projects

38 Projects

**XII General Services:****Stationary & Printing:**

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	

1	Reorganisation and strengthening of Govt. Press(conversion of letterpress to offset process)	9	91	2	6	6	9
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**Public Works:**a) **PWD(PAB):**b) **Jail:****A:SPECIAL PLAN ASSISTANCE**

1	Upgradation of Water Supply Scheme	1	1	-	-	1
2	Basic Infrastructure	5	3	-	-	2
3	Accommodation for Security Prsonel	2	2	-	-	2
4	Administrative Block	5	2	-	-	1
5	Medical Unit (20 bedded) I	5	1	-	-	1
6	Stand-by Generator sets	5	2	-	-	1
7	Motor Fleet	5	25	-	-	15
8	Office Automotive / Security	5	2	-	-	2

**B:NORMAL PLAN**

1	State share towards the Modernization of Prisons	4	4	Cont		4
2	Additional fund requirement for completion of the Addl.Block at	3	3	-	-	3
3	Improvement and Construction of Approach Roads at Sajiwa	3	3	-	-	3

**Other Admn. Services:**7 **Housing (including Police Housing)**

Capital Oulay on Public Works (Plan)

<b>Special Plan Assistance</b>	902	902	185	246	246	115
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**XII GENERAL SERVICE**5 **Other****National Highway Patrolling**

<b>National Highway Patrolling Scheme</b>	236	236	8	10	10	10
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**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7

**SAT:****Legal Aids & Advice:****National Highway Patrolling Scheme**

53 Major Works.

**Revenue (district Administration)****Judicial Administration****Fiscal Administration****GAD****Fire Service**

## Disaster Management

1	Construction of DMI Building	Building	1	-	-	-	1
2	Salary of 2 Training Assistant cum Data Entry Operators, Disaster Management Institute, Govt. of Manipur	Individuals (12x3=36 months)	2	-	-	-	2 (12x3=36 months)
3	Salary of 2 Drivers, Directorate of Disaster Management, and DMI Govt. of Manipur	Individuals (12x3=36 months)	2	-	-	-	2 (12x3=36 months)
4	Salary of 3 Grade IVs, Directorate of Disaster Management/DMI, Govt. of Manipur	Individuals (12x3=36 months)	3	-	-	-	3 (12x3=36 months)
5	Salary of 2 Chowkidars, Directorate of Disaster Management/ DMI, Govt. of Manipur	Individuals (12x3=36 months)	2	-	-	-	2 (12x3=36 months)
6	Purchase of Vehicles for DMI/Directorate of Disaster Management/	Vehicle	3	1	-	-	2
7	Computers and other accessories for DMI	Computers	15	1	-	-	5
8	Heavy Duty Photocopier for DMI	Photocopier	1	-	-	-	1
9	Furniture for Directorate of Disaster Management & DMI	Furniture	10	-	-	-	10

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
					5	6	
0	1	2	3	4	5	6	7
10	Training Equipment for DMI	Equipment	10	-	-	-	10
11	Construction of State Level Emergency Operations Centre	Building	1	-	-	-	-
12	Construction of 9 District Level Emergency Operations Centres	Building	9	-	-	-	-
13	Construction of Earthquake Resistant Demonstration Units in the 9 districts and Imphal City	Building	10	-	-	-	-
14	Sensitization of Policy Makers and Senior officials	Individuals	100	-	-	-	-
15	Training of State Nodal officers on preparation of State Disaster Management Plan	Individuals	50	-	-	-	50
16	State Disaster Management Plan preparation, approval, circulation and its yearly updating.	Plan	3	-	-	-	1
17	Manipur State Vulnerability Report Preparation and yearly update	Reports	5	-	-	-	2
18	Imphal City Disaster Management Plan and its Yearly update	Plan	5	-	-	-	1
19	Conduct of different training and workshop programmes	Trainings	110	20	34	34	30
20	Establishment of Library and Documentation Centre for Disaster Management.	Documentation Centre	20	1	-	-	10
21	Preparation & Printing of Manuals and IEC materials for distribution	IEC Manuals	20	8	-	-	5

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan		Annual Plan 2008-09 Target
					2008-09		
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
22	Exposure visit to other Disaster Management Institutions/Conferences/Study Tour for Line Department Officials and District level officials	Visits	10	-	-	-	6
23	Office contingency	Contingency	50	2	-	-	14
24	Creation of Website for the Department	Website	5	-	-	-	1
25	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.	Campaign Activities	10	4	-	-	4
26	Mobile EOC	Mobile EOC	1	-	-	-	-
27	State Disaster Management Policy - Preparation and Approval	Document	1	-	-	-	-
28	Preparation of State Relief Code	Document	1	-	-	-	-
29	Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid	Cadets	5000	2710	1000	1000	2000
30	Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid	Volunteers	5000	2000	1000	1000	2000
31	Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid	Scouts	2000	-	500	500	1000
32	Sensitisation of Professional/ corporate sector bodies	Bodies	10	1	2	2	2

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan 2008-09		Annual Plan 2008-09 Target
					Target	Anticipated Achiev	
33	Supply of First Aid Kits to Districts, Block/Municipalities and Imphal City	Kits	200	-	-	-	-
34	Mock Drills at State Level Twice a year	Drills	6	-	-	-	2
35	Awareness campaign through various activities- rally, street play, posters, demonstration etc.at District Level in 9 Districts and Imphal City	Campaign Activities	10	2	-	-	4
36	Training and Orientation of District Disaster Management Authorities in 9 districts and Imphal City	Trainings	10	-	-	-	2
37	Preparation and approval of District Disaster Management Plan in all 9 districts and Imphal City and their yearly updation.	Plan	10	-	-	-	2
38	Awareness campaign through various media, etc at Blocks and Municipality Level for 41 Blocks and 27 Municipalities.	Campaign Activities	16	8	-	-	2
39	Training and orientation of Block/Municipality level Disaster Management Authorities.	Trainings	68	21	18	18	5
40	Preparation of Block/Municipality level Disaster Management Plans, their approval and yearly updating.	Plan	68	21	18	18	5
41	Mock drill twice in a year in all Blocks/Municipalities	Drills	136	42	36	36	10
42	Awareness campaign through various media, at Gram Panchayat Level.	Campaign Activities	10	-	-	-	-

**Physical Targets and achievements****ANNEXURE-II**

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achiev	Annual Plan		Annual Plan 2008-09 Target
					2008-09		
					Target	Anticipated Achiev	
0	1	2	3	4	5	6	7
43	Preparation of Gram Panchayat Level Disaster Management Plans and orientation of Gram Panchayat Disaster Management Authority Memebers in 165 GPs	Campaign Activities	165	165	-	-	-
44	Training of Gram Panchayat Level Disaster Management Teams on Search and Rescue	Trainings	165	165	-	-	-
45	Mock drill twice in a year in all 165 GPs	Drills	330	165	50	50	10
46	Awareness campaign through various media- rally, street play, posters, demonstration etc in all villages	Campaign Activities	50	10	-	-	-
47	Sensitization of Village Disaster Management Authority members and Preparation of Village Disaster Management Plans in 2391 Villages.	Plan	2391	1386	200	200	500
48	Mock drill twice a year in all 2391 villages	Drills	4782	1386	400	400	1000
49	Awareness campaign through various media in all the Urban Local Bodies Wards.	Campaign Activities	314	28	-	-	-
50	Sensitization of Ward Disaster Management Authority members and Preparation of Ward Disaster Management Plans in 314 Wards.	Plan	314	28	-	-	-

**Statement Regarding Externally Aided Projects  
Draft Annual Plan 2009-10 (Proposed Outlays)**

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

Sl. No.	Name, nature & location of the project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement external aid a) Original b) Revised	Estimated cost a) State's Share b) central Share (latest)	Pattern of funding a) State's Share b) central Share c) Other Sources (to be specified) d) Total	Eleventh Plan 02-07 (at 2001-02 prices) a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	Annual Plan 07-08 Actual Expdr a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	Annual Plan 2008-09		Annual Plan 2009-10
								Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9	10

**CONTINUING SCHEMES**

**1 PHED**

a) Name of the Project : Sewerage Project for Imphal City (Phase-I) 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	17677.00	30300.00	2125.29	2500.00	2500.00	4000.00
...		b)	17677.00	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
<b>TOTAL :</b>		<b>d)</b>	<b>23077.00</b>	<b>17677.00</b>	<b>30300.00</b>	<b>2125.29</b>	<b>2500.00</b>	<b>2500.00</b>	<b>4000.00</b>

b) EAP Component 27-03-2003 b) 4154.00 4150.00 250.00

**GRAND TOTAL :** 27231.00 21827.00 30550.00 2125.29 2500.00 2500.00 4000.00

**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	5190.52	591.73	500.00	500.00	560.00
JBIC, Japan Share		b)	41700.15	41700.15	29990.00	3968.00	6211.00	6211.00	6211.00
		c)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>d)</b>	<b>49059.00</b>	<b>49059.00</b>	<b>35180.52</b>	<b>4559.73</b>	<b>6711.00</b>	<b>6711.00</b>	<b>6771.00</b>



**Annual Plan (2009-10) - Bharat Nitman Programmes - Proposed Outlays**

**ANNEXURE-IV**

(Rs. in lakhs)

Sl. No.	Name of Items/ Programme	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6

<b>I</b>	<b>Irrigation &amp; Flood Control Department</b>					
1	Khuga Multipurpose Project	9077.63	487.00	487.00	4758.00	380.00
2	Thoubal Multipurpose Project.	32916.64	12700.00	12700.00	12324.00	12652.00
3	Dolaitthabi Barrage Project.	15220.98	2313.00	2313.00	4334.00	9327.66
	<b>Sub Total(Irrigation):</b>	<b>57215.25</b>	<b>15500.00</b>	<b>15500.00</b>	<b>21416.00</b>	<b>22359.66</b>
<b>II</b>	<b>Rural Drinking Water Supply</b>	20000.00	3627.00	4100.00	4100.00	4500.00
<b>III</b>	<b>Rural Roads</b>	177100.00	14959.00	3300.00	15000.00	30000.00
<b>IV</b>	<b>Rural Housing</b>	<b>9500.00</b>	<b>1212.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>2712.00</b>
	Centre	7125.00	909.00	1200.00	1200.00	2034.00
	State	2375.00	303.00	400.00	400.00	678.00
<b>V</b>	<b>Rural Electrification</b>					
	a) REC loan(Matching share of RGGVY)	2000.00	117.12	500.00	500.00	500.00
	b) Rajiv Gandhi Grameen Vidyutikaran Yojana (RGVY) (Village Electrification)	23574.00	1611.42	500.0000	500.0000	0.00
	<b>Sub Total(Power):</b>	<b>25574.00</b>	<b>1728.54</b>	<b>1000.00</b>	<b>1000.00</b>	<b>500.00</b>
<b>VI</b>	<b>Rural Telephone Connectivity</b>					
	<b>Total:</b>	<b>289389.25</b>	<b>37026.54</b>	<b>25500.00</b>	<b>43116.00</b>	<b>60071.66</b>

## Centrally Sponsored Schemes

## ANNEXURE-V

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		Agreed Outlay		Anticipated Expdr		Proposed Outlay		
				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
<b>I. AGRICULTURE</b>														
<b>Crop Husbandry</b>														
1	Macro management mode of Agriculture	100		5000.00		1500.00		1800.00		1800.00		1800.00		
2	ATMA	90	10			59.00	5.90		5.90		5.90		9.00	
3	Agricultural Census	100												
4	Double cropping in Manipur	90	10					76.34	8.48	76.34	8.48	228.00	32.00	
5	State share for Small Farmers Agri Business Consortium	90	10				5.00						8.00	
	<b>Total Crop Husbandry</b>			<b>5000.00</b>	<b>0.00</b>	<b>1559.00</b>	<b>10.90</b>	<b>1876.34</b>	<b>14.38</b>	<b>1876.34</b>	<b>14.38</b>	<b>2028.00</b>	<b>49.00</b>	
<b>Agri. Research &amp; Education</b>														
6	Assistance to ICAR Schemes	50	50	40.00	40.00	7.50	7.50	7.50	7.50	7.50	7.50	35.00	35.00	
	<b>Total Agriculture</b>			<b>5040.00</b>	<b>40.00</b>	<b>1566.50</b>	<b>18.40</b>	<b>1883.84</b>	<b>21.88</b>	<b>1883.84</b>	<b>21.88</b>	<b>2063.00</b>	<b>84.00</b>	
<b>II. HORTICULTURE :</b>														
1	Technology Mission for Inte. Dev. of Horticulture	100	-	0.00	-	-	-	-	-	-	-	-	-	-
2	National Project on Organic Farming	100	-	0.00	-	42.48	-	-	-	-	-	-	-	-
3	Macro Management of Agriculture	100	-	0.00	-	1113.00	-	-	-	-	-	-	-	-
4	Control of shifting cultivation (ACA)	100	-	4500.00	-	600.00	-	890.00	-	890.00	-	730.00	-	-
	<b>Total Horticulture</b>			<b>4500.00</b>	<b>0.00</b>	<b>1755.48</b>	<b>0.00</b>	<b>890.00</b>	<b>0.00</b>	<b>890.00</b>	<b>0.00</b>	<b>730.00</b>	<b>0.00</b>	
<b>III Forest</b>														
1	Keibul Lamjao National Park	100	0	350.00	0.00			41.89	0.00	41.89	0.00		0.00	
2	Shiroi National Park	100	0	100.00	0.00			21.99	0.00	21.99	0.00		0.00	
3	Dev. of Yangoupokpi Lokchao Wildlife Sanctuary	100	0	175.00	0.00			21.33	0.00	21.33	0.00		0.00	
4	Dev. of Kailam Wildlife Sanctuary	100	0	100.00	0.00			0.00	0.00	0.00	0.00		0.00	
5	Dev. of Jiri Makru Wildlife Sanctuary	100	0	100.00	0.00			15.70	0.00	15.70	0.00		0.00	
6	Action Plan for tackling gregarious flowering of Muli Bamboos in Manipur	100	0	452.08	0.00			145.60	0.00	145.60	0.00	0.00	0.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		Agreed Outlay		Anticipated Expdr		Proposed Outlay		
				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
7	Loktak catchment treatment	100	0					0.00	0.00	0.00	0.00			
8	Integrated Forest Protection Scheme	90	10	1000.00	100.00			300.00	30.00	300.00	30.00	500.00	50.00	
	<b>Total Forest:</b>			<b>2277.08</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>546.51</b>	<b>30.00</b>	<b>546.51</b>	<b>30.00</b>	<b>500.00</b>	<b>50.00</b>	
	<b>IV VETERINARY</b>													
1	ASCAD	75	25	1530.96	492.32	381.07	100.00	301.80	97.00	301.80	38.00	300.00	100.00	
2	Professional Efficiency Devt for State Vety Council-	50	50	75.00	75.00	15.00	6.00	15.00	15.00	15.00	6.00	15.00	15.00	
3	Integrated Sample Survey for Estimation of major-livestock products	50	50	65.00	25.00	10.80	1.70	12.80	5.00	12.80	1.50	5.00	5.00	
4	Control & containment of Avian Influenza	50	50	-	-	-	-	-	-	71.50	71.50			
	<b>Total Veterinary</b>			<b>1670.96</b>	<b>592.32</b>	<b>406.87</b>	<b>107.70</b>	<b>329.60</b>	<b>117.00</b>	<b>401.10</b>	<b>117.00</b>	<b>320.00</b>	<b>120.00</b>	
	<b>V. FISHERY</b>													
1	Fish Farmers' Development Agency:													
	(i) Staff Salaries.	0	100	0.00	184.95	0.00	14.94	0.00	60.00	0.00	60.00	0.00	60.00	
	(ii) Schemes.	75	25	375.00	125.00	75.00	25.00	150.00	50.00	150.00	50.00	151.76	70.00	
2	National Welfare Fund for Fishermen:													
	(i) Housing Scheme.	50	50	130.00	130.00	26.00	0.00	39.75	39.75	39.75	39.75	45.93	45.93	
	(ii)Accident Insurance Scheme.	50	50	1.25	1.25	0.25	0.22	0.25	0.25	0.25	0.25	0.22	0.25	
3	Extension and Training.	80	20	151.10	37.80	30.22	0.00	40.00	10.00	40.00	10.00	22.72	10.00	
4	National Fisheries Development Board(NFDB)(Development of infrastructure)	80	20	144.00	36.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (Fishery):</b>			<b>801.35</b>	<b>515.00</b>	<b>159.47</b>	<b>40.16</b>	<b>230.00</b>	<b>160.00</b>	<b>230.00</b>	<b>160.00</b>	<b>220.63</b>	<b>186.18</b>	
	<b>VI. RD</b>													
1	SGSY	75	25	3300.00	1100.00			510.00	170.00	510.00	170.00	612.00	204.00	
2	DRDA	75	25	3000.00	1000.00			510.00	170.00	510.00	170.00	612.00	204.00	
3	PMGSY	100		177100.00			174.80		250.00		250.00			
4	IWDP	91	9	99.04	900.00			1651.00	150.00	1651.00	150.00	1871.00	170.00	
5	IAY	75	25	7125.00	2375.00			1200.00	400.00	1200.00	400.00	2034.00	678.00	
6	NREGS	90	10	81000.00	9000.00			8100.00	900.00	8100.00	900.00	24300.00	2700.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		Agreed Outlay		Anticipated Expdr		Proposed Outlay		
				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
7	BRGF(RSVY)	100		24410.00				4204.00		4204.00		4204.00		
	<b>Total (RD):</b>			<b>296034.04</b>	<b>14375.00</b>	<b>0.00</b>	<b>174.80</b>	<b>16175.00</b>	<b>2040.00</b>	<b>16175.00</b>	<b>2040.00</b>	<b>33633.00</b>	<b>3956.00</b>	
	<b>VII. HANDLOOM INDUSTRIES</b>													
	1) Marketing Incentives on Handloom cloths	50	50	110.00	110.00									
	2) Integrated Handloom Cluster Development Sch	90	10	450.00	500.00	337.44		900.00	300.00	900.00	300.00	1743.00	895.00	
	3) Handloom Export Scheme (Formerly DEPM)	75	25	330.00	110.00		25.00	55.00	25.00	55.00	25.00	360.00	100.00	
	4) Deen Dayal Hathkargha Protsahan Yojana	90	10	9000.00	1000.00	265.72	400.00	128.57	450.00	128.57	450.00			
	5) Health Insurance Scheme	50	25					642.47	2.00	642.47	2.00	324.44	45.00	
	6) Publicity & Exhibition				100.00		5.76	20.00	2.00	20.00	2.00	10.00	20.00	
	7) Market Development Assistance	50	50					150.00		150.00		150.00		
	<b>Total: Handloom</b>			<b>9890.00</b>	<b>1820.00</b>	<b>603.16</b>	<b>430.76</b>	<b>1896.04</b>	<b>779.00</b>	<b>1896.04</b>	<b>779.00</b>	<b>2587.44</b>	<b>1060.00</b>	
	<b>VIII. SERICULTURE</b>													
	1 Catalytic Development Scheme			<b>5494.00</b>	<b>609.00</b>	<b>0.00</b>	<b>66.79</b>		<b>104.00</b>		<b>104.00</b>	<b>992.73</b>	<b>110.00</b>	
	<b>IX. ECOLOGY &amp; ENVIRONMENT</b>													
	1 Manipur and Iril River Conservation Programme Lamphelpat(Lake )	70	30									300.00	90.00	
	2 Sanapat, Utrapat Lake Conservation Programme													
	3 Creation of Biodiversity Park at Luwangshangbam													
	<b>Under JNNURM Scheme</b>													
	4 Nambul River Conservation	70	30									1200.00	360.00	
	5 Lamphelpat Lake Conservation	70	30									3000.00	900.00	
	6 Conservation of Water Bodies	70	30									8000.00	2400.00	
	<b>Total Ecology &amp; Environment</b>											<b>12500.00</b>	<b>3750.00</b>	
	<b>X. Command Area Development Programme</b>													
	1 On going project	50	50	3222.89	3222.89	391.11	650.00	650.00	750.00	750.00	750.00	816.00	816.00	





