



GOVERNMENT OF MANIPUR

D R A F T
ANNUAL PLAN (2010-11)
PROPOSALS

PLANNING DEPARTMENT
JANUARY, 2010

C O N T E N T S

GENERAL PRESENTATION **PAGE**

1.	Chapter-I.	Annual Plan 2010-11	:	1
2.	Chapter-II	Review of the first three AP of 2007-10 of 11th Plan (2007-12)	-	15
3.	Chapter-III	Annual Plan 2010-11 Proposal (An outline)	-	19
4.	Chapter-IV	Centrally Sponsored Schemes (CSS)	-	29
5.	Chapter-V	Special Plan Assistance (SPA)	-	30
6.	Chapter-VI	Border Area Development Programme (BADP)	-	31
7.	Chapter-VII	Special Employment Generation Programme (SEGP)	-	32
8.	Chapter-VIII	Rashtriya Krishi Vikash Yojana (RKVY)	-	35
9.	Chapter-IX	Skill Development Programme	-	46
10.	Chapter-X	Capacity Building Programme	-	49
11.	Chapter-XI	Non-Lapsable Central Pool of Resources (NLCPR)	-	51
12.	Chapter-XII	North Eastern Council (NEC)	-	64
13.	Chapter-XIII	Externally Aided Project (EAP)	-	67
14.	Chapter-XIV	District Planning Committee and Preparation of District Plans	-	69
15.	Chapter-XV	Reforms Programme	-	71
16.	Chapter-XVI	Voluntary Sector	-	76
17.	Chapter-XVII	Note on the Estimation of Resources for AP 2010-11	-	77

SECTORAL PRESENTATION

1.	Agriculture	-	1
2.	Horticulture & Soil Conservation.	-	7
3.	Forestry and Wild Life.	-	11
4.	Veterinary & Animal Husbandry	-	16
5.	Fisheries	-	22
6.	Co-operation.	-	28
7.	Rural Development	-	31
8.	C.D. & Panchayat	-	35
9.	Land Reforms	-	36
10.	Major and Medium Irrigation.	-	38
11.	Flood Control	-	44
12.	Minor Irrigation.	-	51
13.	Command Area Development Authority.(CADA)	-	54
14.	Loktak Development Authority.(LDA)	-	58
15.	Power.	-	61
16.	Commerce and Industries	-	69
17.	Sericulture.	-	73
18.	Roads and Bridges.	-	77
19.	Motor Vehicle	-	82
20.	Science and Technology	-	84

	PAGE
21. Information Technology	- 87
22. Ecology & Environment	- 89
23. Planning	- 93
24. Manpower Planning.	- 95
25. Treasury and Accounts	- 96
26. Local Fund Audit.	- 100
27. Consumer Affairs, Food & Public Distribution	- 102
28. Tourism	- 105
29. District Council	- 106
30. Survey & Statistics	- 108
31. Weights and Measures	- 110
32. General Education	
(a) University and Higher Education (U)	- 111
(b) School Education	- 115
(c) SCERT	- 117
(d) Adult Education	- 120
33. Technical Education	- 123
34. Youth Affairs and Sports	- 125
35. Arts and Culture	- 128
36. Medical and Public Health	- 131
37. Water Supply and Sanitation	- 136
38. Housing	
(a) Rental Housing	- 143
(b) Police Housing	- 144
(c) IAY (Rural Shelter)	- 145
39. Urban Development (MAHUD)	- 146
40. Town Planning	- 150
41. Information & Public Relation	- 154
42. Welfare of SCs & S.Ts	- 156
43. Minorities and O.B.C.	- 160
44. Labour	- 163
45. Employment	- 164
46. I.T.I.	- 166
47. Social Welfare including Nutrition	- 168
48. Manipur Development Society	- 173
49. Printing and Stationery	- 177-179
50. P.A.B. (Works)	- 180
51. Jail	- 182
52. Legal Aids & Advice	- 184
53. State Academy of Training	- 186
54. National Highway Patrolling Scheme	- 188
55. Relief and Diasater Management	- 189

STATEMENT	PAGE
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)	- 54
6. Statement regarding Externally Aided Projects (ANNEXURE - III)	- 91
7. Bharat Nirman Programmes (ANNEXURE - IV)	- 92
8. Centrally Sponsored Schemes (ANNEXURE - V)	- 93
9. Tribal Sub-Plan (TSP) : Financial Outlay (ANNEXURE - VI - A)	- 100
10. Tribal Sub-Plan (TSP) : Physical Targets and Achievements (ANNEX - VI - B)	- 106
11. Special Component Plan for SC (SCSP - I) : Financial Outlay (ANNEXURE - VII - A)	- 122
12. Special Component Plan for SC (SCSP - II) : Physical Target and Achievement (ANNEXURE - VII - B)	- 128
13. Financial Outlays/ Expdr. for Voluntary Sector (ANNEXURE - VIII)	- 137
14. Women Component in the State Plan Programme - I : Financial Outlay ANNEXURE - IX - A	- 138
15. Women Component in the State Plan Programme - II : Physical Targets and Achievement (ANNEXURE - IX-B)	- 143

APPENDIX

Appendix - A	
Information related to Industry Sector	- 146
Appendix - B	
Target and Achievement in Roads & Bridges Sector	- 149
Appendix - B (Conted)	
Continue/ New Scheme (Transport Sector)	- 150
PMGSY	- 158

GENERAL PRESENTATION

CHAPTER-I

Annual Plan 2010 - 2011

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. The district-wise level of infrastructure is indicated below:

Sl. No.	Indicator	District Infrastructure Index								
		IW	IE	TBL	BPR	UKL	TML	SPT	CCP	CDL
1	2	3	4	5	6	7	8	9	10	11
1	Population, 2001 (in lakhs)	4.44	3.95	3.64	2.08	1.41	1.11	2.84	2.28	1.18
2	Area (Sq.km)	519	709	514	496	4544	4391	3271	4570	3313
3	Density of Population 2001 (per Sq.Km)	855	557	708	419	31	25	87	50	36
4	SC Population (in lakhs)	0.21	0.25	0.04	0.06	1.34	1.06	1.23	2.12	1.09
5	ST Population (in lakhs)	0.13	0.11	0.34	0.02	0.00	0.00	0.002	0.002	0.002
6	Road length per 100 sq.km.	120	120	144	84.68	24.47	22.77	24.73	21.23	19.32
7	Surfaced road as % of total road	85	93.6	92.16	88.81	70.56	68.21	77.65	70.01	71.53
8	Village electrified	84.33	95.59	84.47	87.76	91.41	81.87	77.92	73.08	82.27
9	Household having tapwater connection %	44.63	25.32	10.84	17.75	20.53	12.24	50.7	16.84	11.77
10	Schools per 1000 popn	1.42	1.56	1.37	1.55	2.33	2.48	1.91	1.91	2.35
11	VSchools per 100 sq.km.	121.97	86.74	97.28	65.32	7.22	6.29	16.6	9.52	8.39
12	Post & Telegraph office per 10,000 popn	0.32	0.13	0.11	0.19	0.21	0.09	0.32	0.18	0.51
13	Post & Telegraph office per 100 Sq.km.	2.7	0.71	0.78	0.81	0.07	0.02	0.28	0.09	0.18
14	Telephone exchange per 1000 popn	0.29	0.2	0.19	0.29	0.07	0.18	0.35	0.18	0.34
15	Telephone exchange per 100 sq.km.	2.50	1.13	1.36	1.21	0.02	0.05	0.31	0.09	0.12

Sl. No.	Indicator	District Infrastructure Index								
		IW	IE	TBL	BPR	UKL	TML	SPT	CCP	CDL
1	2	3	4	5	6	7	8	9	10	11
16	Hospital beds per 10,000 popn	16.60	16.60	3.9	5.38	9.52	9.87	5.04	7.99	6.25
17	Hospital beds per 100 sq.km.	142.12	92.44	27.63	22.58	2.95	2.51	4.37	3.98	2.23
18	Bank branches per 10,000 popn	0.72	0.28	0.27	0.38	0.28	0.36	0.42	0.22	0.42
19	Banks per 100 sq.km.	6.17	1.55	1.95	1.61	0.09	0.09	0.37	0.11	0.15

Note: IW=Imphal West, IE=Imphal East, TBL= Thoubal, BPR=Bishnupur, UKL=Ukhrul, TML=Tamenglong, SPT=Senapati, CCP=Churachandpur, CDL=Chandel

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 gives growth of population in the State during 1971 and 2001.

(in lakhs)

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

District wise population & area (2001 census)

SL. No.	District	Population (nos)	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

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) (SRS-2008) is 13.4 and 4.5 respectively as against 23.50 and 7.5 respectively at All-India average. The Infant Mortality Rate (IMR) per thousand is estimated to be 11 (SRS-2008) as against 57 at All-India 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 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.5779.29crores in 2006-07. The contribution of primary sector in total

GDP has decreased from 28.09% to 23.35% and that of Tertiary sector from 50.52% to 36.48 %. There is substantial increase in the Secondary sector from 21.39% to 40.16% during the period. The average annual growth rate of GDP during the period is 13.66. Details are given below.

NET STATE DOMESTIC PRODUCT AT FACTOR COST AT CURRENT PRICES

(Rs in lakhs)

Sl. No.	Sector	1999-00	2006-07	AGR,99-00 to 06-07
1	Agriculture	71438	14336	7.51
2	Forestry & logging	5312	6815	3.54
3	Fishing	6231	10228	8.02
4	Mining & quarrying			
a	Sub Total of Primary	82981	131379	7.29
5	Manufacturing	17484	26840	6.69
5.1	Manu-Registered	130	731	57.79
5.2	Manu-Unregistered	17354	26109	6.31
6	Construction	38170	114271	24.92
7	Electricity, gas and Water supply	7546	9965	4.01
b	Sub Total of Secondary	63200	151076	17.38
8	Transport, storage & communication	8391	12831	6.61
8.1	Railways	3	0	-12.50
8.2	Transport by other means	4740	6584	4.86
8.3	Storage	88	135	6.68
8.4	Communication	3560	6112	8.96
9	Trade, hotels and restaurants	25982	38874	6.20
10	Banking & Insurance	4443	11073	18.65
11	Real estate, ownership of dwellings and business services	8048	15753	11.97
12	Public administration	53452	60399	1.62
13	Other services	48914	57269	2.14
c.	Sub Total of Tertiary	149230	196199	3.93
14	State domestic product (Rs. lacs)	295411	478654	7.75
15	Calculated State domestic product (Rs. lacs)	295411	478654	7.75
16	Population	2227900	2569200	2.19
17	State Per Capita Income (Rs.)	13259.62	18630	5.06
18	Calculated State Per Capita Income (Rs.)	13259.62	18630.00	5.06
Source: http://mospi.nic.in				

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	27.45
ii	Sub Total of Secondary	21.39	31.56
iii	Sub Total of Tertiary	50.52	40.98
	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.14728 in 2003-04 compared to Rs.12970 in 2001-02 and Rs. 6693 in 1993-94. The annual growth rates for the period 1993-94 to 2003-04 are recorded at 14.65%. A comparative statement of per capita income of the State and All India Average is given below:

	1993-94	2001-02	2003-04	A.G.R 1993-94 to 2003-04
AT CURRENT PRICES				
All India	8759	20072	23484	15.28 %
Manipur	6693	12970	14728	10.91 %
AT CONSTANT (1993-94) PRICES				
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 UNEMPLOYMENT: 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 6.50 lakhs as on 30.6.2009, 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.

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.

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.

Employment Generation programmes is 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 1st 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.

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

Special Employment Generation Programme : 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 periods 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, 10192 loanees have so far been given loans. To assess the impact of the implementation of the programme, an evaluation study has been carried out by an independent agency. Depending on the outcomes of the study, scheme in the State will be modified.

Strategy for tackling unemployment problem:- There is target of creating employment opportunities of about 1 lakh in various sectors by 2010. The sectors under which these employment opportunities are to be created are under Agriculture, Horti, Vety & AH. MOBC, Sericulture, Commerce & Industries, Fisheries, Social Welfare, Tourism etc. Action Plan is being formulated by the various line deptts.

Setting up more regional institutions for human resource development: Development of Human Resource is the primary concern for any welfare State as it acts as a catalytic agent for the overall development of State. There should be a directional change towards this approach for the NER. One IIT has been set up at Guwahati and one IIM at Shillong. Manipur would like to see a situation where at least one such institute is available in each of the NE States.

Further, the immediate pressing need to contain the increasing no. of educated youths in NER including Manipur is for imparting skills and knowledge for employment in industries. There are a large number of educated unemployed youths in Manipur and other NE States and this number continue to rise. Imparting job-oriented education, skill and knowledge in polytechnics, nursing, computers, trade and crafts, etc. may prove to be more beneficial for enhancing the employability of the youths who are still in school/Hr Secondary stage and would be entering the employment market soon. Such a strategy will help divert a large number of youths from regular graduate studies to vocational courses so that the youths are immediately absorbed in the job market. It will also contain the number of youths passing out from regular graduate studies and registering themselves as unemployed youths.

Tourism: Manipur has a great potential for the development of tourism in the state. Due to its climatic and geographic conditions Manipur offers excellent conditions for promoting Golf which would be a great Tourist attraction both for foreign as well as domestic. Because of the presence of Loktak Lake there is also bright prospect for development of water sports. The great prospects of tourist attraction in the State are the places like Loktak and its surrounding areas, the hill districts of the State, etc. However, these have not been properly tapped partly due to existence of the PAP regime. For overall development of tourism in Manipur, the Protected Areas Permit (PAP) systems should be dismantled.

Strategies for development of village assets: Participatory approach with the full involvement of the community and the Village Council along with community contribution of about 10% in the creation of village assets appears to be a good model for development of village infrastructure since the assets constructed with contribution from the community on PPP (Public Private Partnership) approach, although in a small scale, will create a sense of involvement, belongingness, ownership and improve the quality of assets and optimize its utility. This approach may be considered for development of village infrastructure in view of the success of IFAD and NEC funded Natural resource Management Project in Ukhrol and Senapati districts.

Horticulture Development: The state with rich agricultural resources mainly land, water, vegetation etc. and because of varied agro-climatic conditions has a great scope for the development of horticulture. Over the years, the growth of horticulture in the state remains low key as it remains by and large a non-commercial enterprise by the farmers in their homestead and orchards. But in recent years, commercial cultivation of horticultural crops like Pineapple, Passion fruits, Citrus and Vegetables have picked up in various potential pockets. According to survey in respect to State by National Horticulture Board in collaboration with the Department of Hort. & Soil Conservation, Manipur has identified 2,77,064 Ha. as potential areas for growing various horticultural crops like fruits, vegetables, flowers, spices plantation crops, root & tuber crops etc. It is estimated that so far 16.50 % of the potential areas has been covered. This achievement has been brought about through tremendous effort by the State Govt. in the last two decades. The State Govt is implementing different schemes to meet the increasing needs.

Handloom and Handicraft Industries: Manipur is known for its rich handloom and handicraft industry throughout the country. Some of its product have got place in the international market. Proper development of handloom and handicraft sector in the State will pave the way for all round socio economic development of the State. Most of the women in the State have adopted this industry as their profession. There are 3.40 lakhs weavers in the State, of which, 70% are outside the cooperative fold. These weavers have never been benefited under various CSS as the eligibility criteria are given to primary weaver's co-operative societies, NGOs/'SHG, State level/Regional level/National level organizations. There is one Handloom Export Promotion Council (HEPO at Chennai, but there is no Regional Office in the North Eastern Region. Opening of such Branch Office at Guwahati, which is Central City of all the North Eastern State, would be very helpful to all the promising handloom producers.