(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		Agreed Outlay		Anticipated Expdr		Proposed Outlay		
				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
	1 Financial Asst. to persons distinguish in Art & Culture	75	25	18.00	6.00	2.88	1.00	2.88	1.00	2.88	2.10	1.00	2.00	
	2 Survey & Listing of records	50	50	10.00	10.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
	3 Preservation of Old Records	75	25	5.00	5.00	4.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	
	<b>Total Arts &amp; Culture:-</b>			<b>33.00</b>	<b>21.00</b>	<b>7.38</b>	<b>2.50</b>	<b>7.38</b>	<b>2.50</b>	<b>7.38</b>	<b>3.60</b>	<b>5.50</b>	<b>3.50</b>	
<b>XXI</b>	<b>YAS</b>													
	National Service	75	25	210.00	70.00	39.00	13.00	39.00	13.00	39.00	13.00	39.00	13.00	
<b>XXII</b>	<b>Social Welfare</b>													
	1 ICDS (General)	90	10	18700.79	1434.00	2102.79		3692.00		3692.00		4302.00	478.00	
	2 ICDS (Training) (UDISHA)	100	---	440.00	---	45.42	---	87.66	---	87.66	---	98.72	---	
	3 Kishori Shakti Yojana	100	---	217.80	---	37.40	---	41.80	---	41.80	---	46.20	---	
	4 Construction of Anganwadi centres	100	---	6798.75	---	1359.75	---	1359.75	---	1359.75	---	1359.75	---	
	Supplementary Nutrition Programme	50	50	24178.23	5700.00	645.08	1650.00	2754.92	1650.00	2754.92	1650.00	7200.00	800.00	
	5 90 : 10 wef 1.4. 09													
	<b>Total Social Welfare</b>			<b>50335.57</b>	<b>7134.00</b>	<b>4190.44</b>	<b>1650.00</b>	<b>7936.13</b>	<b>1650.00</b>	<b>7936.13</b>	<b>1650.00</b>	<b>13006.67</b>	<b>1278.00</b>	
<b>XXIII</b>	<b>FCS</b>													
	1 Direction of Administration													
	i) Village Grain Banks	99.75%	.25%					150.00		150.00	3.60		3.60	
	ii) Training courses	100	-					19.79		19.79				
	iii) Integrated Project on Consumer Protection	100	-			47.00	-	60.00	-	60.00	-			
	<b>Total FCS:</b>					<b>47.00</b>	<b>0.00</b>	<b>229.79</b>	<b>0.00</b>	<b>229.79</b>	<b>3.60</b>	<b>0.00</b>	<b>3.60</b>	
<b>XXIV</b>	<b>PAB</b>													
	Judiciary (CSS)	50	50	750.00	750.00			73.00	73.00	73.00	73.00	80.50	80.50	
<b>XXV</b>	<b>Health</b>													
	National Rural Health Mission													1748.45
	<b>GRAND TOTAL(CSS):</b>			<b>392649.09</b>	<b>50737.80</b>	<b>14896.78</b>	<b>6133.53</b>	<b>55987.43</b>	<b>8699.61</b>	<b>55857.38</b>	<b>8704.25</b>	<b>105128.02</b>	<b>18493.53</b>	







(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Proj Outlays at 06-07 prices		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Proposed Outlay		Anticipated Expdr		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
	1. Major and Medium Irrigation	14325.55	5730.22	2460.00	625.00	1800.00	4000.00	1800.00	3366.66	2020.00
	2. Minor Irrigation	5742.32	2296.93	369.00	680.00	200.00	1122.00	200.00	1600.00	640.00
	3. Command Area Development	9038.10	641.25	266.50	750.00	0.00	750.00	0.00	2463.92	985.57
	4. AIBP									
	i) Major and Medium Irrigation	24288.00	0.00	3895.00	18133.00	0.00	17416.00	0.00	18993.00	0.00
	ii) Minor Irrigation	14470.00	5788.00	615.00	4884.00	2027.00	4442.00	2027.00	5330.40	2132.16
	5. Flood Control (incl flood protection)	6175.99	550.00	287.00	960.00	0.00	2307.50	0.00	2000.00	800.00
	6. LDA	3198.04	1279.22	2318.10	688.00	0.00	831.75	0.00	767.50	307.00
	<b>TOTAL - IV</b>	<b>77238.00</b>	<b>16285.62</b>	<b>10210.60</b>	<b>26720.00</b>	<b>4027.00</b>	<b>30869.25</b>	<b>4027.00</b>	<b>34521.48</b>	<b>6884.72</b>
<b>V</b>	<b>ENERGY</b>									
	1. Power	148403.41	77681.41	6513.44	12000.00	7706.97	12000.00	7706.97	14980.00	5992.00
	2. Non-conventional Sources of Energy	1467.59	587.04	82.00	300.00	200.00	480.07	200.00	1300.00	520.00
	3. Integrated Rural Energy Prog (IREP)	649.11	259.64	36.95	50.00	30.00	50.00	30.00	95.00	50.00
	<b>TOTAL - V</b>	<b>150520.11</b>	<b>78528.09</b>	<b>6632.39</b>	<b>12350.00</b>	<b>7936.97</b>	<b>12530.07</b>	<b>7936.97</b>	<b>16375.00</b>	<b>6562.00</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>									
	1. Village & Small Enterprises									
	i) Small Scale Industries	7698.72	3079.49	31.57	662.08	35.80	662.08	35.80	234.30	93.72
	ii) Handlooms/Powerlooms	2460.00	984.00	265.68	325.00	261.07	325.00	261.07	1060.00	424.00
	iii) Handicrafts	549.70	219.88	2.05	15.00	6.75	15.00	6.75	25.00	10.00
	iv) Sericulture/coir/wool	44447.40	18667.91	2844.20	6974.00	251.79	6974.00	251.79	7376.39	2950.56
	v) Food Processing Industries	9625.00	3850.00	397.70	970.00	40.00	970.00	40.00	1390.00	556.00
	<b>Sub-Total (VSE)</b>	<b>64780.82</b>	<b>26801.28</b>	<b>3541.20</b>	<b>8946.08</b>	<b>595.41</b>	<b>8946.08</b>	<b>595.41</b>	<b>10085.69</b>	<b>4034.28</b>
	2. Other Industries (Other than VSE)	410.98	164.39	36.90	60.00	30.00	60.00	30.00	474.74	189.90
	3. Minerals	422.21	168.88	8.20	30.00	13.50	30.00	13.50	100.00	40.00
	<b>TOTAL - (VI)</b>	<b>65614.01</b>	<b>27134.55</b>	<b>3586.30</b>	<b>9036.08</b>	<b>638.91</b>	<b>9036.08</b>	<b>638.91</b>	<b>10660.43</b>	<b>4264.17</b>
<b>VII</b>	<b>TRANSPORT</b>									
	1. Roads and Bridges	38715.87	15486.35	7113.50	2650.00	1462.50	3250.00	1462.50	3575.00	1430.00



(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Proj Outlays at 06-07 prices		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Proposed Outlay		Anticipated Expdr		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
	a) Elementary Education	18600.00	7440.00	1471.90	3385.20	1523.34	3385.20	1523.34	3428.30	1371.32
	b) Adult Education	3196.00	1278.40	20.50	60.00	24.00	60.00	27.00	100.00	40.00
	c) Secondary Education	14152.00	5660.80	1407.30	2516.75	1006.70	2561.19	1024.48	2800.00	1120.00
	d) Language Development	200.00	0.00	5.13	14.60	0.00	14.60	0.00	53.80	0.00
	e) General	1466.00	586.40	7.38	25.00	10.00	25.00	0.00	900.79	360.32
	f) Higher Education	12851.00	5140.40	1004.90	1376.00	100.00	1376.00	100.00	1514.00	605.60
	g) SCERT	912.00	364.80	0.00	150.00	60.00	150.00	60.00	168.95	67.58
	<b>SubTotal (General Education)</b>	<b>51377.00</b>	<b>20470.80</b>	<b>3917.11</b>	<b>7527.55</b>	<b>2724.04</b>	<b>7571.99</b>	<b>2734.82</b>	<b>8965.84</b>	<b>3564.82</b>
	2. Technical Education	1320.00	528.00	0.00	165.00	74.25	165.00	74.25	450.00	180.00
	3. Sports (YAS)	3322.00	1328.80	1574.70	1125.00	1000.00	1139.00	1000.00	1747.00	698.80
	4. Youth Services	0.00	0.00	17.63	50.00	20.00	50.00	20.00	65.00	0.00
	5. Art & Culture	18825.00	50.00	1117.30	1475.40	30.00	1475.40	30.00	2330.00	932.00
	<b>Sub Total (2 to 5):</b>	<b>23467.00</b>	<b>1906.80</b>	<b>2709.63</b>	<b>2815.40</b>	<b>1124.25</b>	<b>2829.40</b>	<b>1124.25</b>	<b>4592.00</b>	<b>1810.80</b>
	<u>6. Medical &amp; Public Health</u>									
	<u>i) Primary Health Care</u>									
	a) Rural	1502.24	600.90	120.38	875.98	394.19	875.98	394.19	780.02	400.00
	b) Urban	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00
	ii) Secondary Health Care	2240.93	896.37	617.72	330.00	0.00	330.00	0.00	540.51	216.20
	iii) Tertiary Health Care/Super Spc Serv	2935.07	1174.03	230.27	1062.10	0.00	1062.10	0.00	1408.00	563.20
	iv) Medical Education & Research	1378.26	551.30	15.38	53.00	0.00	53.00	0.00	811.35	324.54
	v) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vi) AYUSH/ ISM & Homeo	44.50	17.80	2.05	5.00	0.00	5.00	0.00	0.00	0.00
	vii) E.S.I.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	viii) <u>Control of</u>									
	a) Communicable diseases (TB)	0.00	25.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00
	b) Non-comm diseases (Others)	81.00	0.00	0.66	6.10	0.00	6.10	0.00	25.00	10.00
	15% state matching share	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1748.00	699.20
	x) Other Programmes/ ISM	530.00	212.00	26.24	32.50	13.00	32.50	13.00	40.00	16.00
	xi) Direction & Administration	1279.00	511.60	500.20	217.65	87.06	219.00	87.60	720.00	288.00

(Rs. in lakhs)

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		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Proposed Outlay		Anticipated Expdr		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
	Family Welfare	0.00	0.00	226.32	0.00	0.00	0.00	0.00	0.00	0.00
	xii)New scheme									
	a)Disaster Management	314.00	125.60	4.10	34.67	13.87	34.67	13.87	0.00	0.00
	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>10305.00</b>	<b>4134.60</b>	<b>1743.32</b>	<b>2617.00</b>	<b>553.12</b>	<b>2618.35</b>	<b>553.66</b>	<b>6072.88</b>	<b>2517.14</b>
	7. Water Supply & Sanitation									
	(i) Rural Water Supply	20550.00	8220.00	2199.60	4600.00	4600.00	4600.00	4600.00	5100.00	4000.00
	(ii) Rural Sanitation	3705.00	1482.00	20.50	100.00	40.00	100.00	45.00	350.00	350.00
	(iii) Urban Water Supply	36960.00	14784.00	0.00	2750.00	1237.50	2750.00	1237.50	3086.00	1234.40
	(iv) Urban Sanitation	50799.00	20319.60	0.00	2805.00	1262.25	2805.00	1262.25	4361.00	1744.40
	v) Building	1250.00	500.00	0.00	100.00	40.00	100.00	45.00	300.00	120.00
	vi) EAP	250.00	100.00	0.00	0.00	0.00	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	0.00
	viii)Other	0.00	0.00		70.00	31.50	70.00	31.50	85.00	0.00
	<b>Total (Water Supply &amp; Sanitation):</b>	<b>113514.00</b>	<b>45405.60</b>	<b>2220.10</b>	<b>10425.00</b>	<b>7211.25</b>	<b>10425.00</b>	<b>7221.25</b>	<b>13282.00</b>	<b>7448.80</b>
	8. Housing (incl. Police Housing)									
	(i) Rural Housing/ IAY	2668.00	1067.20	124.23	400.00	350.00	400.00	350.00	678.00	678.00
	(ii) Rentel Housing	2986.00	1194.40	205.00	550.00	220.00	550.00	220.00	605.00	242.00
	(iii) Urban Housing	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	(iv) Police Housing	25266.00	621.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total (Housing)</b>	<b>30920.00</b>	<b>2883.26</b>	<b>329.23</b>	<b>950.00</b>	<b>570.00</b>	<b>950.00</b>	<b>570.00</b>	<b>1283.00</b>	<b>920.00</b>
	9. Urban Development									
	a) MAHUD	23289.00	1667.60	0.00	5235.67	1667.60	5535.67	1667.60	7197.50	2879.00
	b) Capital Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Town Planning	474.00	57.60	0.00	20.00	2.00	20.00	2.00	25.00	10.00
	<b>Sub-Total (Urban Dev)</b>	<b>23763.00</b>	<b>1725.20</b>	<b>0.00</b>	<b>5255.67</b>	<b>1669.60</b>	<b>5555.67</b>	<b>1669.60</b>	<b>7222.50</b>	<b>2889.00</b>
	10. Information & Publicity	2400.00	103.80	0.00	126.00	0.00	126.00	0.00	287.10	114.84
	11. Development of SCs, STs & OBCs									
	i) Direction & Admn (ST & SC)	850.00	340.00	136.53	333.00	333.00	333.00	333.00	350.00	350.00



(Rs. in lakhs)

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		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Proposed Outlay		Anticipated Expdr		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
	a) Direction & Adm (i/c State comp of NOAP)	322.50	97.50	0.00	41.02	12.35	41.02	12.35	68.00	20.40
	b) Manipur old age Pension Scheme.	1680.00	0.00	11.70	500.00	150.00	500.00	150.00	646.00	193.80
	c) Encouragement of Destitute Children Homes	70.00	0.00	31.02	10.36	6.30	10.36	6.30	10.00	6.30
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00	0.00	0.00	2.40	0.74
	<b>Sub-Total (Social Security &amp; SW)</b>	<b>16120.00</b>	<b>5745.20</b>	<b>678.37</b>	<b>2621.42</b>	<b>1134.80</b>	<b>2956.24</b>	<b>1134.80</b>	<b>3511.60</b>	<b>1404.64</b>
	14. Emp of Women & Dev of Children									
	i) Empowerment of Women	2040.00	0.00	23.58	214.08	23.00	214.08	23.00	248.00	99.20
	ii) Dev of Children (Includes Integrated child Dev Services, Balwadi Nutrition prog. Day care Centres etc.)	7540.00	0.00	744.67	76.80	23.00	76.80	23.00	726.92	290.77
	iii) Nutrition	16500.00	7200.00	676.50	1650.00	495.00	1650.00	495.00	800.00	545.00
	<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>26080.00</b>	<b>7200.00</b>	<b>1444.75</b>	<b>1940.88</b>	<b>541.00</b>	<b>1940.88</b>	<b>541.00</b>	<b>1774.92</b>	<b>934.97</b>
	<b>TOTAL - (XI)</b>	<b>322927.00</b>	<b>95276.12</b>	<b>14500.61</b>	<b>38768.92</b>	<b>17423.48</b>	<b>39463.53</b>	<b>17436.58</b>	<b>54891.84</b>	<b>25138.61</b>
	<b>XII GENERAL SERVICES</b>									
	1. Jails	1615.83	646.33	32.19	78.50	31.40	78.50	31.40	78.50	31.40
	2. Stationery & Printing									
	i) Press	839.49	0.00	0.00	50.00	0.00	50.00	0.00	100.00	0.00
	ii) Stationery	151.59	0.00	0.00	15.00	0.00	15.00	0.00	18.00	0.00
	3. Public Works (PAB)	19934.34	7973.74	2261.20	833.00	377.88	839.74	377.88	927.00	370.80
	4. Other Administrative Services :									
	a) Police Upgradation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) State Academy of Training	224.58	0.00	4.10	40.00	10.00	40.00	10.00	157.00	0.00
	c) Legal Aids & Advice	224.58	0.00	1.23	3.00	0.00	3.00	0.00	3.00	0.00

(Rs. in lakhs)

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		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Proposed Outlay		Anticipated Expdr		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
	d) National Highway Patrolling Scheme	7391.62	2956.65	41.00	100.00	40.00	100.00	40.00	100.00	40.00
	e) Revenue (District Admn.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	f) Judicial Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	g) Fiscal Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	h) GAD	1347.49	0.00	0.00	0.00	0.00	52.40	0.00	0.00	0.00
	i) Fire Services	0.00	0.00	0.00	100.00	35.00	100.00	35.00	0.00	0.00
	j) Disaster Management	568.47	0.00	24.60	30.00	0.00	30.00	0.00	187.82	75.13
	<b>TOTAL - (XII)</b>	<b>32297.99</b>	<b>11576.72</b>	<b>2364.32</b>	<b>1249.50</b>	<b>494.28</b>	<b>1308.64</b>	<b>494.28</b>	<b>1571.32</b>	<b>517.33</b>
	<b>GRAND TOTAL</b>	<b>815400.00</b>	<b>324558.38</b>	<b>53545.99</b>	<b>166500.00</b>	<b>67055.25</b>	<b>171394.70</b>	<b>67193.39</b>	<b>242592.35</b>	<b>101614.91</b>
				16.50		40.27		39.20		41.89



**Tribal Sub - Plan (TSP) - I** **ANNEXURE-VI-B**  
**Annual Plan 2009-10 - Physical Targets & Achievements: Proposals for TSP**  
(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expend	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7
<b>1</b>	<b>Agriculture</b>						
	Area under Major Crops						
	a) i. Total area under Rice	000 ha.	100.00	85.00	88.00	88.00	92.00
	ii. Area under HYV rice	000 ha.	26.00	20.00	23.00	23.00	24.00
	b) i. Total area under maize	000 ha.	18.00	15.00	16.00	16.00	16.50
	ii. Area under HYV maize	000 ha.	10.00	6.00	7.00	7.00	8.00
	c) Total area under Pulses	000 ha.	20.00	16.00	17.00	17.00	18.00
	i. Area under kharif pulses	000 ha.	3.00	3.00	3.00	3.00	3.00
	ii. Area under Rabi Pulses	000 ha.	17.00	13.00	14.00	14.00	14.50
	d) Total Area under Oilseeds	000 ha.	19.50	16.50	16.50	16.50	17.00
	i. Area under kharif Oilseeds	000 ha.	3.50	3.50	3.50	3.50	3.50
	ii. Area under Rabi oilseeds	000 ha.	16.00	13.00	14.00	14.00	14.50
	e) Area under Sugarcane	000 ha.	5.00	4.00	4.00	4.00	4.00
	f) No. of soil samples to be collected and analysed	000 No.	8.00	6.00	6.00	6.00	6.00
	g) Distribution of certified Seeds						
	i. Pulses	Qtls.	553.00	500.00	510.00	510.00	520.00
	ii. Oilseeds	Qtls.	587.00	550.00	560.00	560.00	570.00
	iii. Maize	Qtls.	200.00	175.00	180.00	180.00	185.00
	iv. Rice	Qtls.	300.00	280.00	285.00	285.00	290.00
	h) Maize Minikits	ha.	1700.00	1300.00	1300.00	1300.00	1300.00
	i) IPM		180.00	150.00	150.00	150.00	160.00
	j) Distribution of farm Implements	Nos.	1500.00	1000.00	1000.00	1000.00	1100.00
	k) Distribution of Power Tiller	Nos.	150.00	100.00	100.00	100.00	100.00
	l) Seed Multiplication of Sugarcane	Nos.	65.00	50.00	50.00	50.00	55.00
	m) farmers Training	Nos.	120.00	80.00	80.00	80.00	90.00
	n) Distribution of PP equipments	Nos.	620.00	550.00	550.00	550.00	570.00
<b>2.</b>	<b>HORTICULTURE</b>						
	a) Upgradation & Dev. Of Infrastructure for Hort. Admn.						
	b) Strength. Of Hort. Information Services.						
	c) Regional Potato Farm Mao for multi. of four. seed Potato.						
	d) Prod. Of Vegetable Seed Farm (Liyai)						
	e) Development of Cashewnut						
	f) Dev. of Fruit Preservation Factory						
	g) Dev. Of Progeny Orchard-cum-Nursery						
	h) Development of Spices	Ha.	3070	--	--	--	--
	i) IPM	Ha.	--	--	--	--	--
	j) Area Expansion Progm. for dev. Of f	Ha.	--	--	--	--	--
	k) Area Expansion Progm. for Veg. Pr	Ha.	4000	--	--	--	--
	l) Mushroom Development Programme Spawn Bottle		250000	3200	5547	5547	7396
	m) Dev. of Horticulture Marketing Serv	--	--	--	--	--	--
	n) Estt. of Horticulture Model Village (	--	--	--	--	--	--
	o) Bamboo Flowering & Famine combat Scheme (SPA)						
	p) National Project on Organic Farming (CSS)						
	q) Macro Management of Agriculture						
	r) Organic Farming and Certification (Extension)						
	Total:-		257070	3200	5547	5547	7396
	<b>Soil and Water Conservation</b>						
	a) Upgradation & Infra. Dev. For Soil Cons. Admn.						

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2008-09		AP	
			2007-12	2007-08	Target	Anticipated	2009-10	
			Target	Actual Expdr		Achievement	Target	
0	1	2	3	4	5	6	7	
	b)Admn, Estd. of Land Use Survey & Cartography lab.							
	c)Control of Shifting Cultivation	Ha.	38700	5160	7654.00	7654.00	6278.00	
	d)Pilot Project for Water Harvesting		0	0	0	0	344.00	
	e)Land Development for Small & Marginal	Ha.	2236	178.88	116.96	116.96	344.00	
	f)(Others) Hort. & Soil Cons. Research & Edn.							
	Total:-		40936	5338.88	7770.96	7770.96	6966.00	
<b>3</b>	<b>Fishery</b>							
	Families benefitted and to be benefitted	Nos.	4250	460	500	500	800	
<b>4</b>	<b>Co-operation</b>							
	a)4425 - Coop (Plan)	Asst. to	1290	55	0	0	58	
	Assistance to Coops.	Coops.						
	b)6425 - Coop (Plan), Loans to	Loans to	10	2	5	0	7	
	Coops.	coops.						
	c)4425 - Capital outlay on	Coop.	0	0	0	0	4	
	Coop(Plan), Cooperative Buildings	Building						
	d)2425 - Coop.(Plan),	Direction &						
	Direction and Admn.	Admn						
	<i>Total</i>		<i>1300</i>	<i>57</i>	<i>5</i>	<i>0</i>	<i>69</i>	
<b>5</b>	<b>Energy</b>							
	a)Hydel Generation	MW	0		0	0	0	
	b)Diesel Generation	MW	0		0	0	0	
	c)Transmission & Distribution							
	132 KV line & below							
	i) 132 KV line (S/C)	Km.	50		20	0		
	ii) 132 KV line (D/C)		300					
	iii) 2nd Circuit of 132 KV line	Km	35		5	0	5	
	iv) Restringing of 132 Kv line	Km.	20		0	15	0	
	v) 33 KV line	Km.	55		18	0	5	
	vi) 33 KV line (LILLO)		2					
	vii) Strengthening of 33 KV line	Km.	90		10		35	
	viii) 11 KV line (Under System	Km.	25		15	15	11	
	Impvt.)							
	Sub-Station							
	i) 132/33 KV S/S (New)	No.	2		0	0	0	
	ii) Augmentation of 132 Kv S/S	No.	2		2	0	0	
	iii) 33/11 KV S/S	No.	7		0	0	1	
	iv) Augmentation of 33 Kv S/S		10		4	0	2	
	v) 11/0.4 KV S/S (Under System	No.	100		30	30	22	
	Impvt.)							
	Rural Electrification							
	i) Village Electrification of Border	No.	5		2			
	Area & State Plan)							
	ii) Village Electrification (REC loan)		4		2			
	i)Upgradation of installed capacity of	No.	100	100				
	distribution S/S							
	ii)Upgradation of installed capacity of	No.	3			6		
	33/11 KV S/S							
	iii)Upgradation of 132/33 KV S/S	No.	1				1	
	iv)Erection of 132 KV (S/C) line	Km.	25				25	
	v)Installation of 132/33 KV S/S	No.	1				1	
<b>6</b>	<b>Science and Technology</b>							
	<b>a)SCIENTIFIC RESEARCH</b>							
	i)Science Camps/Parks.	No.	5	-	-	-	-	
	ii) State Award on Science Popln.	No.	10	2	2	2	2	

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2008-09		AP
			2007-12	2007-08	Target	Anticipated	2009-10
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
	iii) National Children Sc. Congress	No.	5	1	1	1	1
	iv) Award for New Innovation.	No.	-	-	-	-	-
	v) Science Popularisation Programr	No.	5	1	1	1	1
	Research & Development:						
	i) Research Projects.	No.	6	-	1	1	1
	<b>b) I.T. PROMOTION</b>						
	i) IT Infrastructure	No.	5	-	-	-	-
	ii) Training activities/Projects.	No.	-	-	-	-	-
	<b>c)NON-CONVENTIONAL OF ENERGY</b>						
	i)Remote Village Eletrification	Village	96	39	20	20	20
	ii)Solar Lanterns	Set	6418	5000	2500	2000	2500
	iii)Solar Home Lighting Model-II	Set	3420	1300	2500	2000	2500
	iv)Solar water pumps	Set	28	-	-	-	-
	v)Solar water Heater	Set	205	-	-	-	-
	vi)Solar Cooker	Each	250	-	-	-	-
	vii)Energy Park	Park	3	-	2	-	-
	viii)Solar Home Lighting Model-I	Set	1100	1100	1500	1500	2000
	ix)Wind Resource Assesment						
	Projects	site	16	3	-	-	-
	x) Wind Solar Hybrid Projects	Set	-	-	-	-	-
	xi) Fixed/Portable Chulha under						
	NPIC	Each	5660	-	-	-	-
	xii) SEW Training/Users Training						
	under NPIC	No	21	-	-	-	-
	xiii) Survey/Investigation of Small	Site	98	-	-	-	-
	Hydro potential site						
	xiv)Hydel Power Projects	KW	-	10KW	200KW	100KW	200KW
	xv) Biomass Gasifier	KW	600KW	-	-	-	-
	xvi) Energy Survey and Planning	Block	34	-	-	-	-
	<b>d) Integrated Rural Energy Planning(IREP):</b>						
	IREP District TSP Included	No.	5	5	4	4	4
<b>7</b>	<b>Forest</b>						
	<b>A. Soil &amp; Water Conservation:</b>						
	a)Afforestation						
	(I) Final Plantation	Ha.	1500	360	300	300	350
	(ii) Advance works	Ha.	1400	260	300	300	350
	b)Rehabilitation of Jhumias	No. of					
	families		120	24	20	20	24
	<b>B. Forestry :</b>						
	Restocking of Reserved Forests						
	(I) Final Plantation	Ha.	1750	500	300	300	600
	(ii) Advance works	Ha.	1750	400	750	750	850
	(iii) Maintenance	Ha.	3000	500	600	600	700
	<b>C.Social Forestry:</b>						
	a)Plantation						
	(I) Final Plantation	Ha.	1800	350	250	250	400
	(ii) Advance works	Ha.	1600	300	450	450	600
	(iii) Maintenance	Ha.	1900	840	700	700	800
	b) Distribution of seedlings	No.in lakh	25	9	5	5	5
	<b>D. Urban &amp; Recreational Forestry:</b>						
	Ornamental Road Side	Km.			1	1	
	Plantation						
	<b>E. Extraction of Forest Produce:</b>						
	(i) Timber	cu.m.	12150	850	4000	4000	3500

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expdr	Target	Anticipated Achievement	Target
			3	4	5	6	7
0	1	2	3	4	5	6	7
	(ii) Firewood	Mt.	127000	14070	40000	40000	40000
	<b>F. Development of Minor Forest Produce:</b>						
	a) Plantn. of bamboo, cane.						
	(i) Final Plantation	Ha.	35	7	10	10	10
	(ii) Advance works	Ha.	35	7	10	10	10
	b) Plantn. of medicinal plants						
	(i) Final Plantation	Ha.	35	7	10	10	10
	(ii) Advance works	Ha.	35	7	10	10	10
	<b>G. Forest Publicity :</b>						
	(i) Creation of "Van Chetna Kendra"/Awareness campaigns	No.					
	(ii) Forest and Wildlife awareness campaigns	Nos.	70		10	10	15
	<b>H. Forest Communication :</b>						
	(i) Construction/improvement of Forest compound/roads	Km.	5	1	4	4	3
	(ii) Purchase of vehicles	Nos.	3		0	0	
	<b>I. Forest Building :</b>						
	(i) Construction of offices & quarters	No.	7	2	5	5	4
	<b>J. Rubber Plantation:</b>						
	(i) Final Plantation	Ha.	100	10			
	(ii) Advance works	Ha.	100	10			
	(iii) Maintenance		150	30	75	75	75