7. Plan Allocation:

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

ALLOCATION OF FUNDS UNDER PLAN:

(Rs. in crores)

Plan	Approved Outlay	Central Assistance	Expdr.	% increase in expdr in respect of Five Year Plan Period
1	2	3	4	5
First Plan (1951-56)	1.55	Budgetary requirements were met in the Central Budget	1.08	-
Second Plan(1956-61)	6.25		6.22	475.93
Third Plan(1961-66)	12.88		12.82	106.11
Three Annual Plan(1966-69)	10.14		7.20	
Fourth Plan (1969-74)	30.25	26.13	31.25	143.76
Fifth Plan (1974-79)	92.86	55.97	98.90	216.48
Annual Plan (1979-80)	31.00	27.60	32.53	
Sixth Plan (1980-85)	240.00	240.00	243.32	146.03
Seventh Plan(1985-90)	430.00	545.00	501.22	105.99
Annual Plan (1990-92)	365.00	345.88	863.42	
Eighth Plan (1992-97)	979.00	N.A.	1219.78	143.36
Annual Plan (1992-93)	210.00	193.54	170.55	-
Annual Plan (1993-94)	230.00	212.70	174.39	
Annual Plan (1994-95)	240.00	217.94	220.85	
Annual Plan (1995-96)	300.00	272.00	286.82	
Annual Plan (1996-97)	350.00	316.30	367.17	
Ninth Plan (1997-2002)	2426.69	2215.60	1791.83	46.90
Annual Plan (1997-98)	410.00	386.81	345.28	
Annual Plan (1998-99)	425.00	456.27	388.55	
Annual Plan (1999-2000)	475.00	506.08	452.32	
Annual Plan (2000-2001)	451.00	565.86	429.57	
Annual Plan (2001-2002)	520.00	585.89	245.98	
Tenth Plan (2002 –2007)	2804.00	3166.42	2754.16 (anti)	69.99
Annual Plan (2002-03)	550.00	609.72	204.11	
Annual Plan (2003-04)	590.00	668.79	286.62	
Annual Plan (2004-05)	781.25	867.92	559.70	
Annual Plan (2005-06)	985.37	1080.70	945.91	
Annual Plan (2006-07)	1160.00	1216.46	753.15	
Eleventh Plan (2007-12)	8154.00			190.79
Annual Plan (2007-08)	1374.30	1236.21	1420.40	

Plan	Approved Outlay	Central Assistance	Expdr.	% increase in expdr in respect of Five Year Plan Period
1	2	3	4	5
Annual Plan (2008-09)	1660.00	1488.50	1521.50	
Annual Plan (2009-10)	2000.00	1899.12	2020.09 (anti)	
Annual Plan (2010-11) Proposed	3231.09			

8. NLCPR:

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

9. NEC:

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

Allocation of Under NEC

(Rs.in crores)

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%)

Plan Period	NEC approved Outlay	Funds released to Manipur by NEC (with %)
Ninth Plan (1997-2002)	2450.00	17.27 (0.70%)
Annual Plan (1997-98)	406.50	6.04 (1.49%)
Annual Plan (1998-99)	444.00	2.48 (0.56%)
Annual Plan (1999 – 2000)	450.00	1.53 (0.34%)
Annual Plan (2000 – 01)	450.00	4.90 (1.09%)
Annual Plan (2001 – 02)	450.00	2.33 (0.52%)
Tenth Plan (2002 – 07)	3500.00	21.59 (0.62%)
Annual Plan (2002-03)	450.00	10.61 (2.36%)
Annual Plan (2003-04)	500.00	11.84 (2.37%)
Annual Plan (2004-05)	500.00	20.10 (4.02%)
Annual Plan (2005-06)	500.00	19.28 (3.86%)
Annual Plan (2006-07)	500.00	20.33 (2.00%)
Annual Plan (2007-08)	500.00	27.42 (5.48%)
Annual Plan (2008-09)	624.00	27.78 (4.45%)
Annual Plan (2009-10)		7.50 (as on 30 th Nov, 2009)

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

10. Strategies of Investment:

10.1 The strategy for planning has been to build upon the gains of the past, address the weaknesses that have emerged besides strengthening those aspects that has worked well and avoiding repetition past mistakes. There must be willingness to modify policies and reform institutions based on past experience keeping in view the changes in the economy and the challenges of the emerging economic environment. The State Government's priorities during the past five year plans reveals that the social services sector was accorded highest priority. Allocation for energy sector which is supposed to be one of the important infrastructure facility required for development of other sectors as well as for earning income had been very low. Considering the level of irrigation and road net work that were available in Manipur, the 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 12th FC, the financial position of the State Government has been considerably improved. This has not only been possible for the State Government to pay the salaries of the state govt employees but also enable to take up developmental activities. 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 populations 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

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)
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
WATER SUPPLY											
23	Access to Household Safe Drinking Water	2001	%	77.5	58.8	37	39	36	46.5	52.5	77.9
UNEMPLOYMENT											
24	Job seekers on Live Register	2001	No(lakhs)	0.22	14.87	4.06	0.38	0.84	0.38	3.27	419.96
25	Job seekers per 100 popn	2001	No	2.00	5.58	17.70	1.64	9.48	1.91	10.22	4.08
26	Population below poverty line	2000	%	33.47	36.09	28.54	33.87	19.47	32.67	34.44	26.10
26.1	Population below poverty line	2005	%	17.60	19.70	17.30	18.50	12.60	19.00	18.90	27.50
BANKING											
27	No. of Comm Banks	2005	No.	68	1272	78	185	81	73	186	70324
28	Comm Banks per lakh population	2005	No.	6.19	4.77	3.40	7.98	9.14	3.67	5.81	6.84
STATE INCOME											
29	Per capita Net State Domestic Product at Current Price	2000	Rs.	13352	10080	12721	12083	14909	12594	13195	15626
30	GDP (93-94 Base)	2003	Rs. In Cr.	2122	37603	3482	4418	2193	4749	6482	2255574
31	P.C of GDP to All India	2003	%	0.09	1.67	0.15	0.2	0.1	0.21	0.29	100

CHAPTER - II

REVIEW OF THE FIRST THREE ANNUAL PLANS (2007-10) OF 11TH PLAN (2007-12)

1. 11TH PLAN (2007-12):

The 11th Five Year Plan (2007-12) was agreed at Rs.8154 crores. The year-wise outlays for the first three Annual Plans 2007-10 aggregates to Rs.5034.31 Crores. The year-wise outlay and expenditure during the 11th Plan period are given below:

(Rs. in crores)			
Year	Outlay	Expenditure	(%)
1	2	3	4
Eleventh Five year Plan (2007 –2012)	8154.00		
Annual Plan (2007-08)	1374.31	1336.50	97.25
Annual Plan (2008-09)	1660.00	1521.50	91.66
Annual Plan (2009-10)	2000.00	2020.09 (Anti)	101.00 (Anti)
Total	5034.31	4878.09	96.89%

Against the agreed outlay of Rs.8154 crores for the 11th Plan period, the year wise allocation for the first three years is Rs.5034.31 crores against which an expenditure of Rs. 4878.09 crores was anticipated representing 96.89%. 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 2009-10: The Annual Plan 2009-10 was approved at Rs.2000 crores against which an expenditure of Rs.2020.09 crores (101%) is likely to incur. This has been due to more funds available under Control of Shifting Cultivation, BADP, AIBP, GIA under Art 275 (1), NSAP, etc. The likely expenditure of Rs.2020.09 crores includes Rs.610.50 crores under SPA for ongoing projects and also taking up state specific priority projects in the State. Out of Rs.610.50 crores under SPA, projects worth Rs.175.30 crores has been sanctioned by the Planning Commission and funds have also been released. There are still huge balance funds for a large number of projects to be released by the Planning Commission. Implementation of most of the works under SPA has begun. Progress of works under State Plan has been constantly reviewed and monitored on regular basis so as to ensure proper implementation of the schemes/projects under plan. Monitorable Action Plan for all the projects taken up under SPA has been prepared and implementation of the projects is 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 2nd period ending 30th November, 2009 against the approved outlay of Rs2000.00 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.2000.00 crores
- Revised Approved Outlay - Rs.2020.09 crores
- Expenditure for the period ending 30th November, 2009 - Rs. 387.50 crores (23.34%)

The following are some of the major achievements made by the State Govt during the last few years including the the first three Annual Plans, 2007-10 of 11th Five Year Plan period:

A. Under SPA (Special Plan Assistance):

Various infrastructures relating to roads, building, health, power, irrigation, education, water supply, sports, arts & culture have been created under SPA. Infrastructure for Manipur University have been created and converted into Central University paving the way for creating excellent academic centres for higher learning. To create self employment among the educated youths of Manipur, Special Employment Generation Programme has been launched. Infrastructure for Mini-Sectt building in all the district head quarters excepting Churachandpur has been developed. State Capital Project is now under implementation. Conservation and Management of Loktak Lake and its associated lake have been taken up.

B. Under EAP (Externally Aided Project):

Completed Projects:

Three project completed so far in Manipur are i) Integrated Package & Water Treatment Kiosk for High Grade Water with French assistance at an estimated cost of Rs.4.76 crores completed in 1998-99. Extension & Augmentation of Kangchup Water Supply with French Assistance at an estimated cost of Rs.40.50 crores in 2001. Ground Water Exploration in 2000 at an estimated cost of Rs.3.51 crores.

Ongoing Projects:

Manipur Sericulture Project taken up with JBIC at an estimated cost of Rs.490.59 crores. MSP, Phase-I completed at an estimated cost of Rs.134.52 crores i/c Rs.18.33 crores as state component. Phase-II is expected to commence from 1st April, 2010. Officials from the MOT visited Imphal during Novemebr, 2009 to formalize the 2nd phase. Imphal Sewrage Project taken up at an estimated cost of Rs.93.21 crores i/c Rs.41.54 crores as EAP component is expected to be completed by March, 2011. Cost likely to revise.

C. Major physical achievement under various sectors:

1. PHED: Out of 2870 habitations in the rural areas of the State (as on March, 2008), 2009 there are 588 Not Covered (NC) habitations, 1378 Partially Covered (PC) habitations and 904 Fully Covered (FC) habitations. The status as on March, 2009.

A -	Sl. No	District	Number of habitations			
			FC	PC	NC	Total
	1.	Bishnupur	35	50	6	91
	2.	Chandel	145	183	94	422
	3.	Churachandpur	261	254	158	673
	4.	Imphal East	92	125	14	231
	5.	Imphal West	38	68	29	135
	6.	Senapati	59	497	134	690
	7.	Tamenglong	112	100	57	269
	8.	Thoubal	63	24	23	110
	9.	Ukhrul	99	77	73	249
		Total (State)	904	1378	588	2870

FC= Fully covered, PC= Partially covered, NC=Not covered

2. Roads & Bridges:

Total nos of surfaced road length (including strengthening and improvement) so far achieved is 1915 kms (675 km – state Highways, 964 kms – Major district roads, 130 kms – Other District Roads, 146 kms – Inter Village Roads). The road density in Manipur is 56.51 km per 100 sq kms against All India average of 62 kms.

3. PMGSY:

Under PMGSY, 1165 kms of rural roads with the new connectivity of 124 habitations have been covered (832 kms of length of new connectivity and 333 kms of length under upgradation).

4. IFCD:

Funding of ongoing Major & Medium irrigation projects namely, (i) Khuga Multipurpose Project (ii) Thoubal Multipurpose Project & (iii) Dolaitabi Barrage Project were included under the Accelerated Irrigation Benefit Programme (AIBP) of the Government of India from the year 1996-97. Funding of the projects under the programme was not sufficient to achieve the desired progress of the projects. However, after the visit of the Hon'ble Prime Minister of India during November, 2004 the projects were considered as Prime Minister's Special Package for the State and funding under the programme received a major boost. Accordingly, significant progress has been made in all the three projects and completion of the projects have been targeted as given below:

A. Statement showing Progress & Completion Target of irrigation projects:

(Rs. in Crore)

Sl. No.	Projects	Revised Cost	Cumulative Amt. Released	Cumulative Amt. Utilized	Progress	Target for Completion
1.	Khuga	381.28	354.36 (140.18-AIBP)	354.36 (140.18-AIBP)	92%	March, 2010
2.	Thoubal	715.81	684.92 (350.50-AIBP)	684.90 (350.50-AIBP)	70%	March, 2011
3.	Dolaitabi	215.52	125.06 (67.46-AIBP)	101.02 (43.42-AIBP)	38%	March, 2011

B. Statement showing Release and Utilization of AIBP:

Sl. No.	Projects	Released Amount	Spent Amount	Unspent Amount	Remarks
1	Khuga	140.18	140.18	-	
2	Thoubal	350.50	350.48	0.02	
3	Dolaitabi	67.46	43.42	24.04	
	Total	558.14	534.08	24.06	

G. Statement showing Potential Creation of AIBP funded projects :

Sl. No.	Projects	Potential Created (March, 2009)	Potential creation on completion
1	Khuga	9,000 ha	15,000 ha
2	Thoubal	10,061 ha	33,449 ha
3	Dolaitabi	Nil	7,545 ha

Mention may be made here, that during the draught of 2009 in the entire State of Manipur, the fields in the command areas of Khuga Multipurpose and Thoubai Multipurpose Project could raise nursery for paddy in time with the irrigation water provided from the respective projects.

4. Social Welfare:

The 72,514 nos of pensioners under IGNOAP, 4675 widow of BPL families under Indira Gandhi National Widow Pension Scheme (IGNWPS), 404 severe & multiple disabled persons in the age group of 18 to 64 years under Indira Gandhi National Disbaility Pension Scheme (IGNDPS), 400 families under the National family Benefit Scheme and 30,905 old age pensioners under Manipur Old age pension have been benefitted. 8590 beneficiaries under the Annapurna Scheme are also covered.

5. NREGS:

Initially, the programme was implemented only in three districts namely i) Tamenglong, ii) Chandel and iii) Churachandpur. However, all the 9 districts in the State have been covered under NREGS since 1st April, 2008. Since the launching of NREGS in the State, 800235 no of household provided employment and 404285 no of job cards have also been issued. 421.25 lakhs mandays have been generated upto Sept, 2009.

6. Indira Awaas Yojana (IAY):

Under the scheme 12154 houses have been constructed so far against the target of 24305 units.

7. Power:

Under RGGVY, 4003 no of BPL household have been given free service electric connections (3066 nos – Chandel and 937 nos – Tamenglong) against the total target of 11092 nos of BPL household.

8. School Education : The achievement level of bringing children in schools by the end of 10th Plan is 3, 47,617 for 6-11 years and 1,20,182 for 11-14 years. The target of enrolment during 11th 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 11th 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 th Plan Target	10 th Plan Achievement Enrolment	2009-1010 A.P. Anti. Enrolment achievement	2010-2011 Enrolment Target
<u>Age group 6-11 years</u>	4,21,700 (Additional Children = 421700 – 347617 = 74083)	3,47,617	3,95,150 (Additional Children - 10400)	4,11,300 (Addl-10400)
<u>Age group 11-14years</u>	2,00,900 (Additional Children = 200900 – 120182 = 80718)	1,20,182	1,79,210 (Additional Children -10850)	1,79,290 (Addl-10850)

CHAPTER - III

ANNUAL PLAN 2010-11 PROPOSALS (An Outline)

Keeping the national overall objectives and general backwardness & inter-district disparity of the State, the draft Annual Plan 2010-11 proposals has been prepared for projected outlay of Rs.3231.09 crores. The projected outlay of Rs. 3231.09 crores is inclusive of Rs.800 crores under SPA for funding various ongoing and new critical state specific projects in the State. Without the provision of Rs 800 crores under SPA, the proposed outlay for Annual Plan 2010-11 is Rs.2431.09 crores. The following earmarkings/ACA provisions include in the proposed outlay of Rs. 3231.09 crores.

Items	Proposed Outlay 2010-11 (Rs in crore)
i) AIBP	341.17
ii) Control of Shifting Cultivation	8.00
iii) BADP	16.70
iv) TSP	10.56
v) Roads & Bridges	7.25
vi) NSAP	27.25
vii) NPAG	0.32
viii) Article 275 (1)	7.83
ix) JNNURM	55.00
x) BRGF	42.09
xi) APDRP	50.00
xii) NEGAP	7.80
xiii) RKVY	254.07
xiv) SPA	800.00
Other ACA for EAP	62.11
Total (ACAs)	1690.15

In the preparation of draft Annual Plan 2010-11 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.3231.09 crore against the approved outlay of Rs.2000.00 crore for Annual Plan 2009-10 registering an increase of 61.55%.

Out of the total proposed outlay of Rs.2431.09 crore (without the provision of Rs 800 crores under SPA), Economic Services accounts for Rs.1785.57 crore (73.45%), Social Services for Rs.618.09 crore (25.42%) and General Services for Rs.27.43 crores (1.13%). In term of sector-wise allocation, 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.512.43 crore (21.08%). In order of priority, Energy comes third with an allocation of Rs.235.35 crore (9.68%), General Economic Services with an allocation of Rs.231.05 crore

(9.50%) comes fourth. The proposed sector wise pattern of investments for 11th Plan and Annual Plan 2010-11 are indicated in the following table.

Sectoral Allocation of the Projected Outlay of Draft 11th Five Year Plan 2007-12 and Annual Plan 2010-11

(Rs in crores)

Sl. No.	Sector	11 th Plan (2002-07)		Annual Plan (2010-11)	
		Proposed Outlay	% to total outlay	Proposed Outlay	% to total outlay
1	2	3	4	5	6
1	Agri & Allied Activity	385.95	4.73	361.27	14.86
2	Rural Development	192.79	2.36	62.26	2.56
3	Special Area Programme	347.24	4.26	77.18	3.17
4	Irrigation & Food control	772.38	9.47	512.43	21.08
5	Energy	1505.2	18.46	235.35	9.68
6	Industry & Mineral	656.14	8.05	123.18	5.07
7	Transport	403.16	4.94	114.30	4.70
8	Communication	0.00	0.00		0.00
9	Sc. Tech. & Environment	180.91	2.22	68.56	2.82
10	General Eco Services	157.98	1.94	231.05	9.50
11	Social Services	3229.27	39.60	618.09	25.42
12	General Services	322.98	3.96	27.43	1.13
	Grand Total.	8154.00	100.00	2431.09	100.00

The table in Annexure gives the projected outlay for 11th Plan and Annual Plan 2010-11.

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 2010-11 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 2010-11 Proposals:

The following are the proposed thrust areas for draft Annual Plan 2010-11 for the State of Manipur:

Issues/thrust areas:

GENERAL

To provide adequate state matching share for CSS i/c backlog SS.

EDUCATION

Buildings for all schools by 2010-11.
Training of teachers, especially primary school teachers.
Improving science & mathematics teaching in hill areas.
Establishment of residential model English-medium High Schools & Hr. Sec Schools.

HEALTH

Housing for doctors & para-medical staff in rural & hill areas.
Establishment of State Medical College (JNIMS) within 2010-2011.

POWER

Electrification of all villages by 2012.
Concerted efforts for Reduction of AT & C losses

ROADS

Improvement/ Upgradation of R & B with focus on widening of State Highway and link roads to National Highways.
Expansion of existing road network to improve overall connectivity.

WATER SUPPLY

Assured drinking water facilities for all habitations by 2012.

EMPLOYMENT GENERATION PROGRAMME

Provide employment to at least one lakh by 2010-11 through re-structured SEGP.

AGRICULTURE

Increase in food grain production & productivity to reduce food grain deficit from 20% to 10% by 2010-11 and self-sufficiency by 2011-12 by raising Plan allocation for Agri & Allied Sector.

HORTICULTURE

Expand area under horticulture crops from 23% of total horticultural potential area to at least 30% by 2010-11 – supplement TMNE funds.

SKILL DEVELOPMENT

Skill Dev programmes through ITIs, other institute outside Manipur.
Special Skill Enhancement Programmes under PPP arrangements with private sector – IL&FS, ICC etc.

CAPACITY BUILDING

Capacity Building programmes for Govt. officials to improve absorptive capacity.

ANNEXURE**A. Draft Annual Plan (2010-11) - Proposed Outlays**

(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 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
I	AGRICULTURE & ALLIED ACTIVITIES					
	Crop Husbandry					
	1. Agriculture	3983.27	650.00	650.00	1091.00	1628.00
	2. Horticulture	2797.27	57.63	70.00	275.00	150.00
	3. Soil & Water Conservation					
	a) Horticulture	5574.81	943.66	700.00	855.00	920.00
	b) Forests	567.35	124.96	125.00	125.00	150.00
	4. Animal Husbandry	2645.32	312.96	360.00	360.00	1920.00
	5. Dairy Development	616.68	39.94	40.00	40.00	80.00
	6. Fisheries	3680.36	216.55	360.00	764.00	840.00
	7. Plantation	60.00	4.99	5.00	5.00	22.60
	8. Food, Storage & Warehousing	24.67	4.00	4.00	4.00	7.00
	9. Agricultural Research & Edu	320.67	13.00	13.00	13.00	100.00
	10. Cooperation	18369.66	167.20	220.00	220.00	4893.88
	11. Other Agricultural Programmes					
	(a) Agriculture marketing	14.80	4.00	4.00	4.00	8.00
	(b) Others (to be specified)					
	12. RKVY			586.00	586.00	25407.24
	Total - (I)	38654.86	2538.89	3137.00	4342.00	36126.72
II	RURAL DEVELOPMENT					
	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	90.00
	d) DRDA Administration	798.42	162.00	160.00	160.00	88.76
	Sub-Total (Special Prog for RD)	1517.00	312.00	310.00	310.00	178.76
	2. Rural Employment					
	(a) Swarnajanti Gram Swarozgar Yojana (SGSY)	1245.53	173.00	170.00	170.00	131.99
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	0.00	0.00	0.00	0.00
	(c) National Food for Work Programme / National Rural Employment Guarantee Prog.	0.00	200.00	900.00	1900.00	2090.00
	Sub-Total (Rural Employment)	3760.54	373.00	1070.00	2070.00	2221.99
	3. Land Reforms	274.03	50.00	50.00	67.00	65.00
	4. Other Rural Devt Progs:					
	(a) Community Dev. & Panchayats	2140.96	94.95	150.00	150.00	164.97
	(b) Other Programmes of RD					
	i) MSRRDA	239.53	154.00	150.00	150.00	675.00
	ii) PMGSY/ Rural Roads Maintenance	4161.35	0.00	100.00	200.00	220.00
	iii) MLA LADP	7185.75	1800.00	2400.00	2700.00	2700.00
	Sub-Total (Other Rural Dev.)	13727.59	2048.95	2800.00	3200.00	3759.97
	TOTAL - II	19279.16	2783.95	4230.00	5647.00	6225.72
III	SPECIAL AREA PROGRAMMES					
	a) Hill Areas Development Programme					

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
b)	Other Special Areas Programme					
	(i) Border Area Development Programme	18805.58	993.74	1336.00	1512.37	1670.00
	(ii) Backward Region Grant Fund	7185.75	0.00	4209.00	4209.00	4209.00
	(iii) Grants under provision to Article 275(1)	4337.42	324.44	783.00	783.00	783.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	989.00	950.00	1055.59	1055.59
	TOTAL(a+b) – III	34723.75	2307.18	7278.00	7559.96	7717.59
IV	IRRIGATION & FLOOD CONTROL					
	1. Major and Medium Irrigation	14325.55	4068.12	6000.00	6100.00	11480.68
	2. Minor Irrigation	5742.32	393.29	1122.00	1122.00	1470.00
	3. Command Area Development	9038.10	748.42	750.00	900.00	1500.00
	AIBP Component					
	(i) Major and Medium Irrigation	24288.00	14758.00	13900.00	13900.00	28087.00
	(ii) Minor Irrigation	14470.00	4444.40	5100.00	5100.00	6030.00
	5. Flood Control (incl flood protection)	6175.99	2738.00	960.00	1779.00	2205.00
	6. LDA	3198.04	543.75	975.00	975.00	470.00
	TOTAL – IV	77238.00	27693.98	28807.00	29876.00	51242.68
V	ENERGY					
	1. Power	148403.41	7287.32	17000.00	17287.00	23125.00
	2. Non-conventional Sources of Energy	1467.59	480.07	300.00	300.00	350.00
	3. Integrated Rural Energy Prog (IREP)	649.11	50.00	50.00	50.00	60.00
	TOTAL – V	150520.11	7817.39	17350.00	17637.00	23535.00
VI	INDUSTRY & MINERALS					
	1. Village & Small Enterprises					
	i) Small Scale Industries	7698.72	123.50	199.08	199.08	558.22
	ii) Handlooms/Powerlooms	2460.00	759.50	886.00	886.00	1054.00
	iii) Handicrafts	549.70	0.00	17.00	17.00	40.00
	iv) Sericulture/ Coir/ Wool	44447.40	560.63	7129.75	7129.75	7842.72
	v) Food Processing Industries	9625.00	73.43	870.00	870.00	2105.50
	Sub-Total (VSI)	64780.82	1517.06	9101.83	9101.83	11600.44
	2. Other Industries (Other than VSI)	410.98	27.37	60.00	60.00	611.59
	3. Minerals	422.21	25.06	30.00	30.00	106.00
	TOTAL - (VI)	65614.01	1569.49	9191.83	9191.83	12318.03
VII	TRANSPORT					
	1. Roads and Bridges	38715.87	3657.93	9510.00	9985.00	11410.00
	2. Other Transport Services (to be specified)					
	i) Motor Vehicle	1263.26	7230.10	1294.05	1618.05	20.00
	ii) City Bus Terminal	336.87				
	TOTAL - (VII)	40316.00	10888.03	10804.05	11603.05	11430.00
VIII	COMMUNICATION					
IX	SCIENCE,TECH & ENV.					
	1. Scientific Research	1060.00	96.09	95.00	95.00	125.00
	2. Info Tech & E-Governance	7527.39	579.70	869.00	869.00	810.00
	3. Ecology & Environment	4175.61	535.00	585.00	685.00	788.00
	4. Forestry & Wild Life	5268.13	1303.68	1315.00	1445.00	5133.54
	TOTAL - (IX)	18031.13	2514.47	2864.00	3094.00	6856.54
X	GENERAL ECONOMIC SERVICES					
	1. Secretariat Economic Services					

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
	i) Planning	786.02	1329.25	800.00	800.46	1000.00
	ii) Special Dev Fund	0.00		10072.46		
	iii) Special Plan Assistance (SPA)		55000.00	61050.00	61050.00	80000.00
	iii) Manpower Planning	39.30	6.00	6.00	6.00	49.80
	iv) Local Fund Audit	61.76	0.99	1.00	1.00	14.00
	v) Treasury	342.48	20.00	20.00	63.00	128.78
	2. Tourism	1314.90	160.00	160.00	260.00	462.00
	3. Surveys & Statistics	942.95	67.00	75.00	75.00	194.10
	4. Civil Supplies	880.34	11.00	6.00	306.00	165.00
	5. Other General Economic Services :					
	a) Weights & Measures	175.17	4.00	4.00	4.00	150.00
	b) District Planning/ District Councils	11255.07	850.00	850.00	850.00	20941.38
	TOTAL - (X)	15797.99	57448.24	73044.46	63415.46	103105.06
XI	SOCIAL SERVICES					
	1. General Education					
	a) Elementary Education	18600.00	1145.30	3056.30	3056.30	4147.50
	b) Secondary Education	14152.00	1958.80	2362.66	2362.66	4214.88
	c) Language Development	200.00	6.95	87.80	87.80	88.30
	d) General	1466.00	17.34	444.79	444.79	35.22
	e) Literacy/Adult Education	3196.00	60.00	60.00	60.00	183.00
	f) Higher Education	12851.00	709.58	1376.00	1376.00	1514.00
	g) SCERT	912.00	54.15	150.00	250.00	254.84
	SubTotal (General Education)	51377.00	3952.12	7537.55	7637.55	10437.74
	2. Technical Education	1320.00	158.21	165.00	165.00	300.00
	3. Sports (YAS)	2974.00	842.98	1505.00	1567.00	1635.00
	4. Youth Services	348.00	53.00	45.00	63.00	70.00
	5. Art & Culture	18825.00	1000.55	1475.40	1575.40	2042.00
	Sub Total (2 to 5):	23467.00	2054.74	3190.40	3370.40	4047.00
	6. Medical & Public Health					
	i) Primary Health Care					
	a) Rural	1502.24	516.15	424.32	424.32	600.00
	b) Urban	0.00				
	ii) Secondary Health Care	2240.93	134.49	946.00	946.00	3359.12
	iii) Tertiary Health Care/Super Speciality Serv	2935.07	1113.25	594.00	594.00	856.38
	iv) Medical Education & Research	1378.26	35.61	1298.00	1298.00	1469.00
	v) Training	0.00				
	vi) AYUSH/ ISM & Homeo	44.50	3.05	20.00	20.00	130.00
	vii) E.S.I.	0.00				
	viii) Control of					
	a) Communicable diseases (TB)	0.00				
	b) Non-communicable diseases (Others)	81.00	5.98	9.60	9.60	225.00
	ix) National Rural Health Mission				500.00	1472.81
	15% state Matching share	0.00				
	x) Other Programmes/ ISM	530.00	11.09	32.50	32.50	135.50
	xi) Direction & Administration	1279.00	182.63	281.08	291.08	650.00
	xi) Family Welfare	0.00				
	xii) New Scheme					
	c) Disaster Management	314.00		11.50	11.50	200.00
	Sub-Total (Med & Pub Health)	10305.00	2002.25	3617.00	4127.00	9097.81

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
	7. Water Supply & Sanitation					
	(i) Rural Water Supply	20550.00	4381.55	4111.00	4151.00	4566.00
	(ii) Rural Sanitation	3705.00	73.62	200.00	200.00	400.00
	(iii) Urban Water Supply	36960.00	2844.30	2593.00	2893.00	3343.50
	(iv) Urban Sanitation	50799.00	2513.68	2048.00	2548.00	4335.50
	v) Building	1250.00	174.15	450.00	450.00	500.00
	vi) EAP	250.00				
	vi) Other	0.00	494.51	1023.00	1023.00	1126.00
	Total (W.S. & Sanitation):	113514.00	10481.81	10425.00	11265.00	14271.00
	8. Housing (incl. Police Housing)					
	(i) Rural Housing/ IAY	2668.00	303.00	400.00	400.00	311.15
	(ii) Rental Housing	2986.00	508.14	550.00	898.00	987.80
	(iii) Police Housing	25266.00				
	Sub-Total (Housing)	30920.00	811.14	950.00	1298.00	1298.95
	9. Urban Development					
	a) MAHUD	23289.00	5641.65	7335.67	8208.67	9030.00
	b) Capital Project	0.00				
	c) Town Planning	474.00	20.00	20.00	20.00	30.00
	Sub-Total (Urban Dev)	23763.00	5661.65	7355.67	8228.67	9060.00
	10. Information & Publicity	2400.00	125.30	126.00	126.00	141.80
	11. Dev. of SCs, STs & OBCs					
	i) Direction & Admn (ST & SC)	850.00	237.59	321.00	321.00	321.00
	ii) Development of SCs	185.00	50.00	30.00	30.00	50.00
	iii) Development of STs	3070.00	654.00	899.00	899.00	1097.00
	iv) State Share of CSS/ TSP	0.00				
	v) Development of MOBC	5400.00	798.70	1800.00	2000.00	2200.00
	Sub-Total (SCs, STs & OBCs)	9505.00	1740.29	3050.00	3250.00	3668.00
	12. Labour & Employment					
	A. Labour Welfare					
	i) Labour & Labour Welfare	34.00	0.70	1.00	1.00	5.00
	ii) Social Security for labour	8.00	1.00	1.00	21.00	85.00
	iii) Labour Education	15.00	1.50	1.00	1.00	15.00
	iv) Rehabilitation of Bonded Labour	0.00				
	iv) Night shelter of workers	0.00	0.00	65.00	125.00	35.00
	v) Child Labour	15.00	1.80	2.00	2.00	20.00
	vi) Information Technology	3.00	2.00	5.00	5.00	5.00
	Sub Total (Labour Welfare):	75.00	7.00	75.00	155.00	165.00
	B. Employment Services	1850.00	14.14	15.00	15.00	16.50
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	150.00	250.00	350.00	512.53
	Manipur Development Society (MDS)	9151.00	1600.00	1600.00	2215.00	3515.00
	Sub-Total (Labour & Employment)	15476.00	1771.14	1940.00	2735.00	4209.03
	13. Social Security & Social Welfare					
	Social Welfare Division:					
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	13220.00	2234.82	1881.00	2669.86	2725.00
	iii) Welfare of handicapped (includes asst for	576.00	57.32	60.65	60.65	74.55