**8 Economic and Statistics**

			a) To continue collection	a)Continued collection	a) To continue collection	To	a)To collect village
1.a). Streng-							
thening of			& compilation of various Socio-Economic	& compilation of various Socio - Economic	& compilation of various Socio - Economic	To achieve the target	level data from 96 villages.
Statistical			data at lower level/Sub-	data at lower level/	data at lower level/Sub-		
Machi-						under col. (5)	
neries at			Divisional level.	Sub-Divisional level.	Divisional level.		b)To provide mecha-
different			b)To provide mecha-nical infrastructure to enable to meet	b)Provided mecha-nical infrastructure to enable to meet	b) To provide mecha-nical infrastrucure to enable to meet		nical infrastructure to enable to meet
levels							the
i)Streng-			the increasing demand of data/	increasing demand of data/	increasing demand of data / information		increasing demand of data/ information
thening							by installing the following equipments
of District			information by installing the	information by installing the	by installing the		
Statistical							
Offices.			installing the	follo-	follo-		

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expd	Target	Anticipated Achievement	Target
			3	4	5	6	7
0	1	2	3	4	5	6	7
			following equipments 1. Gypsy 2 2. Xerox machine 3 3.Laser printer 3 4.Calculator 27 5 Computer furniture 6.Stationeries and	wing equipments. 1. Xerox machine 1 2.Laser printer 1 3.Calculator 5 4Computer furniture 5. Stationeries	wing equipments. 1. Xerox machine 1 2 .Laser printer 1 3. Calculator 5 4. Computer furniture 5. Stationeries/ 6. Computer		1. Xerox machine 1 2.Calculator 5 3. Computer furniture 4. Stationeries/ 5. Computer
ii)Streng-			comconsumabl e To provide mechanical infrastructure to enable tomeet the increasing demand of data/ information by installing the following equipments 1. Computer 5 2. Las printer 5 3. Scanner 5 4. Inverter with batteries 2 5. DC batteries for vehicles 2 6.Equipments 7. Stationerie	comconsuma Procured the following Com hardware/ software/peri 1. Comp 1 2. Inver with batteries 1 3.Equipments for graphic presentation 4. Stationeries	To provide me To achieve nical infrastruc to enable to m the increasing demand of data/ information by installing the following equipments 1. Computer 2 2. Xerox machine 1 3.Laser printer1 4. Scanner 1 5. Inverter with batteries 1 6. DC batteries for vehicles 1 7.Equipments 8. Stationeries	To provide mecha- nical infrastructure to enable to meet the increasing demand of data/ information by installing the following equipments 1. Computer 1 2.Scanner 1 3. DC batteries for vehicles 1 4.Equipments for presentation 5. Stationeries	

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expd	Target	Anticipated Achievement	Target
			0	1	2	3	4
			In order to build up estimates of Socio-economic variables the double matching State-sample is adopted for Manipur, so that characteristics/parameters of various kind can be tabulated and published in form of reports, collection of Primary Data are carried out under the NSSO's programme by spot visit in selected households/ establishment/ enterprises of different villages/ towns. The work is prone to a number of non-sampling errors therefore hot-scrutiny by conducting field inspections are	1. Conducted State Level Conference of NSS for 5 days. Collected blank schedules from transporters and submitted filled schedules (CS) to DPD, Kolkata. Purchased i) Computer ii) Scanner iii).UPS iv) Stationeries v) Furniture & Fixture	In order to build up estimates of Socio-economic variables the double matching State-sample is adopted for Manipur, so that characteristics/parameters of various kind can be tabulated and published in form of reports, collection of Primary Data are carried out under the NSSO's programme by spot visit in selected households/ establishment / enterprises of different villages/ towns. The work is prone to a number of non-sampling errors therefore hot-scrutiny by conducting field inspections are	To achieve the target under col. (6)	In order to build up estimates of Socio-economic variables the double matching State-sample is adopted for Manipur, so that characteristics/parameters of various kind can be tabulated and published in form of reports, collection of Primary Data are carried out under the NSSO's programme by spot visit in selected households/ establishment / enterprises of different villages/ towns. The work is prone to a number of non-sampling errors therefore hot-scrutiny by conducting field inspections are

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expdr	Target	Anticipated Achievement	Target
			0	1	2	3	4
			required for which requisite transport and other supporting equipments are to be procured. The set targets for 2007-12 are as follows.		required for which requisite transport and other supporting equipments are to be procured. The set target for 2008-09 as follows.		required for which requisite transport and other supporting equipments are to be procured. The set target for 2009-10 as follows.
			Purchase of 1. Gypsy - 2 2. Computer - 5 3. Scanner - 5 4. Laser Printer- 5 5. UPS 2KVA- 5 6. Computer consu- mable & stationeries 7. Simputer 35 8. Tool kits 9. Furniture & Fixture 10. Despatch & receipt of schedules 11. Expenditure for state/District level conference state/District level conference		Purchase of 1. Gypsy - 1 2. Computer- 2 3. Simputer- 10 4. Scanner- 2 5. UPS- 2 6. Computer consumable Stationeries 7. Furniture Fixture 8. Dispatch receipt of schedules 9. Expenditure for State District level Conference		of 1. Computer- 1 2. Scanner- 1 3. UPS- 1 4. Computer consumable Stationeries 5. Furniture Fixture 6. Dispatch receipt of schedules 7. Expenditure for State District level Conference
3. Streng-			To provide inhouse computer proce-	Procured the following computer	To provide inhouse computer proce-	To achieve the target	To provide inhouse computer proce-

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expdr	Target	Anticipated Achievement	Target
			0	1	2	3	4
			ssing/electronic s data processing equipments by procuring the following computer hardware/softw are/ peripherals: 1.Intel Pentium V- 8	hardware/softw are/ peripherals: 1.Pentium V 2.Lap top 3.Lser printer 4.UPS 5.Pen Drive	ssing/electron ics data processing equipments by procuring the following computer hardware/soft ware/ peripherals: 1.Pentium V-1	under col. (5)	ssing/electron ics data processing equipments by procuring the following computer hardware/soft ware/ peripherals: 1.Computer 2 2.Lser printer- 1 3.UPS-2 4.Pen Drive-2 5.computer consumable 6.Training charges for imparting to all the officers/staff. 7.Training charges for imparting training to all the officers/staff members(0.50 lakhs)
4. Crop Estimation Survey			To provide logistic support for making improvement for Agricultural Statistics to enable to build up estimates of area, yield and production	Provided logistic support for making improvement for Agricultural Statistics to enable to build up estimates of area, yield and production	To provide logistic support for making improvement for Agricultural Statistics to enable to build up estimates of area, yield and production	To achieve the target under col. (6)	To provide logistic support for making improvement for Agricultural Statistics to enable to build up estimates of area, yield and production





(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expdr	Target	Anticipated Achievement	Target
			3	4	5	6	7
0	1	2	3	4	5	6	7

and  
environment.  
The  
target set for  
the year  
2007-12 is to  
prepare  
environment  
report  
and  
development  
worksites  
atmosphere.

6. Collection

of Basic  
Statistics for

Local Area

Development  
(New scheme)

To collect  
village/  
town level data  
from all the  
villages / towns  
of Manipur.

To collect  
village/  
town level  
data  
from all the  
villages /  
towns  
of Manipur.

7. Crop Cutting

Experiments on

Fruits /  
Vegetables

and other

minor crops.  
(New scheme)

To conduct  
Crop Estimation

Survey on

Fruits &  
Vegetables andother minor  
crops

To conduct  
Crop  
Estimation  
Survey on

Fruits &  
Vegetables  
and  
other minor  
crops

**9 Weights & Measures**

Collection of Revenue	Rs. In lakhs	3.00	2.00	1.00	1.50
Purchase of vehicle	No.	-	-	-	1
Purchase of Xerox Machine	No.	-	-	-	-
Construction of Office Building & Calibration facilities	No.	-	-	-	-
Purchase of Computer	No.	-	-	-	-
Purchase of Working Standards alance ( Digital Type )	Sets	3	3	2	2
Purchase of Thermometer testing machine	No.	3	-	-	2
Electronic weighing machine ( digital type )	Set	6	-	-	6
Publication & Advertisement	No.	-	-	-	-
Training of Officials	No.	-	-	-	3

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expd	Target	Anticipated Achievement	Target
			0	1	2	3	4
1	Tasar Seed Organization	No. of Grainages DFLs (Lakh No.)	To maintain the existing grainages 51.88	Maintained the existing grainages 2.50	To maintain the existing grainages 5.19	To maintain the existing grainages 2.50	To maintain the existing grainages 5.19
2	Tasar Extension Centre.	No. of Farms. Cocoon (Lakh No.)	To maintain the existing Tasar Farms 1037.60	Maintained the existing tasar Farms 40.50	To maintain the existing 24 Tasar Farms 103.80	To maintain the existing 24 Tasar Farms 40.50	To maintain the existing 24 Tasar Farms 103.80
3	Mulberry Development Programme	No. of Farm Mulb. Cocoon (MT)	2 2484.83	- 120	- 506.1	- 120	- 506.1
4	Mulberry Seed Organisation.	No. of Grainages.	2	-	-	-	-
5	Mulb Block Plantation	No. of hect.	50	-	10	-	10
6	Eri Development Programme	No. of Farm Eri. Cocoon (MT)	2 1191.20	- 50.00	- 111.60	- 50.00	- 120.00
<b>11</b>	<b>Social Security &amp; Welfare</b>						
	<b>A.SOCIAL WELFARE PROGRAMMES</b>						
	<b>1.Welfare &amp; Development of Disabled:</b>						
	i) Unemployed Allowances to Disable Persons	No.	250	120	150	150	250
	ii) Scholarship to Disabled students	No.	500	250	200	200	350
	iii) Economic Rehabilitation/Financial Assistance to Disable Persons	No.	250	110	120	120	840
	iv) NPRPD Scheme	No.	2 Centre	1 Centre	1 Centre	1 Centre	3 Centre
	<b>2.Welfare of Aged Infirm &amp; Destitute</b>						
	i) Manipur Old Age Pension Scheme (MOAP)	No.	8870	8340	8340	8340	8340
	ii) <u>National Social Assistance Programme</u>						
	a) Indira Gandhi National Old Age Pension Scheme	No.	50,000	15,562	15,562	15,562	28,951
	b) National Family benefit Scheme	No.	10,000	850	850	850	900
	c) Annapurna Scheme	No.	5000	3183	3183	3183	3183
	<b>3.Social Defence Programme</b>						
	a) Prohibition	No.	50	6 Nos	6 Nos.	6 Nos	30 Nos.
	b) Seminar Conference on Social Problems	No.	50	10 Nos.	10 Nos.	10 Nos.	18 Nos.
	4.Encouragement of Destitute Childre	No.	6	6	6	6	6
	5.Aam Admi Bima Yojana (AABY)	No.	---	---	---	---	10 Nos.
	<b>B.WOMEN &amp; CHILD DEV. PROGRAMMES</b>						
	<b>1.Child Welfare</b>						

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expdr	Target	Anticipated Achievement	Target
			0	1	2	3	4
	a) Observance of Children's Day /State Children Assembly @ Rs.50,000/-	No.	38	38 Nos.	38 Nos.	38 Nos.	38 Nos.
	b) Financial Assistance/Stipend to Dependent Children	No.	4,500	250 nos	250 nos	250 nos	625
	c) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	5,000	3000	3000	3000	3200
	d) Balika Samridhi Yojana (BSY)	No.	1,200	700	700	700	700
	e) Nutrition Programme for Adolescent Girls	No.	1 District	1 District	1 District	1 District	1 Project
	<b>2. Women Welfare</b>						
	a) Implementation of Women Programme	No.	28 Projects	28 Projects	28 Projects	28 Projects	28 Projects
	b) Awareness Generation Programme for Women	No.	50 Nos.	10 Nos.	10 Nos.	12 Nos.	12 Nos.
	c) Vocational Training for Destitute Women	No.	30 Nos.	30 Nos.	30 Nos.	30 Nos.	30 Nos.
	<b>3) Nutrition under State Plan</b>						
	Nos. of ICDS Projects	Project	28 Projects	28 Projects	28 Projects	28 Projects	28 Projects
<b>12 T. D.</b>							
	<b>A. SPECIAL AREAS PROGRAMMES:</b>						
	1.Grants under Article 275(i)	No. of Villages.	200 50	50	50	50	50
	<b>i) Infrastructure development prog.</b>						
	<b>B.Special Central Assistance to T.S.P.</b>						
	i)Admn./Maintenance of District Office.				As in Col. 1.		
	ii) Land Dev.Prog.( Agri./Horticulture)	No. of families	10,700	1880	1310	1310	1310
	iii) Rearing of Animals.	No. of families	9150	1000	800	800	800
	iv) Extension of Ashram School.						
	v) Communication	Nos.		100	150	150	150
	vi) Relief to Tribal Victims.	Nos.		-	-	-	-
	vii)General Education.	Nos.		20	-	-	-
	viii) Housing in Tribal Areas.	Nos.of families.	4500	1000	937	937	937
	ix) Medical & Public Health.	No. of patients.	-	200	-	-	-
	x) Monitoring & Evaluation.				As in Col. 1.		
	xi) Maram Primitive Tribes.	No. of families.	250	50	50	50	50
	xii) Incentives of Tribal weavers/Artisans(VSI)	No. of families.	4500	700	400	400	400
	xiii) Water Supply.	Nos.	-	932	-	-	-
	<b>C.DEVELOPMENT OF SCH.TRIBES:(Education)</b>						
	i)F.A. for civil services examination.	Nos.	100	20	50	50	50
	ii)F.A. for festivals	Nos.	3	3	3	3	3
	iii)Encouragement of Cultural activities.				450	450	400
	iv)Assistance to Youth Clubs/Societie	Nos.	2000	400			
	v)Repairing of Schools/Hostels.	Nos.	30	6			
	vi)Constn. of Village level community	Nos.	50	10			