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0	1	2	3	4	5	6
	Voluntary Orgs)					
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	104.17	104.86	154.86	201.90
	Other					
	a) Direction & Administration	322.50	36.51	51.40	51.40	67.00
	b) Manipur Old Age Pension Scheme	1680.00	500.00	500.00	500.00	743.00
	c) Encouragement of Destitute Children Homes	70.00	10.36	15.36	15.36	19.00
	d) Aam Admi Bima Yojana	30.00	0.00	1.00	1.00	1.20
	Sub-Total (Social Security & SW)	16120.00	2943.18	2614.27	3453.13	3831.65
	14. Emp of Women & Dev of Children					
	i) Empowerment of Women	2040.00	175.62	215.08	235.08	414.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	78.23	83.95	313.95	432.10
	iii) Nutrition	16500.00	1524.35	800.00	800.00	900.00
	iv) Others					
	Sub-Total (Empowerment of Women & Development of Children)	26080.00	1778.20	1099.03	1349.03	1746.10
	TOTAL - (XI)	322927.00	33321.82	41904.92	46839.78	61809.08
	GENERAL SERVICES					
	1. Jails	1615.83	78.50	78.50	78.50	650.00
	2. Stationery & Printing					
	i) Press	839.49	49.29	50.00	50.00	100.00
	ii) Stationery	151.59		15.00	15.00	20.00
	3. Public Works (PAB)	19934.34	2964.07	1057.00	1622.00	1657.70
	4. Other Administrative Services :					
	a) State Academy of Training	224.58	39.93	40.00	40.00	100.00
	b) Legal Aids & Advice	224.58	5.00	3.00	3.00	27.00
	c) National Highway Patrolling Scheme	7391.62	100.00	100.00	100.00	
	d) GAD	1347.49		15.24	15.24	
	e) Fire Services	0.00				
	f) Disaster Management	568.47	30.00	30.00	30.00	187.92
	g) Police / Home				850.00	
	TOTAL - (XII)	32297.99	3266.79	1388.74	2803.74	2742.62
	GRAND TOTAL	815400.00	152150.23	200000.00	202009.82	323109.04

Summary Statement for Annual Plan 2010-11 proposals:

1.	For Annual Plan 2010-11:		
A :	Proposed Outlay for Annual Plan 2010-11 (under normal plan scheme)	:	Rs.1524.24 crores
B :	Special Plan Assistance (SPA)	:	Rs. 800.00 crores
C :	ACA for EAP	:	Rs. 62.11 crores
D :	Other ACA	:	Rs. 828.04 crores
E :	Negotiated loan	:	Rs. 16.70 crores
	Total proposed Outlay	:	Rs. 3231.09 crores

2.	For Annual Plan 2009-10:		
A :	Approved Outlay for Annual Plan 2009-10 (under normal plan scheme)	:	Rs. 711.16 crores
B :	Special Plan Assistance (SPA)	:	Rs. 610.50 crores
C :	ACA for EAP	:	Rs. 62.11 crores
D :	Other ACA	:	Rs. 409.84 crores
E :	Negotiated loan	:	Rs. 15.00 crores
F :	Advance SPA	:	Rs.234.53 crores.
	Total Approved Outlay	:	Rs.2000.00 crores

Increase of Proposed Outlay of Rs.3231.09 crores for Annual Plan 2010-11 over Approved Outlay of Rs.2000.00 crores for Annual Plan 2009-10 is Rs.1232.28 crores registering an increase of 61.61%. Without SPA, the increase is Rs.1041.59 crores (75.04%) from Rs.1389.50 crores in 2009-10 to Rs.2431.09 crores for 2010-11.

CHAPTER - IV

CENTRALLY SPONSORED SCHEMES (CSS)

Centrally Sponsored schemes / Central Plan 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 twenty six different departments has been implementing Centrally Sponsored Schemes (CSS) /CPS and flagship programmes 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 Share:

There are about ninety 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, Economics & 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.

Projected Eleventh Plan Outlay (2007-12) and Proposed Outlay for 2010-11 for different Central Sponsored Scheme is as given below:

		(Rs in crore)				
Source of funding	Eleventh Plan Projected Outlay (2007-2012)	Actual expenditure 2008-09	Agreed Outlay 2009-10	Anticipated expenditure 2009-2010	Proposed Outlay 2010-11	
Central Share	4023.91	513.03	1129.24	1074.18	1843.70	
State share	571.53	81.05	137.07	104.95	243.22	

CHAPTER - V

SPECIAL PLAN ASSISTANCE (SPA)

The State Government has been receiving substantial funds during the last six Annual Plans starting from Annual Plan 2004-05 for funding important projects which are of specific priority nature to State Govt under SPA. The funds received by the State Govt are of the order of Rs.240 crore in 2004-05, Rs.365 crores in 2005-06, Rs.419.75 crores in 2006-07, Rs.500 crores in 2007-08, Rs.550 crores in 2008-09 and Rs.610.50 crores in 2009-10. Under Special Plan Assistance (SPA), the following major projects relating to Roads & Bridges, PAB, Health, Flood Control, School Education, Higher Education, Water Supply, Art & Culture, Sports, etc are taken up in the State:

1. Construction of Capital Project – Rs.200 crores.
2. Construction of Mini-Sectt Building in all districts (except Churachandpur district) – Rs.141.30 crores
3. 300 nos of roads (having a total length of 2003 kms) – Rs.345 crores.
4. Upgradation of JNIMS - Rs.130 crores.
5. Conservation and Management of Loktak Lake and its associated areas – Rs.140 crores
6. Construction of police outposts/housing - Rs.100 crores
7. Construction of Training Centre and rehabilitation centre – Rs.25 crores.
8. Renovation & Modernisation of 132/33 KV s/s at Yurembam – Rs.25 crores.
9. Construction of Tribal Marker, tribal hostel – Rs.7.31 crores.
10. Flood Control programme in valley districts and anti-erosion scheme in hill areas – Rs.80 crores.
11. Employment Generation Programme for educated youths of Manipur – Rs.150 crores.
12. Conversion of Manipur University into Central University – Rs.75 crores.
13. Compensation for acquiring land for NIT and other periphery activities – Rs.25 crores.
14. Upgradation of infrastructure of Govt colleges – Rs.30 crores.
15. Upgradation of infrastructure of schools – Rs.15 crores.
16. Setting up residential schools in all the blocks of hill districts- Rs.33 crores.
17. Upgradation of infrastructure of 11 higher secondary school in hill and valley districts – Rs.30 crores.
18. Construction of sports complex at district HQs of Thoubal, chandel, Senapati and Jiribam – Rs.55 crores.
19. Construction of food park – Rs.7.26 crores.
20. Restoration/upgradation of Kangla Fort – Rs.15 crores.
21. Upgradation of IT Park at Mantripukhri – Rs.20 crores
22. Upgradation of urban infrastructure in hill districts – Rs.24 crores.
23. Construction of ITI at Ukhrul and Jiribam – Rs.8.50 crores.
24. Upgradation of science and maths education in hill district – Rs.5 crores.
25. Upgradation of distribution network in both hill and valley – Rs.48 crores
26. Modernisation and strengthening of Government Polytechnic. – Rs.3 crores
27. Construction of FCS godown at Senapati, Chandel, Tamenglong, Parbung, CCpur- Rs.20 crores.
28. Upgradation of Inter State Bus Terminus at Khumanlampak – Rs.10 crores
29. Upgradation of Bus Terminus at Jiribam – Rs.4.79 crores.

Considering the need for completion of ongoing projects which have been funded and also the felt need of taking up new important projects which are of high priority to the State Govt, an amount of Rs.800.00 crore is proposed for the year 2010-11 under SPA against the approved outlay of Rs.610.50 crores for 2009-10. Various Deptts have submitted proposals for funding their projects under SPA, 2010-11. Given the critical nature of the projects, identification of these projects for funding new projects under SPA, 2010-11 are being prepared under various sectors.

CHAPTER - VI

BORDER AREA DEVELOPMENT PROGRAMME (BADP)

In Manipur, Border Area Development Programmes are implemented since 1997-98 in eight border blocks of three hill districts sharing international border of 398 Kms with Myanmar. The border blocks are; Singhat and Thanlon blocks of Churachandpur district, Tengnoupal and Chakpikarong blocks of Chandel district and Chingai, Kamjong, Ukhrul and Kasom Khullen blocks of Ukhrul District. Works of specific needs of the people of border blocks particularly in the infrastructure and social sector have been taken up under BADP. Schemes for villages within 10 Kms from the international border has been taken up under BADP during 2009-10.

For the Tenth Plan, the State Government was allocated Rs 3229.00 lakhs, which has been fully utilized for implementation of 565 numbers of works. Year wise revised outlay including additional funds released by Deptt of Border Management, MHA, amount released and utilised during the year 2007-08 to 2009-10 of the 11th Plan is as given below:

Year	Revised Outlay (2007-2010)	Amount released (2002-09)	(Rs. in lakhs)
			Amount utilised
2007-2008	1244.63	1244.63	1244.63
2008-2009	1533.37	1533.37	865.54
2009-10	1336.00	1105.76	0.00
2010-2011	1670.00 (Proposed)		

Review of A.P. 2008-09 & A.P. 2009-10 : During the A.P. 2008-09 for BADP Rs1533.37 lakhs including Rs 176.37 lakhs for Rehabilitation of New Somtal and adjoining Areas of Chakpikarong Block (2nd installment) was provided against which Rs865.54 lakhs has been utilized. The unspent amount of Rs667.83 lakhs is anticipated to be utilised by end of the year 2009-10.

For the Year 2009-10, Rs1336.00 lakhs has been allocated against which first installment of Rs1105.76 lakhs has been released by the Ministry of Home Affairs. The amount has been released to the executing agencies for execution of 260 nos of works.

Proposed Outlay for 2010-2011: A sum of Rs.1670 lakhs is proposed for Annual Plan 2010-11 for implementation of works of specific needs of the people of border blocks for villages within 10 Kms from the international border.

CHAPTER - VII

SPECIAL EMPLOYMENT GENERATION PROGRAMME (SEGP)

Introduction:

In a major initiative, the State Government with a view to ameliorate the endemic unemployment problem particularly among the educated unemployed youths, formulated and implemented a Special Employment Generation Programme for the educated unemployed youths of the State with funding of Rs.150 crores from Planning Commission under Reconstruction Plan sanctioned under PM's Package in 2004-05. The scheme is to be implemented for a period of three years (2004-07) starting from 2004-05 with the financial assistance of Rs. 150 crores from the Planning Commission - Rs 30 crores for 2004-05, Rs. 70 crores for 2005-06 and Rs. 50 crores for 2006-07. The scheme has been implemented by MSCB. This is to give benefit to about 15000 educated unemployed youths over a period of three years.

2. The scheme is expected to give benefit to about 15,000 unemployed youths. As of now, 10196 educated youths have so far been benefited under various trades in all the nine districts. The implementation of the scheme in Thoubal district is poor due to court case pending in the Guwahati High Court over the selection of candidates. Some selected candidates have not turned up for the training programme and some have not claimed their loans.

Status of implementation:

1. YEAR OF START OF THE PROJECT/SCHEME:

The "Special Employment Generation Programme (SEGP) for educated and un-educated unemployed youths in Manipur" was launched in the year 2004-05 as a key component of the Hon'ble Prime Minister, Dr. Manmohan Singh's announcement of development initiatives and Reconstruction Plan for Manipur during his visit to the State in November, 2004.

However, the Scheme was officially launched by Shri O. Ibobi Singh, Hon'ble Chief Minister, Manipur on 2nd October 2005 at the historic Kangla by distributing Assets and Loans to the selected beneficiaries.

2. SOURCE OF FUNDING:

Rs.150.00 crores from the Planning Commission under the Reconstruction Plan for Manipur in the form of grant.

3. Nature of State Government's financial support to the Implementing Agency:

Though the amount of Rs.150.00 crores has been given to the State Govt. by the Planning Commission as grant, the State Govt. make available this to the implementation Agency (MSCB) in the form of equity (Rs.20.00 crores) and loan (Rs.130.00 crores) to meet the loan component for implementation of the scheme. The State Govt. charged interest @ 1 % for the amount provided as loan.

4. PROJECT DURATION:

The SEGP is to be implemented over a period of 3 years targeting 15,000 persons. However, the implementation of the SEGP can be extended beyond the three years funding period by ploughing back the repayments for another period of four years with a target of another 7,000 persons.

5. Objective of the Project/Scheme:

The main objective of the Programme is to generate self employment and employment opportunities for the youths of Manipur, both educated and un-educated, falling in the age group of 20 to 45 years who have not availed financial assistance under any other Government sponsored scheme like PMRY/SEEUY.

6. Under the Programme, Loan at low rates of interest is made available to youths according to their preference which falls within the parameters of the financing pattern through the MSCB Ltd. and it has no subsidy component.

7. Scheme is implemented in the entire State covering all the 9 districts of Manipur.

8. YEAR-WISE FUNDING AND EXPENDITURE, PHYSICAL PROJECT, BENEFITS ACCRUED ETC. :

(i). Year-wise funding and expenditure:

The year-wise funding and expenditure of the earmarked amount of Rs.150.00 crores along with the details of release of the fund to the MSCB is indicated below:

Sl. No.	Year	Amount (Rs. in crores)	Date of release of the fund to the MSCB.
1	2004-2005.	Rs.10.00	29/03/2005
2		Rs.20.00	31/03/2005
3	2005-2006	Rs.10.00	28/01/2006
4		Rs.20.00	29/03/2006
5		Rs.40.00	18/05/2006
6	2006-07	Rs.50.00	30/03/2007
Total:		Rs.150.00	

(ii). Physical project:

District-wise physical and financial targets for the first three years of the implementation of SEGP (i.e. 2004-05, 2005-06 and 2006-07) are as follows:

DISTRICT-WISE POSITION.

(Rs. in lakhs)

Sl.	Name of District	Target for the year 2004-05		Target for the year 2005-06		Target for the year 2006-07		Cumulative Target for the three years.	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3(i)	3(ii)	4(i)	4(ii)	5(i)	5(ii)	6(i)	6(ii)
1	I/W	552	552.000	1288	1288.100	920	920.000	2760	2760.100
2	I/E	495	494.600	1154	1154.000	824	824.300	2473	2472.900

Sl.	Name of District	Target for the year 2004-05		Target for the year 2005-06		Target for the year 2006-07		Cumulative Target for the three years.	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
3	BPR	259	258.600	603	603.400	431	431.000	1293	1293.000
4	TBL	460	460.100	1074	1073.600	767	766.800	2301	2300.500
5	CCP	287	287.200	670	670.200	479	478.700	1436	1436.100
6	SPT	476	476.310	1111	1111.310	794	793.800	2381	2381.420
7	UKL	177	177.000	413	413.000	295	295.000	885	885.000
8	CDL	154	154.110	360	359.600	257	256.900	771	770.610
9	TML	140	140.000	327	326.700	233	233.400	700	700.100
Total :		3000	2999.920	7000	6999.910	5000	4999.900	15000	14999.730

(iii). Benefits accrued:

Approval given so far by the Government:

Sl.	Year	Physical		Financial (Rs. in lakh)	
		Target	Approved	Target	Approved
1	2004-05	3000	2592	2999.920	2997.987
2	2005-06	7000	5118	6999.910	6497.669
3	2006-07	5000	2867	4999.900	3650.103
Total:		15000	10577	14999.730	13145.759

Utilisation/Achievement till 30/09/2009 against the approval given:

Sl.	Year	Physical			Financial (Rs. in lakhs)		
		Target	Approved	Utilisation	Target	Approved	Utilisation
1	2004-05	3000	2592	2547	2999.920	2997.987	2935.987
2	2005-06	7000	5118	4942	6999.910	6497.669	6225.222
3	2006-07	5000	2867	2707	4999.900	3650.103	3432.408
Total:		15000	10577	10196	14999.730	13145.759	12593.617

P.C. of utilization of fund by the implementing agency:

(a) 2004-05	97.87 %
(b) 2005-06	88.93 %
(c) 2006-07	68.65 %
(d) against the total fund of Rs.150.00 crores provided to the Bank	83.96 %
(e) against the approval given by the State Govt.	95.80 %

The State Govt engaged an independent third party to evaluate the implementation of the project in the state. The interim report has been submitted to Planning Deptt. Based on the finding of the final report, the scheme is proposed to be modified and implement in the State during 2010-11.

CHAPTER - VIII

RASHTRIYA KRISHI VIKASH YOJANA (RKVY)

RKVY is a 100% Central assistance to be provided by the Govt of India for increasing of level of agriculture production in the state. In short, this is to incentivise the State Govt over and above the allocation to be provided by the State govt for Agri & allied Activities. The implementation of schemes was started from 2007-08. However, Manipur was not eligible for funding under RKVY for the first two Annual Plans (2007-09) due to low allocation/spending of funds under Agriculture and Allied Sectors and also non-preparation of District Agriculture Plan.

2. Manipur becomes eligible for funding under RKVY with the allocation of funds of Rs.586 lakhs for Annual Plan 2009-10. District Agriculture Plans and State Agriculture Plan have been prepared for an outlay of Rs.73752.27 lakhs for the remaining three Annual Plans (2009-12) and District Agriculture Plans with the year-wise proposed outlay of Rs.20971.76 lakhs for 2009-10, Rs.25407.24 lakhs for 2010-11 and Rs.27373.27 lakhs for 2011-12 respectively. State Agriculture Plan prepared for Rs.73752,27 lakhs for three year 2009-10 to 2011-12 is purely based on the 9 (nine) District Agriculture Plan and exclusively for funding under RKVY.

3. Keeping the following various constraints facing agriculture and allied activities and potentials for development of this sector during 11th Plan Period for the State, District Agriculture Plan and State Agriculture Plan have been prepared for funding under KVVY during the remaining period of 11th Plan period.

Agriculture : The State faced the following constraints during Annual Plan 2007-08, 2008-09 and 2009-10 to the production of food grains, oilseeds, sugarcane and potato fall short of the target

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

Horticulture : Common Constraints in production system of horticultural crops can be presented as below:

Constraints in horticultural production system

Yield gap in fruits, vegetables and spices:

- Knowledge and skill gap in production technologies
- Lack of good quality planting material for propagation of fruit plants.
- Non availability of varieties and hybrids from public sector
- Non-adoption of IPM/INM

- Scarcity of water at critical crop stages
- Poor acceptance of F₁ vegetable seeds
- Excess post harvest loss
- Imbalanced use of plant nutrients
- Want of rejuvenation of old orchards and senile plants
- Dearth of quality planting materials
- Lack of post harvest management technology

(b) Research/Extension/Adoption gap:

- Lack of improved high yielding disease resistant varieties of vegetable crops like potato, Chilli , pea etc.
- There is scarce human resource for extension of horticultural crops.

(c) Processing/storage/Marketing gaps:

- i. Fruits and vegetables are highly perishable which cannot be kept for a longer time without the processing and storage facilities. Such facilities are not sufficient in private and public sector.
- ii. Lack of cold storage to store different vegetables and fruits in the district leading to immediate disposal of produce at low prices.
- iii. Want of cold storages.
- iv. Lack of value addition and agro-processing.
- v. Unorganized marketing.
- vi. There is wide gap between producers and consumers prices of vegetables and fruits.

Veterinary & Animal Husbandry

Livestock production system:

- Slow rate of cross breeding and artificial Insemination, Malnutrition of indigenous cows/buffaloes
- Inadequate mobility and supervision
- Prevalence of stray bull and natural crossing
- Repeat breeding
- Limited bank finance for Dairy Activities (including CB cows)
- Inadequate supply of Dairy Animal at reasonable cost
- Constraints in importing quality Dairy Animals from outside the state incurring high cost.

Low productivity of dairy animals:

- Want of green fodder
- Poor sanitation, nutrition and housing
- Improper health measures like vaccination, deworming etc.
- Non-availability of medicines in rural areas
- Knowledge and skill gap among dairy farmers
- Limited insurance facility
- The feed concentrates have to be imported from outside the State.

Hatchery and poultry feed

- Inadequate facility of supplying day old chicks and feeds.
- Low productivity of poultry birds
- Severe diseases
- Technological gap in nutrition, management and housing
- Non-availability of poultry feed at reasonable rate
- Limited finance and insurance
- Unorganized marketing

Low productivity of pig and small ruminants

- Want of improved breeds of goat , sheep,pig etc
- Poor nutrition, housing and sanitation
- Lack of deworming and periodic treatment against major diseases

Constraints due to Market:

- Unorganised Market

Fisheries : The following constraints leading to yield gap and gaps in adoption/extension /market/institutional mechanisms are identified in fishery development:

- a) There is lack of ownership of community water bodies
- b) Gap of technology in improved cultivation
- c) The major constraints in the development of fishery are non-availability of good quality fingerlings. Most of the fingerlings available is from the traditional type of hatchery.
- d) The existing Government hatcheries are not sufficient to provide the full demand.
- e) There is no regulated market, cold storage facilities,etc. causing fluctuation in the price of fish.
- f) Inadequate credit support
- g) Limited composite pisciculture.
- h) Lack of processing and storage.
- i) Limited hatcheries.
- j) Poor extension services. Inadequate field demonstrations due to weak/poor extension services.
- k) Natural water bodies and ponds dry-up during lean season.

Cooperation

- a. Lack of knowledge on Agricultural Credit flow
- b. Non-repayment ethics.

Many farmers and non-farmers have expressed their difficulty in availing bank loans. They also expressed that while pursuing loan it takes much time and energy, the procedure is also not so simple rather cumbersome. The availing of loan is not a hassle free. From interaction with cross sections of farmers it is learnt that efficacy of credit input (if made readily available) would resolve all other constraints faced by them in crop production. Difficulty in availing credit from the institutional sources exists and a vast majority of farmers are outside its

domain. Basically, majority of farmers reported credit starvation. Flexibility in terms of providing credit (simple documentation, without mortgage, minimal security etc.) would be helpful to the farmers.

Minor Irrigation & CAD

- a) Since the farming in the State is mainly under rainfed condition. The practice of mono cropping, traditional means of cropping and also scarcity of water during lean season are constraints in promotion of MI and CAD structures.
- b) Inadequate fund for the maintenance and other technical problems are also important constraints.
- c) Inadequate availability of electricity is also a major constraining factor.
- d) The extension work in educating the farmers, popularizing the soil and water conservation technique and timely supply of water is inadequate.

Sericulture

- i) Inadequate supply of quality planting material, seeds, fertilizers, insecticides.
- ii) Lack of awareness and conviction and among the Youths and educated unemployed.
- iii) Poor road connectivity to the farm sites.
- iv) Unorganised Markets.
- v) Lack of awareness due to poor extension service and homestead farming in the District

Objective & Production Plan of Agriculture & Allied Sectors

Agriculture : The Plan aims at

- i. to increase the Net Agricultural Area of the State to the tune of 3.86% and 18.68% Gross Agricultural Area over the 10th Plan achievement i.e. 2006-07.
- ii. to increase the Cropping intensity from the present level of 132.73% to 140.45% by the end of 11th Plan.
- iii. 7.97% annual growth rate of the over all crop production and targeted 39.85% increase in crop production by the end of 11th Plan over the anticipated achievement of 2006-07.

Projected Production Plan at the end of 11th Plan 2011-12.

Sl. No	Items	Unit	2009-10			Target 2010-11	11 th Plan target
			Target area/ Production	Add. Area/production to be brought	Anti. Achievement		
	Food Grain Production						
	A. Cereal						
	i. Rice (Clean rice)	000 Mt	580	-	265.09	580	599
	ii. Wheat	000 Mt	5.25	19.8	25.05	5.25	5.5
	iii. Maize	000Mt	46	22.95	57.12	46	52
	Total cereals		631.25	42.75	347.26	631.25	656.5
2	Pulses						
	i. kharif	000Mt	5.2	-	1.01	5.2	5.5
	ii. Rabi	000Mt	19	23.2	42.2	19	23
	Total Pulses		24.2	23.2	43.21	24.2	28.5
	Total Food grain		655.45	65.95	390.47	655.45	685
3	Oilseeds						

Sl. No	Items	Unit	2009-10			Target 2010-11	11 th Plan target
			Target area/ Production	Add. Area/production to be brought	Anti. Achievement		
	i. kharif	000Mt	6.25	-	0.62	6.25	6.5
	ii. Rabi	000Mt	20.85	22.79	43.64	20.85	23.5
	Total oilseeds		27.1	22.79	44.26	27.1	30
4	Sugarcane	000Mt	314	-	227.13	314	348
5	Potato	000Mt	114	-	114	114	127

Horticulture : To bridge the gap of availability of horticultural products and its requirement and to explore foreign market food processing industries the Plan aims to increase growth rate of 10% per annum and 4% per annum in vegetables and other horticultural crops respectively with the following objectives:

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

Projected Production Plan at the end of 11th Plan 2011-12.

Crop	Unit	10 th Plan	11 th Plan
A. Fruits			
Pineapple	MT	223198	90,640
Banana	MT	55009	15,378
Papaya	MT	42918	11,748
Orange	MT	20645	5,940
Mango	MT	4383	1,331
Peach/pear/plum	MT	7941	1,912
Guava	MT	9757	3,025
Lime/lemon	MT	28947	8,481
Jackfruit	MT	4700	1,150
Passion fruit	MT	5000	2,178
Other fruits	MT	6771	11,279
Total	MT	409269	153062
B. Vegetable			
Cauliflower	MT	37600	10900
Cabbage	MT	72836	21200
Tomato	MT	19752	6060

Crop	Unit	10 th Plan	11 th Plan
Pea	MT	29209	9090
Radish	MT	8344	2426
Carrot	MT	9487	2900
Bhindi	MT	10324	3030
French Bean	MT	7878	2426
Brinjal	MT	7104	2184
Knol Khol	MT	5711	1698
Others	MT	18195	4254
Total	MT	226440	66168
C. Spices			
Chilli	MT	115742	32520
Ginger	MT	47889	13800
Onion	MT	22148	7150
Turmeric	MT	17954	4854
Others	MT	2790	870
Total	MT	206523	59194

Fisheries

Objective:

- Enhance the production of table fish from 17000 MT to 23000Mt
- Development of naturally available fisheries resources for more productivity and generating more employment and higher income in fisheries sector
- Hybridisation and Development – hybrid seed production through biotechnological tools
- Management of action plan for development of divested fisheries
- Setting up of Fish Disease Detection Cell with Laboratory
- Acceleration of fish production with the help of latest scientific fishculture
- Strengthening of survey, extension and training infrastructures
- Development of inland capture fisheries

Projected Production Plan at the end of 11th Plan 2011-12.

Items	Unit	10 th Plan	11 th Plan
Fish Production			
Inland	000MT	22600	27500
Fish Seed Production			
i. Public	Millions	8	15
ii. Private	Millions	110	115

Veterinary and Animal Husbandry : The main objectives of the veterinary & Animal Husbandry including dairying are :

- To augment production of livestock products such as milk, meat, egg, wool and other bi-products.
- To supply productive livestock and Poultry breeds to the needy farmers of the state for multiplication.

- To provide adequate animal breeding Services for improvement and upgradation of local/indigenous breeds.
- To educate People by imparting training on Scientific and modern methods of livestock and poultry farming systems for enhancement of livestock and poultry production.
- To provide proper health care of livestock through proper diagnosis of the diseases, timely vaccination and rational treatment for optimizing livestock production.
- To organize various Animal Husbandry and Dairy Co-operatives/Self Help Groups at different levels and assist them in generating Self-employment for earning sustainable income throughout the year.

Projected Production Plan at the end of 11th Plan 2011-12.

Items	Unit	10 th Plan	11 th Plan
Animal Husbandry			
Annual milk production	000MT	369.76	500
Annual Meat Production	000MT	113.84	135
Annual egg production	lakh	4532.07	5000
Vaccination of livestock	lakh	23.39	65
Vaccination of birds	lakh	23.7	80
Treatment of livestock	lakh	13.67	25
Induction of mobile clinic	No	5	8
Insemination of cows	Lakh	0.72	2
Castration of scrub bulls	Nos	15.84	50
Production and supply of chicks and duckling	000	1.5	20
Production & supply of piglets	000	1	10
Distribution of bulls for natural breeding	Nos	0	300
Distribution of chicks and duckling for promotion of backyard poultry farming	Nos	0	15000
Dairying			
Daily milk handling in Govt milk plant	000litres	3	10
Opening of private milk booths	Nos	22	75
Induction of insulated milk tanker van	Nos	0	2
Establishment of mini dairy plant	Nos	0	3

Cooperation

Objective:

- To bring about improvement In the working and management of cooperative societies through mitigation of membership and leadership at the grassroot level by imparting cooperative education and training, conduct of seminars, conferences, meetings, workshops etc. to enhance Cooperative movement in the State
- To introduce new technologies and modernization where necessary and practicable to increase in production in agriculture and allied activities.
- To take up rehabolitaion/revitalization of cooperative societies so that they may be economically and fianacially viable units
- To take up steps for liquidation of dormant and defunct Cooperative Societies.

Forests Objective

- Maintenance of environmental stability through preservation and necessary restoration of the ecological balance.
- Preservation of biological and genetic diversity in terms of flora and fauna
- Checking soil erosion and denudation in the fragile catchment area
- Increasing the tree cover to minimum of 66.66% of the geographical area
- Meeting the requirement of fuel wood, minor forest produce and small timber.
- Increasing the productivity of forests to meet the essential timber needs for domestic consumption, individual and commercial purposes by taking up plantation of economic and commercial species
- Rehabilitation of the degraded forests by afforestation, controlling the practice of shifting cultivation by working out alternative ways of jhuming without hurting their sentiments and uplift the socio economic condition of these jhumias
- Encouraging efficient utilization of forest produce
- Promoting forestry research on modern lines and developing forestry extension for ToT
- Management of wild life including preservation of the vast and unparalleled variety of fauna and flora.
- Creating a massive people's movement with the involvement of local villagers for achieving these objectives and to minimize pressure on existing forests.