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expdr	Target	Anticipated Achievement	Target
			0	1	2	3	4
	vii)Special Coaching for S.T. Students	Nos.	6	6	6	6	12
	viii)Running of Tribal Training Institute.						As in Col. 1.
	xi)Installation of Transformer at TRI,Imphal				1	1	-
	x)Encouragement in tribal dialects.	Nos.	-	-	-	-	-
	xi)Upgradation of Vol Tg Ins,Imphal.						10 nos.
	xii)E M R Schools						3 nos.
	<b>D.ECONOMIC DEVELOPMENT</b>						
	i)Land Development Programme.	Nos. of fam.	2000	700	15	15	475
	ii)Aids to Tribal Weavers/Artisans.	Nos. of fam.	4000	600	237	237	250
	iii)Constn. of Village level Marketing S	Nos.	20	4	-	-	-
	<b>E. HEALTH:</b>						
	Aids for Me treat to Tribal Handicapped.	lo. of patients.	3500	700	1500	1500	1500
	<b>F.RURAL SHELTERS:</b>						
	i)Rural shelter for S C	No. of fam.	3500	957	970	970	1000
	ii)Constn. of approach road of Cemetry.		-	-	-	-	-
	<b>G.50% STATE SHARE OF C.S.S.</b>						
	i)Constn. of SC/ST combined Girls' hc	No.	1( conti)	1( conti)	1( conti)	1( conti)	1( conti)
	ii)Cons of ST hostel in hill areas.	Nos.	55	6			
	iv)Establishment of Book Bank.	Nos.	-	-	-	-	5 nos.
	v)Constn. of T.R.I. building.	Nos.	-	-	-	-	-
	vi)Installn of new trans at TRI, Imphal				1	1	-
	vii)Construction of Hostel at Langol.				1	1(Conti)	1( Conti.)
	viii)Extension of Ashram School.	Nos.	5		-	-	-
<b>13</b>	<b>Animal Husbandry</b>						
	1.Animal Health Coverage						
	a)Vaccination of livestock and birds	lakh	40.00	8.00	8.00	8.00	10.00
	b)treatment of livestock	lakh	7.50	1.50	1.50	1.50	2.00
	c)Induction of Mobile Veterinary Sercice	Nos	6.00	1.00	2.00	2.00	2.00
	2.Cattle & Buffalo Development						
	a)Insemination of Cows	lakh	1.25	0.15	0.20	0.20	0.10
	b)Castration of Scrub Bulls	thousand	5.00	0.80	1.00	1.00	1.50
	c)organization of Awareness programme	Nos	150.00	20.00	30.00	29.00	50.00
	d)Distribution of bull for natural breeding	Nos	180.00	35.00	40.00	40.00	80.00
	3.Poultry Development						
	a)Distribution of chicks to the farmers for backyard poultry rearing	nos of farmer	7000.00	690.00	1380.00	1400.00	2000.00
	4.Piggery Development						
	a)Revival/strengthening of district farms	No	4.00	1.00	1.00	1.00	2.00
	b)Production & supply of Piglets to farmer	Thousand	10.00	1.50	2.00	2.00	2.00
	5.Other Livestock Development						
	a)Production of foals/colts at Pony Farm	nos	150.00	30.00	30.00	30.00	30.00
	b)Incentives to breeders for domestication of Mithun	nos of farmers	400.00	0.00	70.00	70.00	80.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10	
			Target	Actual Expdr	Target	Anticipated Achievement	Target	
			0	1	2	3	4	5
	6.Extension and Training							
	Impart of training for livestock rearing	do	3000.00	650.00	650.00	650.00	700.00	
<b>14</b>	<b>Civil Supply</b>							
	a) Construction of godowns, etc,	No.		2 godowns	2 godowns	2 godowns	6 godowns & quarters	
<b>15</b>	<b>Ecology &amp; Environment</b>							
	i) Eco-Development Programme	Venues	5 Hill districts		Continuing	Continuing	Continuing	
	ii) Environment Information Dissemination	Districts	5 Hill districts		Continuing	Continuing	Continuing	
	iii) Environment Education Programme	Districts	5 Hill districts		Continuing	Continuing	Continuing	
	iv) Environment Monitoring Cell	Districts	5 Hill districts		Continuing	Continuing	Continuing	
	v) Solid Wastes Management	Districts	5 Hill districts		Continuing	Continuing	Continuing	
	vi) InformTech(Installation of LED Boards)	No.	5		5		5	
	vii) Multidisciplinary Scientific Study of Catchment Area of Major River Basins	Throught Hill Districts	Throught Hill Districts		Throught Hill Districts	Continuing	Throught Hill Districts	
	viii) Natural Resources	Throught Hill Districts	Throughtout Hill Districts		Throughtout Hill Districts	Continuing	Throughtout Hill Districts	
	ix) Environment Impact Studies	Throught Hill Districts	Throughtout Hill Districts		Throughtout Hill Districts	Continuing	Throughtout Hill Districts	
	x) GIS Applications/Techniques/Tools/Traini ng	Throught Hill Districts	Throughtout Hill Districts		Throughtout Hill Districts	Continuing	Throughtout Hill Districts	
<b>16</b>	<b>Co-operation</b>							
	i) Assistance to Coops.	Asst. to Coops.	1290	55	0	0	58	
	ii) Loans to Coops.	Loans to coops.	10	2	5	0	7	
	iii) Cooperative Buildings	Coop. Building	0	0	0	0	4	
<b>17</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>							
	A. .Command Area Development Programme							
	i) On going project		2.060		0.330	0.330	0.367	
	B.Potential Creation							
	i) Constn. Of pick up Weir		1.400					
	ii) Constn. Of Watrer Harvesting Structure		0.100					
<b>18</b>	<b>Housing</b>							
	<b>01-Govt. Resdl Bldg</b>							
	<b>101-General Pool Accommodation</b>							
	1) UKHRUL DIST	Nos.	319	310	312	312	314	
	2) SENAPATI DIST.	Nos.	346	337	339	339	341	
	3) TAMENGLONG	Nos.	304	295	297	297	299	
	4) CHURACHANDPUR	Nos.	351	342	344	344	346	
	5) CHANDEL DIST.	Nos.	311	302	304	304	306	
	Total :-		1631	1586	1596	1596	1606	
<b>19</b>	<b>M. D. S.</b>							
	<b>A.Handloom</b>							
	i) Opening of HPCs	No.	4	1	1	1	1	

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			Target	Actual Expdr	Target	Anticipated Achievement	Target
			0	1	2	3	4
<b>B. Agriculture</b>							
	i) Promotion of Collective Farming- Winter	Ha	300	75	93	93	110
	ii) Promotion of Collective Farming- Summer	Ha	70		10	10	40
	iii) Farmers' Awareness Programme- Winter Crop	No.	20	4	4	4	4
	iv) Farmers' Awareness Programme-Summer Crop	2755	20	4	3	3	4
<b>C. Minor Irrigation</b>							
	i) Construction of Irrigation Tank	No.	25	4	3	3	5
<b>D. Market Sheds</b>							
	i) Construction of Market Sheds	No.	24	10	10	10	40
<b>E. Misc. Engineering Works</b>							
	i) Construction of waiting Sheds	No.	36	4	2	2	12
	ii) Construction of Public Toilets	No.	200	4	1	1	7
	iii) Construction of Community Hall (Open)	No.	28	4	20	20	20
	iv) Construction of Community Hall Auditorium	No.	4	1	2	2	4
	v) Misc. works	No.	104	8			
<b>20 Education (S)</b>							
A Elementary Education							
Class I-V/6-11 years							
	Boys	000's		82.60(13.41)	71.86(2.68)	71.86(2.68)	74.54(2.69)
	Girls	000's		79.30(18.45)	64.54(3.69)	64.54(3.69)	68.23(3.69)
	Total	000's		161.90(31.86)	136.40(6.37)	136.40(6.37)	142.77(6.38)
Percentage to age group							
	Boys	%age		100.00	96.43	96.43	97.76
	Girls	%age		100.00	91.95	91.95	94.76
	Total	%age		100.00	94.24	94.24	96.29
B. Secondary Education							
Class VI-VIII/11-14 years							
	Boys	000's		39.00(18.45)	24.25(3.70)	24.25(3.70)	27.95(3.70)
	Girls	000's		38.10(20.79)	21.41(4.20)	21.41(4.20)	25.61(4.20)
	Total	000's		77.10(39.24)	45.66(7.90)	45.66(7.90)	53.56(7.90)
Percentage to age group							
	Boys	%age		100.00	76.58	76.58	84.85
	Girls	%age		100.00	71.74	71.74	81.67
	Total	%age		100.00	74.18	74.18	83.28
<b>21 Employment</b>							
	A. Chandel District	Nos.	10,000	641	2,500	3,500	3,000
	B. Churachandpur District	Nos.	15,000	1,267	2,500	4,500	3,000
	C. Senapati District	Nos.	20,000	1,672	2,500	3,700	3,000
	D. Tamenglong District	Nos.	10,000	693	2,500	3,000	3,000
	D. Ukhrul District	Nos.	10,000	834	2,500	3,500	3,000

**Scheduled Cast Sub-Plan (SCSP) - I**  
**Annual Plan 2009-10 - Financial Outlays: Proposal for SCSP**

**ANNEXURE-VII-A**

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Eleventh Plan 2007-12 Projected Outlays(at 2006-07 prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP	Actual Expendr under SCSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SSP
0	1	2	3	4	5	6	7	8	9	10
<b>I</b>	<b><u>AGRICULTURE &amp; ALLIED ACTIVITIES</u></b>									
	<b><i>Crop Husbandry</i></b>									
	1. Agriculture	3983.27	386.84	45.00	650.00	59.02	650.00	59.02	1628.00	157.34
	2. Horticulture	2797.27	799.80	148.43	70.00	0.24	70.00	0.24	118.70	20.00
	3. Soil & Water Conservation									
	a) Horticulture	5574.81	154.80	412.00	810.00	73.92	985.00	73.92	1100.00	74.40
	b) Forests	567.35	0.00	0.00	125.00	0.00	125.00	0.00	140.00	0.00
	4. Animal Husbandry	2645.32	400.00	12.40	360.00	36.20	360.00	36.20	1115.00	94.00
	5. Dairy Development	616.68	25.00	0.00	40.00	5.00	40.00	5.00	85.00	8.00
	6. Fisheries	3680.36	172.96	5.01	360.00	6.96	360.00	6.96	700.00	65.00
	7. Food,Storage & Warehousing	24.67	0.00	0.00	4.00	0.00	4.00	0.00	7.00	0.00
	8. Agricultural Research & Education	320.67	0.00	0.00	13.00	0.00	13.00	0.00	100.00	0.00
	9. Cooperation	18369.66	1500.00	2.00	220.00	0.00	228.00	0.00	4789.58	10.00
	11. Other Agricultural Programmes :									
	(a) Agriculture Marketing Control	14.80	0.00	0.00	4.00	0.00	4.00	0.00	8.00	0.00
	<b>Total - (I)</b>	<b>38594.86</b>	<b>3439.40</b>	<b>624.84</b>	<b>2656.00</b>	<b>181.34</b>	<b>2839.00</b>	<b>181.34</b>	<b>9791.28</b>	<b>428.74</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>									
	1.Special Prog for Rural Development :									
	a) Int Wasteland Dev Programme/ Hariyali	718.58	70.00	0.00	150.00	10.00	150.00	10.00	170.00	10.00
	b) DRDA Administration	798.42	0.00	0.00	160.00	0.00	160.00	0.00	204.00	0.00
	<b>Sub-Total (Special Programme for RD)</b>	<b>1517.00</b>	<b>70.00</b>	<b>0.00</b>	<b>310.00</b>	<b>10.00</b>	<b>310.00</b>	<b>10.00</b>	<b>374.00</b>	<b>10.00</b>
	2. Rural Employment									
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	1245.53	0.00	0.00	170.00	15.00	170.00	15.00	204.00	20.00
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c)National Rural Employment Guarantee Programme(NREP)	0.00	0.00	0.00	900.00	0.00	900.00	0.00	2700.00	0.00



(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Eleventh Plan 2007-12 Projected Outlays(at 2006-07 prices)		Annual Plan 2007-08 Actual Expdr under SCSP	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP		Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SSP	
0	1	2	3	4	5	6	7	8	9	10
	<b>Sub-Total (Rural Employment)</b>	3760.54	0.00	0.00	1070.00	15.00	1070.00	0.00	2904.00	20.00
	3. Land Reforms	274.03	0.00	0.00	50.00	0.00	150.00	0.00	216.00	0.00
	4. Other Rural Development Programmes									
	(a) Community Dev. & Panchayats	2140.96	0.00	0.00	150.00	20.00	150.00	20.00	180.00	25.00
	(b) Other Programmes of RD									
	i) MSRRDA	239.53	0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
	ii) PMGSY/ Rural Roads maintenance	4161.35	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	iii) MLA LADP	7185.75	119.76	0.00	2400.00	120.00	2400.00	120.00	2400.00	120.00
	<b>Sub-Total (Other Rural Development)</b>	<b>13727.59</b>	<b>119.76</b>	<b>0.00</b>	<b>2800.00</b>	<b>140.00</b>	<b>2800.00</b>	<b>140.00</b>	<b>2830.00</b>	<b>145.00</b>
	<b>TOTAL - II</b>	<b>19279.16</b>	<b>189.76</b>	<b>0.00</b>	<b>4230.00</b>	<b>165.00</b>	<b>4330.00</b>	<b>0.00</b>	<b>6324.00</b>	<b>175.00</b>
<b>III</b>	<b>SPECIAL AREA PROGRAMMES</b>									
	(i) Border Area Development Programme	18805.58	0.00	0.00	1265.00	0.00	1545.63	0.00	1500.00	0.00
	(ii) Backward Region Grant Fund/RSVY	7185.75	0.00	0.00	4204.00	0.00	4204.00	0.00	4204.00	0.00
	iii)Special assistance to tribal sub plan	4395.00	0.00	0.00	950.00	0.00	950.00	0.00	950.00	0.00
	(iii) Grants under provision to Article 275(1)	4337.42	0.00	0.00	300.00	0.00	425.00	0.00	300.00	0.00
	<b>TOTAL - III</b>	<b>34723.75</b>	<b>0.00</b>	<b>0.00</b>	<b>6719.00</b>	<b>0.00</b>	<b>7124.63</b>	<b>0.00</b>	<b>6954.00</b>	<b>0.00</b>
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>									
	1. Major and Medium Irrigation	14325.55	0.00	0.00	625.00	0.00	625.00	0.00	3366.66	0.00
	2. Minor Irrigation	5742.32	0.00	18.00	680.00	15.00	680.00	15.00	1600.00	40.00
	3. Command Area Development	9038.10	0.00	0.00	750.00	120.00	750.00	120.00	2463.92	250.00
	4. AIBP	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	i). Major and Medium Irrigation	24288.00	500.00	0.00	18133.00	245.00	20791.00	240.00	18993.00	500.00
	ii). Minor Irrigation	14470.00	0.00	0.00	4884.00	0.00	4884.00	0.00	5330.40	0.00
	5. Flood Control (incl flood protection)	6175.99	275.00	75.00	960.00	75.00	2307.50	75.00	2000.00	300.00
	6. LDA	3198.04	0.00	0.00	688.00	0.00	831.75	0.00	767.50	
	<b>TOTAL - IV</b>	<b>77238.00</b>	<b>775.00</b>	<b>93.00</b>	<b>26720.00</b>	<b>455.00</b>	<b>30869.25</b>	<b>450.00</b>	<b>34521.48</b>	<b>1090.00</b>
<b>V</b>	<b>ENERGY</b>									
	1. Power	148403.41	875.00	100.00	12000.00	5.00	12000.00	5.00	14980.00	5.00
	2. Non-conventional Sources of Energy	1467.59	35.00	0.00	300.00	5.00	480.07	5.00	1300.00	5.00
	3. Integrated Rural Energy Prog (IREP)	649.11	25.00	0.00	50.00	2.00	50.00	2.00	95.00	3.00
	<b>TOTAL - V</b>	<b>150520.11</b>	<b>935.00</b>	<b>100.00</b>	<b>12350.00</b>	<b>12.00</b>	<b>12530.07</b>	<b>12.00</b>	<b>16375.00</b>	<b>13.00</b>

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Eleventh Plan 2007-12 Projected Outlays(at 2006-07 prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SSP
0	1	2	3	4	5	6	7	8	9	10
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>									
	1. Village & Small Enterprises									
	i) Small Scale Industries	7698.72	600.00	1.23	662.08	0.00	662.08	0.00	234.30	1.00
	ii) Handlooms/Powerlooms	2460.00	51.45	20.00	325.00	11.04	325.00	11.04	1060.00	100.00
	iii) Handicrafts	549.70	8.23	0.50	15.00	1.10	15.00	1.10	25.00	3.10
	iv) Sericulture/coir/wool	44447.40	2200.00	727.75	6974.00	278.96	6974.00	278.96	7376.39	295.06
	v) Food Processing Industries	9625.00	0.00	0.00	970.00	0.00	970.00	0.00	1390.00	0.00
	<b>Sub-Total (VSE)</b>	<b>64780.82</b>	<b>2859.68</b>	<b>749.48</b>	<b>8946.08</b>	<b>291.10</b>	<b>8946.08</b>	<b>291.10</b>	<b>10085.69</b>	<b>399.16</b>
	2. Other Industries (Other than VSE)	410.98	0.00	0.00	60.00	0.00	60.00	0.00	474.74	0.00
	3. Minerals	422.21	0.00	0.00	30.00	0.00	30.00	0.00	100.00	0.00
	<b>TOTAL - (VI)</b>	<b>65614.01</b>	<b>2859.68</b>	<b>749.48</b>	<b>9036.08</b>	<b>291.10</b>	<b>9036.08</b>	<b>291.10</b>	<b>10660.43</b>	<b>399.16</b>
<b>VII</b>	<b>TRANSPORT</b>									
	1. Roads and Bridges	38715.87	4000.00	0.00	2650.00	0.00	3250.00	0.00	3575.00	0.00
	2. Other Transport Services (to be specified)									
	i) Motor Vehicle	1263.26	0.00	0.00	25.00	0.00	225.00	0.00	270.00	0.00
	ii) City Bus Terminal	336.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL - (VII)</b>	<b>40316.00</b>	<b>4000.00</b>	<b>0.00</b>	<b>2675.00</b>	<b>0.00</b>	<b>3475.00</b>	<b>0.00</b>	<b>3845.00</b>	<b>0.00</b>
<b>VIII</b>	<b>COMMUNICATION</b>									
<b>IX</b>	<b>SCIENCE,TECHNOLOGY &amp; ENV.</b>									
	1. Scientific Research	1060.00	30.00	0.00	110.00	1.00	97.00	1.00	126.00	2.00
	2. Information Tech & E-Governance	7527.39	0.00	0.00	625.00	0.00	638.00	0.00	650.00	0.00
	3. Ecology & Environment	4175.61	0.00	0.00	485.00	0.00	535.00	0.00	650.00	0.00
	4. Forestry & Wildlife	5328.13	50.00	10.00	1320.00	10.00	1320.00	10.00	1450.00	10.00
	<b>TOTAL - (IX)</b>	<b>18091.13</b>	<b>80.00</b>	<b>10.00</b>	<b>2540.00</b>	<b>11.00</b>	<b>2590.00</b>	<b>11.00</b>	<b>2876.00</b>	<b>12.00</b>
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>									
	1. Secretariat Economic Services									
	i) Planning	786.02	0.00	0.00	1339.50	0.00	1454.00	0.00	1250.00	0.00
	ii) Special Dev Fund	0.00	0.00	0.00	2094.00	0.00	247.50	0.00	0.00	0.00
	iii)Special Plan Assistance	39.30	0.00	0.00	55000.00	1375.00	55000.00	1375.00	80000.00	2000.00
	iv) Manpower Planning	61.76	0.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Eleventh Plan 2007-12 Projected Outlays(at 2006-07 prices)		Annual Plan 2007-08 Actual Expdr under SCSP	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP		Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SSP	
0	1	2	3	4	5	6	7	8	9	10
	v) Local Fund Audit	342.48	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
	vi) Treasury	1314.90	0.00	0.00	20.00	0.00	20.00	0.00	50.00	0.00
	2. Tourism	942.95	0.00	0.00	160.00	0.00	160.00	0.00	400.00	0.00
	3. Surveys & Statistics	880.34	285.00	0.00	75.00	0.00	75.00	0.00	189.00	0.00
	4. Civil Supplies	0.00	0.00	1.00	6.00	0.00	11.00	1.00	2684.00	0.00
	5. Other General Economic Services :									
	a) Weights & Measures	175.17	0.00	0.00	4.00	0.00	4.00	0.00	16.00	0.00
	b) District Councils	11255.07	0.00	0.00	850.00	0.00	850.00	0.00	10186.00	0.00
	<b>TOTAL - (X)</b>	<b>15797.99</b>	<b>285.00</b>	<b>1.00</b>	<b>59555.50</b>	<b>1375.00</b>	<b>57828.50</b>	<b>1376.00</b>	<b>94782.00</b>	<b>2000.00</b>
<b>XI</b>	<b>SOCIAL SERVICES</b>									
	1. <u>General Education</u>									
	a) Elementary Education	18600.00	1430.00	0.00	3385.20	310.00	3385.20	310.00	3428.30	325.00
	b) Adult Education	3196.00	61.44	14.00	60.00	0.00	60.00	0.00	100.00	0.00
	c) Secondary Education	14152.00	580.00	1.00	2516.75	77.00	2516.75	77.00	2800.00	80.85
	d) Language Development	200.00	0.00	0.00	14.60	0.00	14.60	0.00	53.80	0.00
	e) General	1466.00	0.00	0.00	25.00	0.00	25.00	0.00	900.79	0.00
	f) Higher Education	12851.00	36.00	0.00	1376.00	0.00	1376.00	0.00	1514.00	0.00
	g) SCERT	912.00	0.00	25.50	150.00	0.00	150.00	0.00	168.95	0.00
	<b>SubTotal (General Education)</b>	<b>51377.00</b>	<b>2107.44</b>	<b>40.50</b>	<b>7527.55</b>	<b>387.00</b>	<b>7571.99</b>	<b>387.00</b>	<b>8965.84</b>	<b>405.85</b>
	2. Technical Education	1320.00	0.00	0.00	165.00	0.00	165.00	0.00	450.00	0.00
	3. Sports (YAS)	3322.00	560.00	0.00	1125.00	0.00	1139.00	0.00	1747.00	0.00
	4. Youth Services		0.00	0.00	50.00	0.00	50.00	0.00	65.00	0.00
	5. Art & Culture	18825.00	0.00	0.00	1475.40	0.00	1475.40	0.00	2330.00	0.00
	<b>Sub Total (2 to 5):</b>	<b>23467.00</b>	<b>560.00</b>	<b>0.00</b>	<b>2815.40</b>	<b>0.00</b>	<b>2829.40</b>	<b>0.00</b>	<b>4592.00</b>	<b>0.00</b>
	6. <u>Medical &amp; Public Health</u>									
	i) <u>Primary Health Care</u>									
	a) Rural	1502.24	500.00	0.00	875.98	0.00	875.98	0.00	780.02	25.00
	b) Urban	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Secondary Health Care	2240.93	0.00	0.00	330.00	0.00	330.00	0.00	540.51	0.00
	iii) Tertiary Health Care/Super Spc Serv	2935.07	0.00	0.00	1062.10	0.00	1062.10	0.00	1408.00	0.00
	iv) Medical Education & Research	1378.26	0.00	0.00	53.00	0.00	53.00	0.00	811.35	0.00



(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Eleventh Plan 2007-12 Projected Outlays(at 2006-07 prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SSP
0	1	2	3	4	5	6	7	8	9	10
	c) Town Planning	474.00	0.00	0.00	20.00	0.00	20.00	0.00	25.00	0.00
	<b>Sub-Total (Urban Dev)</b>	<b>23763.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5255.67</b>	<b>0.00</b>	<b>5555.67</b>	<b>0.00</b>	<b>7222.50</b>	<b>0.00</b>
	10. Information & Publicity	2400.00	0.00	0.00	126.00	0.00	126.00	0.00	287.10	0.00
	11. Development of SCs, STs & OBCs									
	i) Direction & Admn (ST & SC)	850.00	0.00	0.00	333.00	30.00	333.00	30.00	350.00	30.00
	ii) Development of SCs	185.00	185.00	46.00	50.00	50.00	50.00	50.00	55.00	55.00
	iii) Development of STs	3070.00	0.00	0.00	867.00	0.00	867.00	0.00	1685.00	0.00
	State Share of CSS/ TSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00
	iv) Development of OBCs	5400.00	0.00	0.00	1300.00	0.00	1300.00	0.00	1660.00	0.00
	<b>Sub-Total (SCs, STs &amp; OBCs)</b>	<b>9505.00</b>	<b>185.00</b>	<b>46.00</b>	<b>2550.00</b>	<b>80.00</b>	<b>2550.00</b>	<b>80.00</b>	<b>3890.00</b>	<b>85.00</b>
	12. <u>Labour &amp; Employment</u>									
	A. Labour Welfare									
	i) Labour & Labour Welfare	56.00	0.00	0.00	56.00	0.00	56.00	0.00	8.00	0.00
	ii) Social Security for labour	3.00	0.00	0.00	3.00	0.00	3.00	0.00	15.00	0.00
	iii) Labour Education	10.00	0.00	0.00	10.00	0.00	10.00	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	67.00	0.00
	v) Child Labour	5.00	0.00	0.00	5.00	0.00	5.00	0.00	7.00	0.00
	vi) Information Technology	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
	<b>Sub Total (Labour Welfare):</b>	<b>75.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>
	B. Employment Services	1850.00	0.00	0.00	15.00	0.00	15.00	0.00	468.00	0.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	105.00	0.00	250.00	0.00	250.00	0.00	942.00	450.00
	Manipur Development Society	9151.00	0.00	0.00	1600.00	0.00	1600.00	0.00	2500.00	0.00
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>15476.00</b>	<b>105.00</b>	<b>0.00</b>	<b>1940.00</b>	<b>0.00</b>	<b>1940.00</b>	<b>0.00</b>	<b>4010.00</b>	<b>450.00</b>
	13. <u>Social Security &amp; Social Welfare</u>									
	i) National Social Assistance Programme & Annapurna	13220.00	0.00	0.00	1400.00	0.00	2235.00	0.00	2555.00	0.00
	ii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	7.50	0.00	60.50	7.50	60.50	7.50	102.20	1.50
	iii) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	2.05	0.00	109.36	2.05	109.36	2.05	128.00	0.40

(Rs in lakhs)

Sl. No.	Major Head/ Sub-Head Schemes	Eleventh Plan 2007-12 Projected Outlays(at 2006-07 prices)		Annual Plan 2007-08 Actual Expdr under SCSP	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP		Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SSP	
0	1	2	3	4	5	6	7	8	9	10
	iv)Direction & Administration	322.50	0.00	0.00	41.20	0.00	41.02	0.00	68.00	0.00
	v) Manipur Old Age Pension	1680.00	0.00	0.78	500.00	10.00	500.00	10.00	646.00	12.90
	vi) Encouragement of Destitute Children Homes	70.00	0.00	0.00	10.36	0.00	10.36	0.00	10.00	0.00
	vii) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00	0.00	0.00	2.40	0.05
	<b>Sub-Total (Social Security &amp; SW)</b>	<b>16120.00</b>	<b>9.55</b>	<b>0.00</b>	<b>2121.42</b>	<b>19.55</b>	<b>2956.24</b>	<b>19.55</b>	<b>3511.60</b>	<b>14.85</b>
	14. Emp of Women & Dev of Children									
	i) Empowerment of Women	2040.00	0.00	1.80	214.08	6.64	214.08	6.40	248.00	7.40
	ii) Dev of Children (Includes Integrated child.dev. Ser.,balwadinu. Prog. Day care centres etc.)	7540.00	0.00	2.40	76.80	2.30	76.80	2.30	726.92	2.40
	iii) Nutrition	16500.00	0.00	33.00	1650.00	33.00	1650.00	49.50	800.00	70.00
	<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>26080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1940.88</b>	<b>41.94</b>	<b>1940.88</b>	<b>58.20</b>	<b>1774.92</b>	<b>79.80</b>
	<b>TOTAL - (XI)</b>	<b>322927.00</b>	<b>4288.99</b>	<b>167.68</b>	<b>38268.92</b>	<b>618.49</b>	<b>39463.53</b>	<b>634.75</b>	<b>54891.84</b>	<b>1226.50</b>
<b>XII</b>	<b>GENERAL SERVICES</b>									
	1. Jails	1615.83	0.00	0.00	78.50	0.00	78.50	0.00	78.50	0.00
	2. Stationery & Printing									
	i) Press	839.49	0.00	0.00	50.00	0.00	50.00	0.00	100.00	0.00
	ii) Stationery	151.59	0.00	0.00	15.00	0.00	15.00	0.00	18.00	0.00
	3. Public Works (PAB)	19934.34	0.00	0.00	833.00	0.00	839.74	0.00	927.00	0.00
	4. Other Administrative Services :									
	a) State Academy of Training	224.58	0.00	0.00	40.00	0.00	40.00	0.00	157.00	0.00
	c) Legal Aids & Advice	224.58	0.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00
	b) National Highway Patrolling Scheme	7391.62	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	c) GAD	1347.49	0.00	0.00	0.00	0.00	52.40	0.00	0.00	0.00
	d) Fire Services	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
	e)Disaster Management	568.47	0.00	0.00	30.00	0.00	30.00	0.00	187.82	0.00
	<b>TOTAL - (XII)</b>	<b>32297.99</b>	<b>0.00</b>	<b>0.00</b>	<b>1249.50</b>	<b>0.00</b>	<b>1308.64</b>	<b>0.00</b>	<b>1571.32</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>815400.00</b>	<b>16852.83</b>	<b>1746.00</b>	<b>166000.00</b>	<b>3108.93</b>	<b>171394.70</b>	<b>2956.19</b>	<b>242592.35</b>	<b>5344.40</b>
			2.07			1.87		1.72		2.20

**Scheduled Cast Sub-Plan (SCSP) - II**  
**Annual Plan 2009-10 - Physical Targets and Achievements: Proposal for SCSP**

**ANNEXURE-VII(B)**

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent	Annual Plan	Annual Plan 2008-09		AP
			Plan	2007-08	Target	Anticipated Achiev	2009-10
			(2002-07) Target	Actual Achievement			Target
0	1	2	3	4	5	6	7

**1 Agriculture**

a) No. of soil samples to be collected and analysed	000 No.	2900	2500	2600	2600	2700
b) Distribution of certified Seeds						
i. Pulses	Qtls.	1300	1000	1050	1050	1100
ii. Oilseeds	Qtls.	9000	8000	8250	8250	8300
iii. Maize	Qtls.	400	300	300	300	350
iv. Rice	Qtls.	750	600	650	650	675
c) Maize Minikits	kit	2560	2300	2400	2400	2450
d) IPM		360	300	310	310	320
e) Distribution of micro nutrient	ha.	800	650	700	700	725
f) Distribution of Farm implement	Nos.	2500	2000	2100	2100	2200
g) Distribution of power tiller	Nos.	300	200	250	250	265
h) Seed Multiplication	ha.	100	75	80	80	85
i) Training	Nos.	200	130	150	150	170
j) Plant Protection Equipmnet	Nos.	1300	1000	1100	1100	1150
k) Awareness of Sugarcane Production	Nos.	15	10	12	12	12

**2 HORTICULTURE**

a) Area expansion programme for Dev. of Spices	Ha.	24.56	---	---	---	---
b) Area Expansion programme for Veg. Prod.	Ha.	320.00	---	---	---	---
c) Mushroom Cultivation in Manipur	Spawn bottle	60	200	89.4	240	180
d) Soil and Water conservation						
i) Ugradation & Dev. of Infrastructure for Soil Cons.						
ii) Control of Shifting Cultivation in Manipur (ACA)	Ha.	480	360	480	712	584
iii) Pilot Project for Water Harvesting		---	---	---		32
iv) Land Development for Small & Marginal Farmers	Ha.	52	4.80	4.16	2.72	32

**3 Forestry & Wildlife :**

**Social Forestry:**

(i) Plantations	Ha.	200			40	40
(ii) Free Distribution of seedlings	<b>No. in lakhs</b>	5			1.00	1.00

**4 Animal Husbandry**

Animal Health

a) Vaccination of livestock	lakhs	1.00	0.20	0.20	0.20	0.25
b) Treatment of Livestock	lakhs	1.00	0.20	0.20	0.20	0.25
c) Vaccination of Poultry birds	lakhs	3.00	0.60	0.60	0.60	0.80
d) Constn/improvement of hospitals/Disp.	nos	5.00	1.00	1.00	1.00	2.00

Cattle & Buffalo Development

a) Insemination of cows	Thousand	5.00	1.00	1.00	1.00	1.00
b) castration of scrub bulls	Thousand	4.00	0.80	0.80	0.80	0.80

**ANNEXURE-VII(B)**

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	c)conduct of A.I.Awareness Campaigns <u>Poultry Development</u>	nos	25.00	4.00	5.00	5.00	10.00
	a)Distribution of chick/duckling to farmer for bacyard poultry rearing <u>Extension and Training</u>	nos of farmers	1500.00	180.00	300.00	300.00	500.00
	a) Impart of training to the farmers <u>Other Livestock Development</u>	nos	1250.00	250.00	250.00	250.00	300.00
	a) Incentives to farmers for caring of pony <u>Assistance to A.H. Co-operatives.</u>	nos	25.00	0.00	5.00	5.00	6.00
	a) Livestock development projects to be <u>taken up through Bank Tie-up progrm.</u>	nos	5.00	0.00	1.00	1.00	1.00
	<u>Centrally Sponsored Schemes</u>						
	a) Vaccination of cattle/buffalo for FMD	Thousand	50.00	10.00	10.00	10.00	12.00
	b)Vaccination of cattle/buffalo for BQ/HS	Thousand	50.00	10.00	10.00	10.00	12.00
	c)Vaccination of pigs for Swine Fever	Thousand	20.00	2.00	4.00	4.00	6.00
	d)Vaccination of poultry birds for ND	lakhs	2.00	0.40	0.40	0.40	0.50
	<u>Dairy Development</u>						
	a)Distribution of female calf for DCS	Nos	50.00	0.00	10.00	10.00	15.00