Projected Production Plan at the end of 11th Plan 2011-12.

Items	Unit	10 th Plan	11 th Plan
Afforestation			
i. Final plantation	Ha.	540	1990
ii. Advance works	Ha.	810	1850
iii. Maintenance	Ha.		
Rehabilitation of jhumias	Ha.	50	120
Social forestry			
Plantation			
i. Final plantation	Ha.	435	2610
ii. advance plantation	Ha.	185	2420
iii. maintenance	Ha.	3910	2805
Distribution of seedlings	Ha.	21	40

Minor Irrigation

Objective : The main objective is to utilize the rainfall in rainy season in best possible manner. The following strategies constitute the principle focus:

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

Projected Production Plan at the end of 11th Plan 2011-12.

Items	Unit	10 th Plan	11 th Plan
Surface flow Scheme	000 ha	12.39	23
Irrigation tank	000 ha	-	1.5

Items	Unit	10 th Plan	11 th Plan
River Lift Irrigation	000 ha	3.1	5
Construction of tube well	000 ha	-	0.5

Command Area Development

Objective

- Completion of OFD works in the on going projects
- Reliability on irrigation water supply
- Scientific utilization/management of irrigation water
- Encouraging farmers participation
- Desimination of tec hnocal know how to farmers through training
- Integrated and coordinated approach for aptimisinh agricultural production from irrigated land
- Improving and stabilizing the environment in the command area by preventing incidence of waterlogging and possible soil concentration in the soil.

Projected Production Plan at the end of 11th Plan 2011-12.

Items	Unit	10 th Plan	11 th Plan
Ongoing project	000 ha	13.74	22.68
New Project	000 ha		27.56
Bharat Nirmal	000 ha		15.83
Construction of pick up weir	000 ha		13.5
Construction of water harvesting structure			1

Sericulture

Objective

- To alleviate poverty of the rural population through generating self employment opportunities
- To meet the increasing demand of the silk by increasing silk production

Proposed District wise and Sector wise Financial Outlay under RKVY for AP 2009-10

(Rs. In lakhs)

Sector	Imphal west	Imphal East	Bishnupur	Thoubal	Chandel	Chrra chandpur	Senapati	Tameng long	Ukhrul	Sectoral Total
Agriculture	344.35	2740.04	561.43	2022.35	435.85	283.00	760.50	180.95	536.59	7865.06
Agro-based Rural Development and Food Processing					8.10	12.86		55.40		76.36
Monitoring and Evaluation			2.00		2.70					4.70
Adm. Exp.					15.07					
Total Agriculture	344.35	2740.04	563.43	2022.35	461.72	295.86	760.50	236.35	536.59	7961.19
Horticulture	230.63	212.95	434.29	411.89	361.42	140.65	70.90	178.35	826.25	2867.32
Watershed		89.48				46.27	123.95	118.50		378.20
Total Horticulture	230.63	302.43	434.29	411.89	361.42	186.92	194.85	296.85	826.25	3245.51
Veterinery	218.20	2714.80	238.20	377.20	200.70	57.05	126.70	101.50	227.20	4261.55
Forest	100.32	29.00	107.00	100.32	168.83	16.75	13.50	40.00		575.72
Fisheries	99.99	67.50	211.00	32.60	72.60	32.45	61.10	33.00	64.00	674.24
Sericulture	85.59	2048.62	120.00	92.85	45.21	9.20	10.70	43.85	143.78	2599.80

Sector	Imphal west	Imphal East	Bishnupur	Thoubal	Chandel	Chrra chandpur	Senapati	Tameng long	Ukhrul	Sectoral Total
Cooperation	10.30		21.20	10.30	10.30					52.10
Minor Irrigation	126.50	372.02	135.00	201.27	112.00	51.00		72.11		1069.90
CAD	67.06	66.22	65.66	161.75	71.32	72.23	27.52			531.76
District Total	1282.94	8340.63	1895.78	3410.53	1504.10	721.46	1194.87	823.66	1797.82	20971.76

Year 2010-11

Sector	Imphal west	Imphal East	Bishnupur	Thoubal	Chandel	Chrra chandpur	Senapati	Tameng long	Ukhrul	Sectoral Total
Agriculture	411.25	2551.54	591.24	2088.70	485.05	526.55	361.40	269.15	697.82	7982.70
Agro-based Rural Development and Food Processing					8.10	40.06		48.10		96.26
Monitoring and Evaluation					2.00					2.00
Adm. Exp.					14.13					14.13
Total: Agriculture including food processing, Monitoring Evaluation and Adm. Exp	411.25	2551.54	591.24	2088.70	509.28	566.61	361.40	317.25	697.82	8095.09
Horticulture	242.30	486.00	436.61	364.72	417.56	224.55	149.40	183.95	896.04	3401.13
Watershed		59.07				71.72	119.88	134.75		385.41
Total: Horticulture including Watershed	242.30	545.07	436.61	364.72	417.56	296.27	269.28	318.70	896.04	3786.54
Veterinary	175.75	3791.62	175.75	3791.62	121.05	236.20	155.60	72.50	64.29	8584.38
Forest	161.81	26.50	108.53	105.56	182.13	16.75	13.50	62.00		676.78
Fisheries	50.48	38.00	195.97	12.60	38.30	117.30	78.25	36.00	28.00	594.90
Sericulture	61.55	1907.82	120.00	54.05	51.61	39.40	23.30	21.20	144.43	2423.35
Cooperation	20.60		21.20	20.60	20.60					83.00
Minor Irrigation	132.22	0.00	160.00	158.76	48.00	58.00				556.98
CAD	103.60	79.25	77.25	117.94	60.58	68.05	34.00	65.55		606.22
District Total	1359.56	8939.80	1886.55	6714.55	1449.11	1398.57	935.33	893.20	1830.58	25407.24

Proposed District wise and Sector wise Financial Outlay under RKVY for the AP 2011-12

Rs. in lakhs

Sector	Imphal west	Imphal East	Bishnupur	Thoubal	Chandel	Chrra chandpur	Senapati	Tameng long	Ukhrul	Sectoral Total
Agriculture	478.25	2496.44	616.93	1953.10	475.60	514.65	301.70	368.50	689.58	7894.75
Agro-based Rural Development and Food Processing					8.10	42.41		16.60		67.11
Monitoring and Evaluation					2.00					2.00
Adm. Exp.					13.40					13.40
Total: Agriculture including food processing, Monitoring Evaluation and Adm. Exp	478.25	2496.44	616.93	1953.10	499.10	557.06	301.70	385.10	689.58	7977.26
Horticulture	293.67	536.20	338.65	292.69	324.73	205.55	211.56	261.55	976.15	3440.75
Watershed		47.33				100.18	120.86	172.25		440.62
Total: Horticulture	293.67	583.53	338.65	292.69	324.73	305.73	332.42	433.80	976.15	3881.37

Sector	Imphal west	Imphal East	Bishnupur	Thoubal	Chandel	Chhrra chandpur	Senapati	Tameng long	Ukhrul	Sectoral Total
including Waterhed										
Veterinery	206.50	5052.04	206.50	5052.04	128.80	445.80	188.10	75.25	12.09	11367.12
Forest	200.09	26.00	137.35	109.34	102.01	27.50	8.00	100.00		710.29
Fisheries	55.93	17.00	204.25	8.00	18.30	68.25	83.35	36.00	8.00	499.08
Sericulture	21.25	1135.35	146.00	18.76	60.01	34.90	28.80	23.20	145.33	1613.60
Cooperation	21.20		21.20	31.80	21.20					95.40
Minor Irrigation	241.18	0.00	125.00	191.17	40.00	72.50				669.85
CAD	100.31	99.06	96.56	0.00	60.58	87.10	50.15	65.55		559.31
District Total	1618.38	9409.42	1892.44	7656.90	1254.73	1598.84	992.52	1118.90	1831.15	27373.27

Proposed Financial Outlay under Manipur State Agriculture Plan, 2009-12
(Under all sectors of Agriculture, Horticulture, Veterinary and Animal Husbandry, Fisheries, Cooperation, Forest, Minor Irrigation, Command Area)

(Rs. Lakhs)

Sl.	Sectors	2009-10	2010-11	2011-12	Total
1	Agriculture	7961.19	8095.09	7977.26	24033.54
2	Horticulture	3245.51	3786.54	3881.37	10913.42
3	Veterinary & Animal Husbandry	4261.55	8584.38	11367.12	24213.05
4	Fisheries	674.24	594.9	499.08	1768.22
5	Cooperation	52.1	83	95.4	230.5
6	Forest	575.72	676.78	710.29	1962.79
7	Minor Irrigation	1069.9	556.98	669.85	2296.73
8	Command Area Development	531.76	606.22	559.31	1697.29
7	Sericulture	2599.8	2423.35	1613.6	6636.75
	Total	20971.76	25407.24	27373.27	73752.27

FINANCIAL ABSTRACT

Proposed Financial Outlay under Manipur State Agriculture Plan, 2009-12
(Under all sectors of Agriculture, Horticulture, Veterinary and Animal Husbandry, Fisheries, Cooperation, Forest, Minor Irrigation, Command Area)

(Rs. Lakhs)

Sl. No	Sectors	2009-10	2010-11	2011-12	Total
1	Agriculture	7961.19	8095.09	7977.26	24033.54
2	Horticulture	3245.51	3786.54	3881.37	10913.42
3	Veterinary & Animal Husbandry	4261.55	8584.38	11367.12	24213.05
4	Fisheries	674.24	594.9	499.08	1768.22
5	Cooperation	52.1	83	95.4	230.5
6	Forest	575.72	676.78	710.29	1962.79
7	Minor Irrigation	1069.9	556.98	669.85	2296.73
8	Command Area Development	531.76	606.22	559.31	1697.29
7	Sericulture	2599.8	2423.35	1613.6	6636.75
	Total	20971.76	25407.24	27373.27	73752.27

CHAPTER - IX

SKILL DEVELOPMENT PROGRAMME

Introduction: Plague by various forms of social unrest beseted with unemployment, militancy, etc unemployment is root cause of spurt rise of militancy. Skill development courses are a must for both educated and uneducated youths to enhance the employability in various sectors and also improve the productivity. This will ensure all round development and inclusive growth in our economy.

It is essential to have reservoir of skilled & trained manpower. Shortages have already been emerged in a number of sectors. Moreover, we can take advantage of the demographic dividend thrown up by an increase in the working age population only if one young man and women have the required skills. The present institutional structure is inadequate to meet this huge shortage of skilled manpower, both in quantative and qualitative terms.

Objectives & Targets: The program has twin objectives: To meet the skill requirements of certain skilled related industry to enhance the employability in the job market and in the process enable poverty alleviation.

To train and place 10000 youth over a period of 3 years in the skilled related industry.

The Target Groups under the programme will be the unemployed youth belonging to both BPL/APL families who have aptitude, interest and commitment to become potential entrepreneurs. Educated unemployed, especially those who have crossed the upper age limit for government jobs or at the threshold, may be given priority. The persons who are involved in some income generation activities, but whose incomes are marginal and are in urgent need of up-gradation of skill to become potential entrepreneurs, may also be included as the target groups. Although achievement of any fixed target/quota is not rigidly insisted upon under the programme, yet while selection of potential candidates, desired preference and weightage should be given for the candidates belonging to ST/SC/OBC/Woman subject to fulfillment of other objectives/conditions. For the private institutions run training programme on skill development,, selection of candidates may be done as per standard set by the institutions while maintaining the reservation of seats for ST/SC and OBC.

Initiative: A State Level Skill Development Mission was constituted with Chief Minister, Manipur as chairman to formulate action plan for skill development in the State. Three sub-committees has been formed for identification of training programme in different sectors for skill development and also involvement of Private Sector. Some colleges and schools building have been identified to make the educational building available for skill development training programme in the State after class hours. Various initiatives have also been made by the different deptts in the State to impart raining on skill development of the youths/students of Manipur in addition to the normal training programme run by the State Labour & Employment Deptt.

Status of ITIs training programme:

- The State Government has been implementing the Craftsmen Training Scheme (CTS) through 11 ITIs. Training in 97 trades is provided with a total intact capacity of 1544.

The training provided are for one year or 2 years duration. About 20000 nos of youths have so far been given training in various trades.

1. Initiative of School Education:

- in an effort to enhance employability and provide forward linkage to Education, State Education Deptt has in collaboration with IL&FS CDI (Infrastructure Leasing and Financial Services – cluster Development Initiative) formulated a scheme for providing skills for employment in service training programme.
- Under the programme, about 5000 youths are proposed to be trained in the age group of 18-30 years over a period of 2-3 years and provide employment opportunities across the country.
- The programme to be implemented in a PPP mode with IL&FS by setting up Multi-Skill Training Centre in Imphal. An MOU has been signed between the State Govt and IL&FS.
- 32 training centres are being proposed to be set up. A Budgetary provision of Rs.120 lakhs has been provided in the BE, 2009-10 for the skill development programme.
- A training programme titled SEAM (Skills for Employment in Apparel Manufacturing) undertaken by IL&FS under special SJSY project of the M/O RD, Govt of India imparted training to a batch of 32 trainees for BPL youths for a duration of 4 weeks at the campus of RDS.

2. Higher Education:

- 200 girls students from Govt/Govt Aided Colleges in Manipur had been imparted training on Basic computer Course w.e.f 2008-09.
- Training on make-up/beauty parlour for 96 girls students of Govt Colleges are being planned from 2009-10.

3. MOBC:

- 1033 skill development training programme under various trades namely Embroidery, tailoring, wool knitting, carpentry, weaving, beauty parlour, etc have been sponsored by the MOBC under their normal programme.

4. C & I:

- Skill development training programme in 10 selected trades namely, tailoring & cutting, weaving, carpentry, doll & toy making, black smithy, carpet weaving, cane and bamboo, embroidery, wool knitting were organized. 501 nos of persons were given training in 2008-09. for 2009-10, there is a target of imparting training to 517 trainees.

5. Social Welfare:

- Under 100% CSS of Kishori shakti Yojana (KSY), the Deptt of SW imparted skill development training in the course of i) cutting, tailoring and embroidery for Adolescent girls for 6 months. 340 girls in 2007-08 and 408 girls in 2008-09 have been given training.

- Under State Plan, deptt also imparted skill development training programme to destitute women and girls in different trades viz, tailoring and cutting, embroidery and wool knitting for a duration of 6 months. 120 nos in 2004-05, 154 in 2005-06, 158 in 2006-07, 120 in 2007-08 and 120 in 2008-09 had been given training.

6. Misc Training Programme sponsored by NEC and DoNER:

- ITFT, Chandigarh organized training programme for 1050 students on tourism, hospitality, airlines, conferencing/event management for nine month, three etc under the sponsorship of NEC, Shillong. About 500 youths found placement in different places/sectors.
- NEC, Shillong, sponsored 95 students for the training programme on computers and spoken English for 3 months at NIIT, Kolkata.
- M/O DoNER has so far sponsored training programme for about 431 girls candidates from Manipur at ITMT, Kolkotta on toy making.
- In the new initiative, NEC sponsored employment oriented training programme in IT related courses for the unemployed educated youths on NER during 2009-10. 150 nos of educated youths from Manipur have been trained. The training course are conducted by New Horizons India Ltd, Kolkata in the course of Computer Hardware & Networking, ii) Computer Software & Programming and iii) BPO/Call Centre Management. The cost of training programme as well as accommodation of the students were taken care of by the agency from the fund sanctioned by NEC for the purpose.