**5 FISHERIES:**

Families benefitted and to be benefitted. Nos. 600 200 200 220

**6 M I**

000 Ha 0.9 0.5 0.2 0.2 0.3

i) Surface Flow Scheme (Pick-up-Weir)

ii) Irrigation Tank 000 Ha 0 0 0 0 0.02

iii) River Lift Irrigation Scheme 000 Ha 0.1 0.1 0.05 0.05 0.05

iv) Constn. of Tube Well 000 Ha 0 0 0.03 0.03 0.05

**7 Power**

Rural Electrification

i)Electrification of Hamlet village  
under RGGVY No. 25 Nil 1 1 1

**8) INDUSTRIES AND MINERALS****VILLAGE & SMALL ENTERPRISE  
TRAINING PROGRAMMES**

i) Departmental Training  
Centres(SSSI, HL & HC) - 1 1 2 2 2

**HANDLOOM INDUSTRIES**

i) Marketing Incentives on  
Handloom cloths - 45 - - -

ii) Integrated Handloom Cluster  
Development Scheme - 1 - - -

iii) Handloom Export Scheme  
(Formerly DEPM) - 33 5 5 5 5

iv) Deen Dayal Hathkargha  
Protsahan Yojana - 1 - - -

v) Contributory thrift Fund - 800 20 40 40 40

vi)village & Small scale ennterprise - 7 - - - 5

vii)Follow-up Programme - 500 - - - -



## ANNEXURE-VII(B)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
			3	4	5	6	7
	viii) Raw Material Bank	-	-	1	6	6	6
	ix) Survey & Research & Development	-	9	-	-	-	-
	x) Mini Museum	-	5	6	6	6	6
	<b>HANDICRAFT INDUSTRIES</b>						
	i) Assistance to Individual Artisans	-	150	-	-	-	-
	ii) Modernisation of Handicraft	-	30	-	-	-	-
	iii) Development of Kouna products	-	1	-	-	-	-
	<b>9) Sericulture</b>						
1	i) Mulberry Development Programme	No. of Farm	Maintenance of the existing 5 farms	Maintained the existing 5 farms	Maintenance of the existing 5 farms	Maintenance of the existing 5 farms	Maintenance of the existing 5 farms
		Mulb. Cocoon (MT)	2000	320	400	320	400
2	ii) Mulberry Seed Organization.	No. of grainage	Maintenance of the existing 3 grainages	Maintained the existing 3 grainages	Maintenance of the existing 3 grainages	Maintenance of the existing 3 grainages	Maintenance of the existing 3 grainages
		DFLs (Lakh No.)	50	8.22	10	8.22	10
3	iii) Mulb Block Plantation	No. of hect.	40	-	8	-	8
4	iv) Eri Development Programme	No. of Farm	Maintenance of the existing 3 farms	Maintained the existing 3 farms	Maintenance of the existing 3 farms	Maintenance of the existing 3 farms	Maintenance of the existing 3 farms
		Eri. Cocoon (MT)	800	68	80	68	120
	<b>10 Adult Education</b>						
1	i. Total Literacy Campaign (TLC)	1 - Centre		1 - Centre	=	=	=
		10 - learners		10 - learners	=	=	=
	ii. Post Literacy Programme (PLP)	1 - Centre		1 - Centre	=	=	=
		20 - learners		20 - learners	=	=	=
2	Continuing Education Programme (CEP)						
	i. Continuing Education Centre (CEC)	1 - Centre	37	1 - Centre	37	=	37
		1650 - population	Population	1650 - population	Population	=	Population
	ii. Nodal Continuing Education Centre (NCEC)	1 - Centre	4	1 - Centre	4	=	4
		9 - CEC	Population	9 - CEC	Population	=	Population
	<b>11 Elementary Education</b>						
	Class I-V/6-11years		6.88(2.20)		5.09(4.50)	5.09(4.50)	5.54(4.50)
	Boys	000's	6.61(2.33)		4.78(5.00)	4.78(5.00)	5.28(4.50)
	Girls	000's	13.49(4.53)		9.87(9.50)	9.87(9.50)	10.82(9.00)
	Total	000's					
	Percentage to age group		100		86.02	86.02	91.03
	Boys	%age	100		85.3	85.3	90.52
	Girls	%age	100		85.67	85.67	90.78
	Total	%age					

## ANNEXURE-VII(B)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
			0	1	2	3	4
	Class VI-VIII/11-14years		3.28(0.38)		2.97(0.70)	2.97(0.70)	3.04(0.80)
	Boys	000's	3.15(0.40)		2.83(0.80)	2.83(0.80)	2.91(0.80)
	Girls	000's	6.43(0.78)		5.80(1.50)	5.80(1.50)	5.95(1.60)
	Total	000's					
	Percentage to age group		100		99.02	99.02	99.36
	Boys	%age	100		98.64	98.64	99.34
	Girls	%age	100		88.84	88.84	99.35

## 12 DEVELOPMENT OF SCHEDULED CASTES:

## I. A. EDUCATION:

i) Construction of Community halls.	Nos.	5	2	1	1	3
ii) Sports & Cultural activities.	Nos.	5	1	1	1	1
iii) F.A. for civil services examination.	No. of candidates.		14	1	1	1
iv) Stipend for M.Phil/Ph.D.	No. of Cadida	31	6	6	6	6
v) Conducting of S.C.Special Coaching.	Nos.	-	-	-	-	-
vi) F.A. for Computer training.	Nos.	-	-	-	-	-

## B. ECONOMIC DEVELOPMENT:

i) Land Development Prtogramme.	No. of families	200	50	70	70	70
ii) Rearing of animals	No. of families	200	50	60	60	60
iii) Assistance for opening of small shops.	No. of fam.	-	-	-	-	-
iv) Aids to weavers.	No. of fam.	200	47	60	60	60
v) Constn. of village level marketing shed.	Nos.		2	2(conti)	2(conti)	2(conti)
vi) Maintenance of Project Office.						
vii) Pisciculture development programme.	No. of families	-	30	-	-	-

## C. MEDICAL

i) F.A. for Medical treatment	No. of patients	120	120	150	60	60
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## D. HOUSING:

i) Rural Shelter for S.C.	No. of families	260	208	-	68	57
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## E 50% STATE SHARE OF C.S.S.

i) Constn./Extension of SC hostel.	No.	5	1	-	-	-
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## 13 SCIENCE AND TECHNOLOGY

## A. SCIENTIFIC RESEARCH

i) State Award on Science Popln.	No.	10	1	2	2	2
ii) Science Popularisation Programme.	No.	1	-	1	-	1

## B. HUMAN RESOURCES DEVELOPMENT

i) Research Fellowship.	No.	5	-	1	-	1
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## D. NON-CONVENTIONAL OF ENERGY

i) Remote Village Eletrification	Village	96	-	-	-	-
ii) Solar Lanterns	Set	6418	20	100	20	100
iii) Solar Home Lighting Model-II	Set	3420	50	100	50	100
iv) Solar water pumps	Set	28	-	2	1	2
v) Solar water Heater	Set	205	-	-	-	-
vi) Solar Cooker	Each	250	-	-	-	-
vii) Energy Park	Park	3	-	-	-	-

## ANNEXURE-VII(B)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2007-08	Annual Plan 2008-09		AP 2009-10
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
			0	1	2	3	4

viii) Wind Resource Assesment Projects	site	16	-	-	-	-	-
ix) Fixed/Portable Chulha under NPIC	Each	5660	-	-	-	-	-
x) SEW Training/Users Training under NPIC	No	21	-	-	-	-	-
xi) Survey/Investigation of Small Hydro potential site	Site	98	-	-	-	-	-
xii) Biomass Gasifier	KW	600KW	-	-	-	-	-
xiii) Energy Survey and Planning	Block	34	-	-	-	-	-
<b>E. Integrated Rural Energy Planning(IREP):</b>							
i) IREP District SCSP Included	No.	2	-	2	1	2	

**14 EDUCATION(S)****A. Elementary Education**

Class I-V/6-11years

Boys	000's	6.88(2.20)	5.09(4.50)	5.09(4.50)	5.54(4.50)
Girls	000's	6.61(2.33)	4.78(5.00)	4.78(5.00)	5.28(4.50)
Total	000's	13.49(4.53)	9.87(9.50)	9.87(9.50)	10.82(9.00)

Percentage to age group

Boys	%age	100	86.02	86.02	91.03
Girls	%age	100	85.3	85.3	90.52
Total	%age	100	85.67	85.67	90.78

Class VI-VIII/11-14years

Boys	000's	3.28(0.38)	2.97(0.70)	2.97(0.70)	3.04(0.80)
Girls	000's	3.15(0.40)	2.83(0.80)	2.83(0.80)	2.91(0.80)
Total	000's	6.43(0.78)	5.80(1.50)	5.80(1.50)	5.95(1.60)

Percentage to age group

Boys	%age	100	99.02	99.02	99.36
Girls	%age	100	98.64	98.64	99.34
Total	%age	100	88.84	88.84	99.35

**Annual Plan 2009-10 - Proposal Outlays  
Financial Outlays/Expenditure for Voluntary Sector**

**ANNEXURE-VIII**

(Rs. in lakhs)

Sl. No.	Schemes	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Projected Outlay	Actual Expdr	Agreed Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5	6
<b>Ecology &amp; Environment (Plan)</b>						
1	Eco-Development Programme	30.000	7.900	10.700	10.700	10.000
2	Environment Information Dissemination	27.500	1.300	1.500	1.500	1.700
3	Environment Education Programme	30.000	2.100	1.500	1.500	1.800
4	State Component of EAP	0.000	0.000	0.000	0.000	
5	Environment Monitoring Cell	30.000	2.600	3.000	3.000	3.800
6	Solid Wastes Management	25.000	1.300	1.500	1.500	1.800
7	State Share of CSS	20.000	0.000	0.000	0.000	3.000
8	Prevention and Control of Pollution	60.000	10.560	20.000	20.000	22.000
9	Direction	20.000	3.800	3.300	3.300	4.000
10	Information Technology	30.000	1.500	1.500	1.500	1.800
11	Multidisciplinary Scientific Study			1.000	1.000	1.100
	of Catchment Area of Major River Basins	30.000	1.000	0.000	0.000	
12	Natural Resources	30.060	0.500	1.500	1.500	1.700
13	Environment Impact Studies	30.000	1.900	1.500	1.500	1.700
14	GIS Applications/Techniques/Tools/Training	30.000	0.000	2.500	2.500	3.000
15	Ecology & Environment		0.000	4.000	4.000	8.100
16	Biodiversity Conservation and Beautification of Irong Water Body	10.000	0.000			
17	Biodiversity Park at Jiri	10.000	0.000			
	<b>Total</b>	<b>412.560</b>	<b>34.460</b>	<b>53.500</b>	<b>53.500</b>	<b>65.500</b>
<b>SOCIAL WELFARE</b>						
1	Encouragement of Destitute Children Homes run by NGOs	70.000	10.360	10.360	10.360	10.000

**ANNEXURE XI-A****WOMEN COMPONENT (WC) in the State Plan Programme-I  
Draft Annual Plan (2009-10) Financial Outlays: Proposals for WC**

(Rs. in lakhs)

Sl. No.	Major/ Head  Sub-Head	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices		Annual Plan 2007-08  Actual Expenditure under WC	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to WC		Proposed Outlay		Anticipated Expdr.		Proposed Outlay	
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10
<b>ENERGY</b>										
	1 Non-conventional Sources of Energy	1467.59	60.00	10.00	300.00	5.00	300.00	5.00	375.00	5.00
	2 Integrated Rural Energy Prog (IREP)	649.11	40.00	5.00	50.00	2.00	50.00	2.00	95.00	3.00
	<b>TOTAL (Energy) :</b>	<b>2116.70</b>	<b>100.00</b>	<b>15.00</b>	<b>350.00</b>	<b>7.00</b>	<b>350.00</b>	<b>7.00</b>	<b>470.00</b>	<b>8.00</b>
<b>SCIENCE, TECHNOLOGY &amp; ENV.</b>										
	1. Scientific Research	1060.00	40.00	6.00	95.00	1.00	65.00	1.00	126.00	3.00
	2. Information Technology & E-Governance	7527.39	-	-	1640.00		1640.00		650.00	-
	<b>TOTAL (S&amp;T) :</b>	<b>8587.39</b>	<b>40.00</b>	<b>6.00</b>	<b>1735.00</b>	<b>1.00</b>	<b>1705.00</b>	<b>1.00</b>	<b>776.00</b>	<b>3.00</b>
<b>General Education (Plan)</b>										
<b>(a) Adult Education.</b>										
	1 Total Literacy Campaign (TLC)/ Post Literacy Programme (PLP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 Continuing Education Centre/ Nodal Continuing Education	2746.00	1373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL (Adult) :</b>	<b>2746.00</b>	<b>1373.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>(b) Higher Education</b>									
	Sub-Head : 31 - Govt. Colleges & Institutions (Promotion of Women's Edu)	<b>7039.00</b>	<b>300.00</b>	<b>29.97</b>	<b>1376.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>1514.00</b>	<b>20.00</b>
<b>Social Security &amp; Welfare (Plan)</b>										
	1 Women Welfare	<b>25700.00</b>	<b>2040.00</b>	<b>67.94</b>	<b>3247.12</b>	<b>214.08</b>	<b>3247.12</b>	<b>214.08</b>	<b>3840.00</b>	<b>248.00</b>
<b>Welfare of SC/ ST and OBC (Plan)</b>										
	Economic Development Prog.	1549.00	620.00	620.00	1900.00	760.00	1900.00	760.00	570.00	160.00
	Skill Development Prog.	221.26	75.00	27.00	371.91	149.00	371.91	149.00	75.00	30.00
	Health.	15.00	5.00	2.50	200.00	80.00	200.00	80.00	80.00	35.00
	Housing.	34.00	12.00	7.00	2000.00	800.00	2000.00	800.00	400.00	240.00

(Rs. in lakhs)

Sl. No.	Major/ Head  Sub-Head	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to WC	Actual Expenditure under WC	Proposed Outlay		Anticipated Expdr.		Proposed Outlay	
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10
	OBC Girls' Hostel.	58.00	58.00	58.00	65.00	65.00	65.00	65.00	50.00	50.00
	<b>Total (OBC) :</b>	<b>1877.26</b>	<b>770.00</b>	<b>714.50</b>	<b>4536.91</b>	<b>1854.00</b>	<b>4536.91</b>	<b>1854.00</b>	<b>1175.00</b>	<b>515.00</b>
	<b>Co-operation :</b>									
1	2425-Coop. (Plan), Grant-in-aid to MSCU									
2	4425 - Coop (Plan) Assistance to Coops.									
3	6425 - Coop (Plan), Loans to Coops.	95.00	52.00	28.50	1798.00	257.00	474.45	51.00	12448.00	100.00
4	4425 - Capital outlay on Coop(Plan), Cooperative Buildings									
5	2425 - Coop.(Plan), Direction and Admn.									
	<b>Total (Co-operation) :</b>	<b>95.00</b>	<b>52.00</b>	<b>28.50</b>	<b>1798.00</b>	<b>257.00</b>	<b>474.45</b>	<b>51.00</b>	<b>12448.00</b>	<b>100.00</b>
	<b>Ecology &amp; Environment (Plan)</b>									
	Eco-Development Programme	300.00		79.00	107.00	10.7			100.00	10.00
	Environment Information Dissemination	275.00		13.00	15.00	1.5			17.00	1.70
	Environment Education Programme	300.00		21.00	15.00	1.5			18.00	1.80
	State Component of EAP					0				
	Environment Monitoring Cell	300.00		26.00	30.00	3			33.00	3.30
	Solid Wastes Management	250.00		13.00	15.00	1.5			18.00	1.80
	State Share of CSS	200.00				0			30.00	3.00
	Prevention and Control of Pollution Direction	600.00		105.62	200.00	20			220.00	22.00
	Information Technology	200.00		38.00	33.00	3.3			40.00	4.00
	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	300.00		15.00	15.00	1.5			18.00	1.80
	Natural Resources	250.00		11.00	10.00	1			11.00	1.10
	Natural Resources	300.00		10.00	15.00	1.5			17.00	1.70
	Environment Impact Studies	300.61		5.00	15.00	1.5			17.00	1.70
	GIS Applications / Techniques/ Tools/ Training	300.00		19.00	25.00	2.5			30.00	3.00
	Ecology & Environment	300.00			40.00	4			81.00	8.10

(Rs. in lakhs)