7. Other Initiative:

- State Planning Deptt has signed MoU with two reputed Private Agencies/Institutions namely. i) Lambency Chrysalis Academy, a venture of Surya Vanayak Wellness Ltd (SVWL) Educational Society, an institution and offering educational courses located at Noida (UP) and ii) Sri Sanskar School of Etiquette & Career Development, Pvt Ltd, Noida for the conduct of training programme on skill development. 100 students are now undergoing 6 and half month training job oriented training programme at Noida in the course of beauty care, hair style, nail beauty, spa therapy, etc. SSS, Noida is also imparting training to 50 students for one year job oriented training programme in the course of Advance Diploma Retail Management (ADRM) and Aviation, Hospitality, Travel and Tourism Management Diploma (AHMD). For both the training programme, a sum of Rs.110 lakhs is provided for 2009-10. For 2010-11, a sum of Rs.200 lakhs is proposed for the skill development for the coverage of about 300 students.

CHAPTER - X

CAPACITY BUILDING PROGRAMME

Introduction: Sound Project Planning is the key to successful implementation as well as realization of social and economic objectives of a project. On the one hand, for planners and decisions makers to be able to assess net benefits accruing from a project there is a need to evaluate the cost (both economic and non-economic) of each component separately and for the project taken as a whole. On the other, the actual return from any project is strongly influenced by how a project is implemented and executed. A critical input into efficient project implementation and execution is detailed planning of project components, preparation of Detailed Project Report (DPR), and implementation and monitoring mechanisms. DPR helps in comprehensive project appraisal, planning and monitoring techniques then becomes a key to delivering efficient and cost effective public services in areas as diverse as water supply management, infrastructure development, health, education, power, roads & bridges, building etc. where spin-offs are not only economic but also social. Equally importantly, in today's world where availability of external funding is critical to successful implementation and completion, well conceived projects, with clearly set out rationale, measurable objectives and implementation and monitoring mechanisms, improve considerably the probability of attracting funding – from Central Government, Planning Commission and from International agencies like ADB, JICA, World Bank, etc.

Sources of funding: The State Govt has been getting fund from different sources like NLCPR, NEC, Planning Commission, for taking up various infrastructure projects in the State.

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

Need to train the officials: For the successful achievement of public policy objectives of State Government, it is necessary that its officials both those who design projects, prepare DPRs, and those who implement them, have project appraisal, planning and implementing skills. This programme is aimed specifically at developing that skill base. The strategy process demands the mastery of a body of analytical tools and the ability to take an integrative of view the project planning, evaluation and implementation processes. Participants develop these skills through:

- i) In-depth analysis of the project planning process.
- ii) Understanding the concept of project evaluation, keeping in view the costs and benefits.
- iii) Understanding the concept of critical paths and programme implementation and review techniques.
- iv) Understanding project financing and payback methods.
- v) Preparation of Detailed Project Reports (DPR)
- vi) Case studies of successful and some unsuccessful projects.
- vii) Learning methods of implementing and sustaining project benefits over the life of the project.
- viii) Forecasting costs and returns over the life of the project.

For Whom : This programme is specially designed for the officers of the State Govt. Deptts are encouraged to nominate suitable officers who are entrusted with the task of preparing DPRs. However, the programme will be useful to officers not only from the PWD, PHED, IFCD, MI, CADA, Power, but all departments engaged in preparation of project reports for economic and social projects.

Funding of the Programme :State Planning Deptt will provide fund under plan. A provision of Rs.1.50 crores is earmarked for the year, 2010-11. This is to cover the course fee, hostel fee, etc. TA/DA for the officials will be borne by the line deptts. The proposed training programme on Capacity Building for the officials of the State Govt is to supplement the training organized by the Ministry of DoNER in association with various Management Institutes in India.

Implementing Agencies : The State Planning Deptt will tie-up with leading institutes in India for conducting the capacity building programme for a duration of one week for the officials of the State Govt.

CHAPTER - XI

NON-LAPSABLE CENTRAL POOL OF RESOURCES

The State Government has been availing of additional funds for infrastructure development from the Ministry of DoNER. The State Government proposed an Annual Profile of projects under NLCPR in terms of a shelf of projects. The Shelf of Projects is prepared based on the proposals submitted by the line Departments. The State's priority is fixed by considering intra- Departmental Priority, availability of funds from different sources, infrastructure gap, etc. Thereafter, Annual Shelf of the projects is submitted with the approval of the competent authority. Ministry of DoNER gives emphasis to all physical and Social infrastructure sectors viz., Irrigation & Flood Control, Power, Roads & Bridges, Education, Health, Water Supply & Sanitation. The priority assigned by the State Govt is in consistent with that of the Ministry of DoNER.

2. Sector wise Approved Cost, Amount Released by M/o DoNER and their respective % tage share to the cumulative figures as on 30th September, 2009(2nd quarter) are shown below:

(Rs in crores)

SI No	Sector	Approved Cost	% tage of Approved Cost	Amount Released	% of Amount Released
i	li	iii	iv	v	vi
1	Power	343.4	35.26	234.21	35.85
2	Water Supply	231.09	23.73	167.95	25.71
3	Roads & Bridges	167.41	17.19	119.54	18.30
4	Others	231.92	23.82	131.65	20.15
	Total:	973.82	100.00	653.35	100.00

So far, Ministry of DoNER had sanctioned 111 projects with the total approved cost of Rs 973.82 crores (from the year 1998-99 onwards). Against this, 38 projects have already been completed and 73 projects including 20 new schemes with the total approved cost of Rs 681.75 crores are at different stages of progress.

3. List of completed projects is:

SI No.	NLCPR Project	Deptt	Year of Sanction	Approved cost	Released Amount	Utilisation Amount
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
1	Basic Minimum services - Construction of 40 primary schools under ADC	Edn-S	1999-2000	118.00	118.00	118.00
2	Basic Minimum services- Construction of 32 primary schools	Edn-S	1999-2000	125.00	125.00	125.00
3	Construction 2 (Two) class rooms for 205 schools without Building.	Edn-S	1999-2000	160.00	160.00	160.00

SI No.	NLCPR Project	Deptt	Year of Sanction	Approved cost	Released Amount	Utilisation Amount
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
4	Extension of 2 (Two) Class rooms for 172 State Govt. Secondary Schools	Edn-S	1999-2000	860.00	860.00	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	215.00	215.00
6	SSA(2005-06)	Edn-S	2005-06	265.00	265.00	265.00
7	SSA(2006-07)	Edn-S	2006-07	378.00	378.00	378.00
8	Construction of two storied school building for Rengkai Govt H/S	Edn-S	2006-07	59.99	52.41	52.41
	Total Edn-S:			2180.99	2173.41	2173.41
9	Basic Minimum services - Construction of primary health service centre	Health	1999-2000	592.00	592.00	592.00
	Total Health:			592.00	592.00	592.00
10	Restoration of (i) Manipur Legislative Assembly,(ii) CM Secretariate Building Complex and (iii) Speaker's Bungalow and Annexe	Misc	2001-02	160.00	160.00	160.00
11	Basic Minimum services - Construction of 156 houses for tribals	Misc	1999-2000	25.00	25.00	25.00
12	Basic Minimum services - Construction of rural shelters	Misc	1999-2000	40.00	40.00	40.00
	Total Misc:			225.00	225.00	225.00
13	ST&D - 2x1MVA Sub Station at Saikul	Power	2000-01	149.00	149.00	149.00
14	ST&D - 33 KV DC line from Yurembam to Mongsangei	Power	2000-01	172.00	172.00	172.00
15	Trial Run of Laimakhong Heavy Fuel Based Power project.	Power	2001-02	432.00	432.00	432.00
16	Constn. Of 33/11 kv, 2x5 MVA sub-station at Maram (Senapati Dist.)	Power	2002-03	281.00	281.00	281.00
17	Laimakhong Heavy Fuel Bassed Power project.	Power	1998-99	11761.00	11761.00	11760.50
18	Construction of 33/11 kv sub-station at Noney	Power	2002-03	382.00	3.75	3.75

SI No.	NLCPR Project	Deptt	Year of Sanction	Approved cost	Released Amount	Utilisation Amount
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
19	Installation of 2x5 MVA 33 kv sub station at Moreh	Power	1999-2000	460.00	459.00	459.00
	Total Power:			13637.00	13257.75	13257.25
20	Infrastructural development for national games	YAS	1998-99	1000.00	1000.00	1000.00
	Total Sports:			1000.00	1000.00	1000.00
21	Basic Minimum services- Rural water supply.	PHE	1998-99	700.00	700.00	700.00
22	Augmentatiion of Water Supply for Ukhrul District Headquarter.	PHE	2002-03	529.00	502.60	502.60
23	Upgradatiion of existing treatment plant at Bungmual from Lanva river source (Churachandpur District)-Zone II.	PHE	2002-03	108.00	102.00	101.67
24	Augmentation of Water Supply scheme at Noney	PHE	2004-05	142.00	129.28	129.28
25	Augmentation of Water Supply for Churachandpur Zone-I(2.848 MLD)	PHE	2002-03	1417.00	1397.00	1397.00
26	Augmentation of Water Supply for Senapati HQ	PHE	2002-03	468.00	451.82	451.82
27	Augmentation of Water Supply for Chandel HQ & surrounding areas	PHE	2002-03	564.00	555.80	555.80
28	Augmentation of Imphal Water Supply, Phase-I. (29.5 MLD)	PHE	1999-2000	4328.55	4253.20	4253.20
29	Augmentation of water supply scheme at Tamei (0.308 MLD)	PHE	15/03/2005	99.54	91.88	91.88
30	Augmentation of water supply scheme at Maram	PHE	28/10/2004	305.60	278.98	278.98
31	Composite water supply for Tamenglong District HQ.	PHE	28/02/2003	470.00	446.30	446.30
32	Augmentation of water supply scheme at Khoupum (0.363 MLD)	PHE	15/03/2005	149.00	137.17	137.17
33	Augmentation of water supply scheme at Saikul	PHE	28/10/2004	168.23	156.00	156.00
34	Augmentation of water supply scheme at Mao	PHE	28/10/2004	564.50	514.96	514.96
	Total Water Supply:			10013.42	9716.99	9716.66
35	Construction of bridge at Lamlong	PWD	2005-06	454.36	397.01	397.01
36	Construction of bridge at	PWD	2005-06	346.66	302.90	302.90

Sl No.	NLCPR Project	Deptt	Year of Sanction	Approved cost	Released Amount	Utilisation Amount
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
	Keishamthong					
37	Construction of bridge at Singjamei	PWD	2004-05	369.00	335.47	335.47
	Total(Roads & Bridges):			1170.02	1035.38	1035.38
38	MU, Phase-II Construction of 100 bedded hostels for boys & girls	MU	2004-05	388.96	316.51	316.51
	Total(Manipur)			29207.39	28317.04	28316.21

4. List of Ongoing projects:

Sl No.	Name of the project	Approved Cost	Total Release	Total Expr	Overall physical progress (%)	Schedule Date of completion
i	ii	iii	iv	v	vi	vii
	POWER					
1	Electrification of 60 Tribal Villages in Manipur.	11.29	11.29	11.12	98% (59 villages)	31/12/2009
2	Installation of 1X3.15 MVA 33 KV Sub-station at Tamei	2.91	2.71	2.33	98%	31/12/2009
3	Installation of 1X12.5 MVA 132/33 KV Sub-station at Rengpang	6.44	6.36	6.35	90%	31/12/2009
4	Instalation of 2X1 MVA 33 KV sub- station at Lakhomei	2.95	2.68	2.67	80%	31/12/2009
5	Instalation of 2X1 MVA 33 KV sub- station at Namarei	3.86	3.50	3.44	95%	31/12/2009
6	Construction of 33/11 KV, Sub-station at Singhat	4.10	3.78	2.64	100%	31/12/2009
7	Installation of 1X3.15 MVA 33 KV Sub-station at Tousem	2.54	2.37	0.76	65%	31/03/2010
8	ST & D - 2x1MVA sub station at Shivapurikhan	1.32	1.32	1.32	75%	31/03/2010
9	Instalation of 2X1 MVA 33 KV sub- station at Thinkew	3.24	2.94	2.84	55%	31/03/2010
10	2nd Phase electrification of 29 tribal villages in Manipur	4.60	2.90	2.00	70% (20 villages)	31/03/2010
11	ST & D- Construction of 33 KV D/C line from Leimakhong to Iroishemba.	4.32	3.60	2.57	40%	30/06/2010
12	Instalation of 2X1 MVA 33 KV sub- station at Thanlon	5.61	5.09	4.12	45%	30/06/2010
13	ST & D - 33 KV DC line from Mongsangei to Khumanlampak via Kongba	4.52	2.40	2.39	30%	30/06/2010
14	Installation of 33/11 kV sub-station at Willong.	5.45	1.70	1.70	5%	31/12/2010

SI No.	Name of the project	Approved Cost	Total Release	Total Expr	Overall physical progress (%)	Schedule Date of completion
i	li	iii	iv	v	vi	vii
15	Installation of 2x12.5 MVA, 132 kV sub-station along with the associated 132 kV line related at Chandel in Manipur.	13.26	4.16	3.86	10%	31/03/2011
16	Loktak downstream H.E. Project	109.59	34.50	0.00		
17	Installation of 2x3.15 MVA, 33 kV sub-station at Sagolmang	3.40	1.07	0.00	work order issued on 25/09/09	01/03/2011
18	Installation of 2x5 MVA, 33 kV sub-station along with the associated 33 kV line & related work at Ukhrol Khunjao in Ukhrol, Manipur	4.21	1.32	0.00	-do-	01/03/2011
19	Installation of 2x5 MVA 33 kV sub-station along with associated 33 kV line & related works at Sekmajin, Imphal West district, Manipur.	3.78	1.19	0.00	-do-	01/03/2011
20	Installation of 2x1 MVA 33 kV sub-station along with associated 33 kV line & related works at Chakpikarong, Chandel district, Manipur.	5.55	1.75	0.00	-do-	01/03/2011
21	Installation of 2x1 MVA 33 kV sub-station along with associated 33 kV line & related works at Henglep, Churachandpur district, Manipur.	4.11	1.29	0.00	-do-	01/03/2011
	Total(Power):	207.03	97.92	50.12		
	PHED					
22	Augmentation of water Supply to Churandpur town from Khuga dam(Khuga river source)- Zone-III	8.15	7.84	7.84	96% .	31/12/2009
23	Augmentation of water supply scheme at Kangpokpi	2.12	1.93	1.93	90%	31/12/2009
24	Augmentation of water supply scheme at Tadubi	4.30	3.87	3.87	88%	31/12/2009
25	Waithoupat Water Supply scheme (18 MLD)	59.71	38.54	37.80	85%	31/03/2010
26	Augmentation of water supply scheme at Chakpikarong (0.653 MLD)	1.15	0.56	0.56	50%	30/06/2010