Sl. No.	Major/ Head  Sub-Head	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to WC	Actual Expenditure under WC	Proposed Outlay		Anticipated Expdr.		Proposed Outlay	
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10
	Biodiversity Conservation and Beautification of Irong Water Body	100.00			100.00					
	Biodiversity Park at Jiri	100.00			100.00					
	<b>Total (Eco &amp; Env) :</b>	<b>4375.61</b>		<b>355.62</b>	<b>735.00</b>	<b>53.5</b>			<b>650.00</b>	<b>65.00</b>
	<b>INDUSTRIES AND MINERALS</b>									
	<b>TRAINING PROGRAMMES</b>									
	1) Departmental Training Centres(SSI, HL & HC)	427.50	252.42	-	19.00	-	19.00	-	27.00	17.00
	2) EDP	25.00	-	-	5.00	2.40	5.00	2.40	10.00	2.00
	3) Departmental Capacity Building	50.00	-	-	2.00	-	2.00	-	3.00	1.00
	<b>Total: Training Programmes</b>	<b>502.50</b>	<b>252.42</b>	<b>-</b>	<b>26.00</b>	<b>2.40</b>	<b>26.00</b>	<b>2.40</b>	<b>40.00</b>	<b>20.00</b>
	<b>HANDLOOM INDUSTRIES</b>									
	1) Marketing Incentives on Handloom cloths	110.00	110.00	-	-	-	-	-	-	-
	2) Integrated Handloom Cluster Development Scheme	500.00	150.00	-	300.00	300.00	300.00	300.00	800.00	800.00
	3) Handloom Export Scheme (Formerly DEPM)	110.00	110.00	25.00	25.00	25.00	25.00	25.00	100.00	100.00
	4) Deen Dayal Hathkargha Protsahan Yojana	1,000.00	1,000.00	400.00	450.00	450.00	450.00	450.00	-	-
	5) Contributory thrift Fund	20.00	20.00	-	-	-	-	-	-	-
	6) Integrated H/L Vil. Dev. Projects	42.00	-	45.00	-	-	-	-	-	-
	7) Project Package(Target Group App.)	133.00	-	157.50	-	-	-	-	-	-
	8) Health Insurance Scheme	-	-	-	2.00	2.00	2.00	2.00	45.00	45.00
	9) Follow-up Programme	30.00	30.00	-	-	-	-	-	-	-
	10) Raw Material Bank	100.00	100.00	-	0.50	-	0.50	-	2.00	-
	11) Publicity & Exhibition	100.00	100.00	-	2.00	-	2.00	-	20.00	-
	12) Survey & Research & Development	30.00	30.00	-	3.00	3.00	3.00	3.00	50.00	50.00
	13) Modernisation of Handloom	50.00	50.00	-	-	-	-	-	21.00	21.00
	14) Textile Processing House	50.00	50.00	-	-	-	-	-	-	-
	15) Marketing & Export	20.00	20.00	-	-	-	-	-	-	-
	16) Mini Museum	15.00	15.00	-	-	-	-	-	-	-
	<b>SUB TOTAL: HANDLOOM INDUSTRIES</b>	<b>2,310.00</b>	<b>1,785.00</b>	<b>627.50</b>	<b>782.50</b>	<b>780.00</b>	<b>782.50</b>	<b>780.00</b>	<b>1,038.00</b>	<b>1,016.00</b>

(Rs. in lakhs)

Sl. No.	Major/ Head  Sub-Head	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to WC	Actual Expenditure under WC	Proposed Outlay		Anticipated Expdr.		Proposed Outlay	
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10
<b>HANDICRAFT INDUSTRIES</b>										
1)	Assistance to Individual Artisans	50.00	15.00	-	4.00	1.50	4.00	1.50	15.00	5.00
2)	State Awards to Master Craftspersons	8.00	2.20	0.41	2.00	0.80	2.00	0.80	4.00	1.40
3)	Modernisation of Handicraft	50.00	15.00	0.80	2.00	0.80	2.00	0.80	4.00	1.40
4)	Original Works	50.00	25.00	-	-	-	-	-	6.00	2.00
5)	Study Tours of Handicraft Artisans	11.00	3.45	-	-	-	-	-	3.00	1.00
6)	Development of Kouna products	50.00	2.30	0.40	2.00	0.80	2.00	0.80	8.00	4.00
	<b>SUB TOTAL: H/C INDUSTRIES</b>	<b>219.00</b>	<b>62.95</b>	<b>1.61</b>	<b>10.00</b>	<b>3.90</b>	<b>10.00</b>	<b>3.90</b>	<b>40.00</b>	<b>14.80</b>
1)	Training on FPI	50.00	-	1.00	12.00	-	12.00	-	15.00	-
2)	Insulated Box(Fish)	100.00	-	-	15.00	15.00	15.00	15.00	50.00	15.00
3)	Assistance for Ex-trainees in setting up of FPI units	200.00	-	-	20.00	5.00	20.00	5.00	50.00	5.00
	<b>SUB TOTAL : FOOD PROCESSING IND</b>	<b>350.00</b>	<b>-</b>	<b>1.00</b>	<b>47.00</b>	<b>20.00</b>	<b>47.00</b>	<b>20.00</b>	<b>115.00</b>	<b>20.00</b>
<b>BAMBOO BASED INDUSTRIES</b>										
1)	Training of Bamboo Blinds	9.50	-	-	2.00	2.00	2.00	2.00	3.00	3.00
	<b>SUB-TOTAL :BAMBOO BASED INDUSTRIES</b>	<b>9.50</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
	<b>TOTAL : INDUSTRIES AND MINERALS</b>	<b>3,391.00</b>	<b>2,100.37</b>	<b>630.11</b>	<b>867.50</b>	<b>808.30</b>	<b>867.50</b>	<b>808.30</b>	<b>1,236.00</b>	<b>1,073.80</b>



**ANNEXURE-IX(B)**

**Women Component (WC) in the State Plan Programmes-II**  
**Draft Annual Plan 2009-10 - PHYSICAL TARGETS & ACHIEVEMENTS: Proposals for WC**

Sl. No.	Major Head/ Sub-Head/ Schemes	UNIT	Eleventh Plan 2007-12 Target	AP 2007-08 Actual Achieve	Annual Plan 2007-08		Annual Plan 2008-09 Target
					Target	Anticipated Achievement	
0	1	2		4	6	7	8

**ENERGY****NON-CONVENTIONAL OF ENERGY**

a) Remote Village Electrification	Village	5	-	-	-	-	
b) Solar Lanterns	Set	300	50	100	50	100	
c) Solar Home Lighting Model-II	Set	150	100	100	50	100	
d) Soalar water pumps	Set	1	-	-	-	-	
e) Solar water Heater	Set	10	-	-	-	-	
f) Solar Cooker	Each	10	-	-	-	-	
g) Energy Park	Park	-	-	-	-	-	
h) Solar Home Lighting Model-I	Set	50	50	100	50	100	
i) Wind Resource Assesment Projects	site	-	-	-	-	-	
j) Wind Solar Hybrid Projects	Set	-	-	-	-	-	
k) Fixed/Portable Chulha under NPIC	Each	250	-	-	-	-	
l) SEW Training/Users Training under NPIC	No	1	-	1	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	-	-	-	-	-	
<b>Integrated Rural Energy Planning(IREP):</b>							
a) IREP District SCSP Included	No.	-	-	-	-	-	

**SCIENCE AND TECHNOLOGY****1 SCIENTIFIC RESEARCH**

a) Science Excursion.	No.	-	15	15	10	15
b) Award for New Innovation.	No.	-	-	-	-	-
c) Science Popularisation Programme.	No.	2	1	2	1	2

**Human Resources Development :**

a) Research Fellowship.	No.	-	-	-	-	-
b) Short-term Training/Seminar/Conf.	No.	-	-	-	-	-
e) Training under HRD.	No.	-	-	-	-	-

**2 I.T. PROMOTION**

a) I.T Infrastructure	No.	-	-	-	-	-
b) Training Activities/Projects	No.	-	-	-	-	-

**ADULT EDUCATION****2202 - General Education**

1 i. Total Literacy Campaign (TLC)	1 - Centre		12915	=	
	10 - learners		129150	=	
ii. Post Literacy Programme (PLP)	1 - Centre		6457	=	
	20 - learners		129150	=	
2 Continuing Education Programme (CEP)					
i. Continuing Education Centre (CEC)	1 - Centre	724		724	724
	1650 - populatic	Population		Population	Population
ii. Nodal Continuing Education	1 - Centre	81		81	81

Sl. No.	Major Head/ Sub-Head/ Schemes	UNIT	Eleventh Plan 2007-12 Target	AP 2007-08 Actual Achieve	Annual Plan 2007-08		Annual Plan 2008-09 Target
					Target	Anticipated Achievement	
0	1	2		4	6	7	8
	Centre (NCEC)	9 - CEC	Population		Population		Population

### HIGHER EDUCATION

X- Social Service.

#### 1 : General Education

d) Higher Education

**Major Head : 2202 - General Education**

**Sub-Head : 31 - Govt. Colleges & Institutions.**

Promotion of Women's Education	No. of college	5	5	5	5	5
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### SOCIAL SECURITY AND WELFARE

1 Women Welfare

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.	1500	25 Nos.	40 Nos.	40 Nos.	35 Nos.
d) Vocational Training for Destitute Women	No.	1000	100 Nos.	100 Nos.	100 Nos.	100 Nos.
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	No.	20 Nos.	20 Nos.	1 No.	1 No.	1 No.
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) Grant-in-aid to MSSWB	No.	1 No.	1 No.	1 No.	1 No.	1 No.

### MOBC

1	Economic Development Prog.	1	6092	8000	1600	1600	1800
2	Skill Dev.,-Prog.	1	582	800	160	160	200
3	Health.	1	142	880	100	750	875
4	Housing.	1	62	5090	720	720	960
5	OBC Girls' Hostel.	1	2	1	1	1	

### CO-OPERATION

1	2425-Coop. (Plan),	Grant in aid to MSCU					
2	4425 - Coop (Plan)	Assi: Assistance to Coops.					
3	6425 - Coop (Plan),	Loans to Coops.	530	47	0	0	50
4	4425 - Capital outlay on Coop(Plan),	Coop Coop. Buildings					
5	2425 - Coop.(Plan),	Dir: Direction & Admn.					

### ECOLOGY AND ENVIRONMENT

SH12	Eco-Development Programme	Venues	Continuing	5 Hill districts	Continuing	Continuing	Continuing
SH43	Environment Information Dissemination	Districts	Continuing	5 Hill districts	Continuing	Continuing	Continuing
SH14	Environment Education Programme	Districts	Continuing	5 Hill districts	Continuing	Continuing	Continuing
SH15	Environment Monitoring Cell	Districts	Continuing	5 Hill districts	Continuing	Continuing	Continuing
SH16	Solid Wastes Management	Districts	Continuing	5 Hill districts	Continuing	Continuing	Continuing
Det.01	Information Technology(Installation of LEDo. in 5 Hill Districts				5	5	5

Sl. No.	Major Head/ Sub-Head/ Schemes	UNIT	Eleventh Plan 2007-12 Target	AP 2007-08 Actual Achieve	Annual Plan 2007-08		Annual Plan 2008-09 Target
					Target	Anticipated Achievement	
0	1	2		4	6	7	8
SH24	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	Hill Districts	Continuing	Hill Districts	Hill Districts	Continuing	Hill Districts
SH25	Natural Resources	Hill Districts	Continuing	Hill Districts	Hill Districts	Continuing	Hill Districts
SH26	Environment Impact Studies	Hill Districts	Continuing	Hill Districts	Hill Districts	Continuing	Hill Districts
SH27	GIS Applications/Techniques/Tools/Trainin	Hill Districts	Continuing	Hill Districts	Hill Districts	Continuing	Hill Districts

## **INDUSTRIES AND MINERALS**

### **VILLAGE & SMALL ENTERPRISE**

#### **TRAINING PROGRAMMES**

1	Departmental Training Centres(SSI, HL & I Nos. trainee		2375	356	429	429	478
2	EDP	Nos.	0	0	3	3	4
3	Departmental Capacity Building	Nos. official	0	0	0	0	10

#### **HANDLOOM INDUSTRIES**

1	Marketing Incentives on Handloom cloths	Nos.	340	0	0	0	0
2	Integrated Handloom Cluster Development	Nos. Cluster	30	0	20	20	60
		Nos. Weavers	0	0	1042	1042	0
		No. PWCS	0	0	827	827	0
3	Handloom Export Scheme (Formerly DEPI)	No. PWCS	11	42	10	10	50
4	Deen Dayal Hathkargha Protsahan Yojana	Nos. PWCS	835	552	600	600	0
5	Contributory thrift Fund	Nos. weaver	295000	0	0	0	0
6	Integrated H/L Vil. Dev. Projects	Nos. PWCS	10	8	0	0	0
7	Project Package(Target Group App.)	Nos. project	10	56	0	0	0
8	Health Insurance Scheme	Nos. Weavers	0	0	2244	2244	50500
9	Follow-up Programme	Nos. Ex-trainee	375	0	0	0	0
10	Raw Material Bank	Yarn Bundles	565000	0	14125	14125	14125
11	Publicity & Exhibition	Nos. Exhibition	20	0	0	0	0
12	Survey & Research & Development	Nos. collection	350000	0	67926	67926	200000
13	Modernisation of Handloom	Nos. Weaver	834	0	0	0	300
14	Textile Processing House	Nos. Machine	18	0	0	0	0
15	Marketing & Export	Nos. programme	1	0	0	0	0
16	Mini Museum	Nos. items	3000	0	0	0	0

#### **HANDICRAFT INDUSTRIES**

1	Assistance to Individual Artisans	Nos. Artisan	200	0	20	20	50
2	State Awards to Master Craftspersons	Nos. Master Cra	65	14	20	20	15
3	Modernisation of Handicraft	Nos. Craftsman	65	8	8	8	8
4	Original Works	Nos. Craftsman	38	0	0	0	20
5	Study Tours of Handicraft Artisans	Nos. Artisan	40	0	0	0	12
6	Development of Kouna products	Nos. Artisan	25	8	30	30	40

#### **FOOD PROCESSING INDUSTRIES**

1	Training on FPI	Nos. trainees	0	101	100	100	100
2	Insulated Box(Fish)	No. beneficiary	0	0	500	500	500
3	Assistance for Ex-trainees in setting up of I	Nos. beneficiary	0	0	10	10	10

#### **BAMBOO BASED INDUSTRIES**

1	Training of Bamboo Blinds	Nos. trainee	0	0	60	60	60
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## Name of the State/ UT : MANIPUR

## APPENDIX - A

## 1. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

## (a) Physical

(Rs. in lakhs)

Sl. No.	Population	Total No. of Habi. (2001 census)	Total No. of Habi. connected upto 31.3.02	Tenth Plan		Eleventh Plan Target	2007-08		2008-09		2009-10
				Target	Achiev		Target	Achiev	Target	Achiev	Target
0	1	2	3	4	5	6	7	8	9	10	11
1	1500 & above	325	28	14	2	12	11	5	5	0	5
2	1000-1499	405	622	20	7	58	58	24	35	5	30
3	500-999	677	466	60	28	183	126	41	85	4	81
4	250-499	725	362	42	19	344	72	28	44	5	39
5	<250	853	282	24	0	571	78	30	48	3	45
	<b>Total:</b>	<b>2985</b>	<b>1760</b>	<b>160</b>	<b>56</b>	<b>1168</b>	<b>345</b>	<b>128</b>	<b>217</b>	<b>17</b>	<b>200</b>

## (b) FINANCIAL

(Rs. In lakhs)

State/U.T.	Tenth Plan		2007-08		2008-09		2009-10
	Outlay	Expdt.	Outlay	Expdt.	Outlay	Anti. Expdt.	Proposed Outlay
1	2	3	4	5	6	7	8
Manipur	18800.00	13866.00	2800.00	14959.00	3300.00	15000.00	30000.00

## (C) Road Maintenance

(Rs. In lakhs)

Year	Require ment	Actual ExpDR
2009-10	500.00	
2008-09	400.00	
2007-08	200.00	
<b>11th Plan</b>	<b>3300.00</b>	
<b>10th Plan</b>	<b>150.00</b>	<b>150.00</b>



(Kms/Rs. In Lakhs)

Sl.		Tenth Pain				11th Plan		2007-08				2008-09				2009-10	
No.	Items	Target		Achievement				Target		Achievement		Target		Achievement		Target	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
8	Highways Safety																
9	Technology Upgradation																
10	<b>OTHERS</b>																
	a) Machineries & Equipments	250.00		250.00		250.00		25.00		25.00		25.00		25.00		25.00	
	b) General	130.00		130.00		130.00		140.00		140.00		140.00		140.00		140.00	
	c) EAP	150.00		150.00													
	d) Misc.	9347.50		9347.50													
	<b>Total :</b>	<b>692.17</b>	<b>20328.77</b>	<b>692.17</b>	<b>18772.59</b>	<b>200.00</b>	<b>13895.31</b>	<b>177</b>	<b>13679.00</b>	<b>177</b>	<b>13679.00</b>	<b>86</b>	<b>8996.00</b>	<b>86</b>	<b>8996.00</b>		<b>1585.00</b>