SI No.	Name of the project	Approved Cost	Total Release	Total Expr	Overall physical progress (%)	Schedule Date of completion
i	li	iii	iv	v	vi	vii
27	Aug. of Konthoujam W/S Scheme (I.West Dist)	8.86	2.74	2.74	30% pipe procured, construction work 20% completed	31-03-2011
28	Aug. of W/S Scheme at Purul	4.29	1.32	1.32	31%	31-03-2011
29	Aug. of W/S Scheme at Tungjoy	2.16	0.68	0.68	31%	31-03-2011
30	Aug. of W/S Scheme at Unopat & surrounding villages	2.97	0.93	0.93	31%	31-03-2011
31	Aug. of W/S Scheme at Riha Loute & surrounding villages.	3.49	1.10	0.00		31-03-2011
32	Rehabilitation of Water Supply Scheme at Saikot (0.30 MLD), Block Hqr, CCPUR	2.97	0.94			Work not started
33	Reh. of Liyai Khullen W/S Scheme (0.34 MLD), Senapati	3.43	1.08			Work not started
34	Composite water supply at Motbung (0.37 MLD), Senapati	2.56	0.81			Work not started
35	Aug of water supply at Komlathabi (0.60 MLD), Chandel	3.79	1.19			Work not started
36	Aug. of W/S scheme at Singhat (0.37 MLD), CCPUR	2.05	0.64			Work not started
37	Aug. of W/S scheme at Thanlon (0.16 MLD), CCPUR	2.13	0.67			Work not started
38	Aug. of W/S scheme at Langhabal Phuramakhong, IW	7.64	2.70			
39	Aug. of W/S scheme at Shangshak, Ukhrol	6.91	2.44			
40	Aug. of W/S scheme at Sangaikot, CCPUR	1.25	0.44			
41	Aug. of W/S scheme at Changpikot, CCPUR	1.05	0.37			
	Total(PHED):	130.96	70.78	57.67		
	EDUCATION/MU					
42	University and affiliated Colleges				85%	
a	Manipur University	6.98	6.63	6.63		31/12/2009

SI No.	Name of the project	Approved Cost	Total Release	Total Expr	Overall physical progress (%)	Schedule Date of completion
i	li	iii	iv	v	vi	vii
b	Colleges (Agency: Engg Cell, Edn-S) under the project "University and affiliated Colleges"	13.02	11.15	8.46	90%	31/03/2010
	Subtotal:	20.00	17.78	15.09		
43	Infrastructure Development College of Technology (Agency: Engg Cell,MU)	10.00	2.63	2.63		31/12/2011
	Total(Edn/MU):	30.00	20.41	17.72		
	PWD					
44	Construction of suspension bridge at Tamenglong-Haflong road	3.39	2.97	2.60	78%	31/03/2010
45	Construction of bridge over Khuga river at Kumbi, Bishnupur District- PM Package, 2006	4.32	3.77	2.60	60%	31/03/2010
46	Construction of Bridge over Imphal river at Kiyamgei Mang Mapa- PM Package, 2006	4.71	4.12	3.87	95%	31/03/2010
47	Improvement of Lamsang-Khonghampat Road (8.54 Km)	2.68	0.85	0.00		31/03/2010
48	Construction of bridge over Thoubal river near Irong Ichin, Thoubal District- PM Package, 2006	3.34	2.33	1.05	45%	30/06/2010
49	Construction of bridge at Leishangthem - PM Package, 2006	3.41	2.98	2.14	80%	31/03/2010
50	Constn.of Bridge over Thoubal River at Thoubal near Babubazar- PM Package, 2006	2.93	1.84	1.79	80%	31/03/2010
51	Construction of bridge over Thoubal river at Thoubal Haokha, Thoubal District- PM Package, 2006	2.76	1.74	1.38	60%	31/03/2010
52	Constn. of bridges over Heirok River at Heirok Chingdompok.	2.20	1.93	1.34	90%	31-03-2010
53	Impvt. Of Jiri - Tipaimukh road (8.00 Km to 48 Km)	18.56	5.73	5.73	50%	31-03-2011
54	Impvt. Of Sawombung Sagolmang road (0 Km to 12 Km)	2.23	0.70	0.00		Work not started

SI No.	Name of the project	Approved Cost	Total Release	Total Expr	Overall physical progress (%)	Schedule Date of completion
i	li	iii	iv	v	vi	vii
55	Construction of bridge over Jaduki river on Tamei-Kuilong Road	2.26	0.79			
56	Construction of bridge over Layii river on Kharasom Lazo to Layii Road	3.53	1.25			
	Total(PWD):	56.33	31.00	22.49		
	BRO					
57	Senapati-Phaibung Road (128.9 Km)	105.18	80.23	74.24	67% wrt revised cost	31/06/2010
	HEALTH					
	Construction of Thoubal Distt Hospital	1.86				Not yet released
58	Construction of 32 PHSCs in hill districts (Agency: MTDC(17), MDS(15))	5.45	3.30	1.65	83%	31/03/2010
59	Construction of 18 PHSCs in valley areas (7 in IW, 6 in TBL, 5 in BSP) (Agency: TP Cell, Valley)	2.57	2.26	1.13	56%	31/03/2010
60	Construction and equipping of 50 bedded District hospital at Tamenglong (Agency: DRDA,TML) - PM Package, 2006	14.37	4.53	4.53	Land devt completed. Plint foundattion under progress.	31/12/2010
61	Construction and equipping of 50 bedded District hospital at Senapati (Agency: MDS)- PM Package, 2006	14.26	8.98	4.49	Casting of RCC slab beams completed for all the buildings	31/12/2010
62	Construction and equipping of 50 bedded District hospital at Chandel (Agency: PDA) - PM Package, 2006	13.16	4.14	4.14	Land devt completed.	30/06/2011
63	Construction and equipping of 50 bedded District hospital at Ukhrol (Agency: MANIDCO)- PM Package, 2006	13.97	4.40	4.40	Land devt completed. Plint foundattion under progress.	30/06/2011
64	Strengthening Health Equipment in Govt Hospitals(5 CHCs & 7 DHS)	8.27	3.99	3.99		31/03/2010
65	Construction of 10 PHCs and Barrack Type Quarters	7.86	2.42	2.42	35%	31/03/2010

Sl No.	Name of the project	Approved Cost	Total Release	Total Expr	Overall physical progress (%)	Schedule Date of completion
i	li	iii	iv	v	vi	vii
	in valley (Agency: TP Cell,Hills)					
66	Construction & equipping of 50-bedded Hospital at Jiribam Sub Division	15.64	4.93	4.93	Land devt completed.	31-12-2011
67	Upgradation and equipping of 480 bedded JN Hospital at Imphal.	17.55	5.53	2.74	9% of civil works.	30-06-2010
	Total(Health):	113.09	44.49	34.42		
	RIMS					
68	Construction of Dharmasala at RIMS (Agency: Engg Cell, RIMS)	2.82	0.86	0.65		31/10/2010
	SPORTS					
69	Establishment of National Sports Academy, Khuman Lampak	18.43	11.61	11.61	80%	31/03/2010
70	Construction of District Sports Complex, Ukhrul	9.20	3.30	0.00		
	Total(Sports):	27.63	14.91	11.61		
	Agri&Allied					
71	Construction of Veterinary Hospital in 9 District in Manipur	7.49	4.63	2.30	20%	31/03/2011
	Irrigation/FC:					
72	Modernisation of Kakching Ithei Maru Canal in Manipur	3.41	2.15	0.85	Main pucca canal phase-I completed	31/12/2010
73	Construction of barrage across Itam River at Kharason, Imphal East.	3.61	1.14	1.14	32%	30/06/2010
	Total(Irrigation):	7.02	3.28	1.99		
	Grand Total:	687.55	368.51	273.20		

4. Retained Projects:

(Rs. In Crore)

Sl. No	Retained Project	Line Deptt	Retained cost
i	li	lii	iv
1	Infrastructure Development of College of Technology (2nd Phase) (Work shop Building, Boys' Hostels – 2, Girls' Hostel – 1 and Library equipment/ library books/ computer machines)	MIT/MU	10.50
2	Construction of Indoor Stadium at Hill College, Tadubi, Senapati	Education-U	1.00

Sl. No	Retained Project	Line Deptt	Retained cost
i	ii	iii	iv
3	Infrastructure Development of three Government Colleges and one Govt.-Aided College of Manipur at Imphal West, Senapati and Imphal East(2.315)	Edn-U	2.59
4	Construction of Bridge over Akangiu River on Tamei-Kuilong Road, Tamenglong	PWD	2.06
5	Constn. Of RCC bridge over Imphal River at Moirangkhom(Old Thumbuthong), Imphal West	PWD	6.00
6	Construction of RCC Bridge over Iril River at Keirao Litan Makhong, Imphal East.	PWD	5.82
7	Construction of road from Aibulon to Bungpilon-25 km, CCPUR	PWD	10.00
8	Improvement of Kamjong to Maokot road 25 km, Ukhrol	PWD	8.00
9	Construction of Bridge over Iril River at Chingarel Mapa, Imphal East.	PWD	5.30
10	Composite Check Post at Taphou	PWD	1.00
11	Construction of RCC Bridge over Iril River on Tinseed Road	PWD	5.34
12	Constn. Of RCC bridge over Thoubal river at Thoubal Mathak Leikai Keirambi.	PWD	6.00
13	Widening and improvement of road from Khongman Mangjin to Khongman Okram Chuthek (Addl-2008-09)	PWD	12.41
14	District Sports Complex at Churachandpur District.	YAS	10.60
15	District Sports Complex at Tamenglong District	YAS	12.6
16	District Sports Complex at Bishnupur District.	YAS	13.48
17	Augmentation of Water Supply at Sajik Tampak & surrounding villages, Chandel	PHE	3.00
18	Aug. of W/S Scheme at Nunghar & surrounding villages (0.56 MLD), Ukhrol	PHE	6.51
19	Aug. of W/S Scheme at Tolloi (0.29 MLD), Ukhrol	PHE	3.46
20	Aug. of W/S scheme at Kamjong Sub Divisional Head Quarter(0.25 MLD), Ukhrol	PHE	5.25
21	Aug. of W/S Scheme at Chingai , Block Hqr (0.17 MLD), Ukhrol	PHE	5.53
22	Aug of Leimaram Irengbam area water supply system (0.85 MLD), Bishnupur	PHE	2.88
23	Reh. of Khomidok W/S Scheme (1.2 MLD), Imphal East	PHE	5.42
24	Water Supply Scheme at Sapam	PHE	2.58
25	Augmentation of Water Supply Scheme at Hengbung	PHE	4.48
26	Augmentation of Water Supply at Thanga	PHE	4.83
27	Augmentation of water supply scheme at Keibul Lamjao(0.401MLD).	PHE	2.23
28	Massive Rehabilitation & Reconstruction Project to the Tribal Displaced Families due to Kuki Zomi Ethnic Violence in Manipur during the year 1997-98	DRDA, Churachandpur	5.00
29	Construction of CHC at Napetpalli, Imphal East	Health	5.11

Sl. No	Retained Project	Line Deptt	Retained cost
i	li	lii	iv
30	Construction of pick up weir across Koubru river at Kalapahar, Senapati District(Command Area of 1000 Ha)	MI	4.70
31	Construction of Pick up Weir across Waishel river	MI	5.05
32	Construction of Weir across Namia River at Konkan Thana	MI	3.71
33	Construction of Mini barrage across Wangjing River at Wangjing Canteen Lampak	MI	4.50
34	Construction of Barrage over Itok river at Chandrakhong	MI	4.60
35	Tribal Markets 7 Nos : i) Senapati HQ ii)Purul Sub Div (Senapati), iii)Phungyar sub div (Ukhrul), iv) Nungba Sub Div(Tamenglong), v)Saikul Sub Div(Senapati), vi)Chakpikarong Sub Div(Chandel) and vii)Shinghat Sub Div(Churachandpur)	TD	15.91
36	Integrated Project on Health, Education and Training Programme for Peace and Goodwill, Senapati District HQ.	TD	4.37
37	33/11 KV Sub Station at Mao	Power	4.59
38	11 KV line from Karong to Senapati	Power	0.73
39	Infrastructure development of 45 govt. primary schools under District Council	Hills	2.51
	Total:		219.65

5. CUMMULATIVE INVESTMENT IN DIFFERENT SECTORS OF ECONOMY (AS ON 30/09/09)

5.1 INVESTMENT IN DIFFERENT SECTORS OF ECONOMY:

Sl No	Sector	No. of projects sanctioned	Approved cost	Amount released	Amount utilised	% of utilisation to Amt released
i	li	lii	iv	v	vi	vii
1	Agri & Allied sector(ongoing)	1	7.49	4.63	2.30	49.68
2	Edn-S (completed)	8	21.81	21.73	21.73	100.00
3	Edn-U/MU/MIT					
	Completed	1	3.89	3.17	3.17	100.00
	Ongoing	2	30.00	20.41	17.72	86.82
	Total(EdnU/MU/MIT):		33.89	23.58	20.89	88.59
4	Health					
	Completed	1	5.92	5.92	5.92	100.00
	Ongoing	11	115.91	45.35	35.07	77.33
	Total(Health):		121.83	51.27	40.99	79.95
5	YAS					

Sl No	Sector	No. of projects sanctioned	Approved cost	Amount released	Amount utilised	% of utilisation to Amt released
i	li	lii	iv	v	vi	vii
	Completed	1	10.00	10.00	10.00	100.00
	Ongoing	2	27.63	14.91	11.61	77.87
	Total(YAS):		37.63	24.91	21.61	86.75
6	Roads & Bridges					
	Completed(Bridge)	3	11.70	10.35	10.35	100.00
	Ongoing(BRO)	1	105.18	80.23	74.24	92.53
	Ongoing(Roads/PWD)	13	50.53	28.96	22.49	77.66
	Total(R&B):		167.41	119.54	107.08	89.58
7	Power					
	Completed	7	136.37	136.29	132.57	97.27
	Ongoing	21	207.03	97.92	50.12	51.18
	Total(Power):		343.40	234.21	182.69	78.00
8	Water Supply					
	Completed	14	100.13	97.17	97.17	100.00
	Ongoing	20	130.96	70.78	57.67	81.48
	Total(W/S):		231.09	167.95	154.84	92.19
9	IFC					
	Ongoing	2	7.02	3.28	1.99	60.67
10	Misc(completed)	3	2.25	2.25	2.25	100.00
	Total:	111	973.82	653.35	556.38	85.16

5.2 INVESTMENT IN DIFFERENT SECTORS OF ECONOMY IN P.C.

Sl. No	Sector	No. of projects sanctioned	Approved cost	Release Amount	Utilisation Amount
i	li	iii	iv	v	vi
1	Agri & Allied sector(ongoing)	1	0.77	0.71	0.41
2	Edn-S (completed)	8	2.24	3.33	3.91
3	Edn-U/MU/MIT				
	Completed	1	0.40	0.48	0.57
	Ongoing	2	3.08	3.12	3.18
	Total(EdnU/MU/MIT):		3.48	3.61	3.75
4	Health				
	Completed	1	0.61	0.91	1.06
	Ongoing	11	11.90	6.94	6.30
	Total(Health):		12.51	7.85	7.37
5	YAS				
	Completed	1	1.03	1.53	1.80
	Ongoing	2	2.84	2.28	2.09
	Total(YAS):		3.86	3.81	3.88
6	Roads & Bridges				
	Completed(Bridge)	3	1.20	1.58	1.86
	Ongoing(BRO)	1	10.80	12.28	13.34
	Ongoing(Roads/PWD)	13	5.19	4.43	4.04
	Total(R&B):		17.19	18.30	19.25

Sl. No	Sector	No. of projects sanctioned	Approved cost	Release Amount	Utilisation Amount
i	li	iii	iv	v	vi
7	Power				
	Completed	7	14.00	20.86	23.83
	Ongoing	21	21.26	14.99	9.01
	Total(Power):		35.26	35.85	32.84
8	Water Supply				
	Completed	14	10.28	14.87	17.46
	Ongoing	20	13.45	10.83	10.37
	Total (W/S):		23.73	25.71	27.83
9	IFC				
	Ongoing	2	0.72	0.50	0.36
10	Misc (completed)	3	0.23	0.34	0.40
	Total:	111	100.00	100.00	100.00

CHAPTER- XII

NORTH EASTERN COUNCIL

For the AP 2008-09, the NEC has released Rs.27.78 crores for NEC schemes implemented by the State against which Rs. 27.40 crores has been utilized. During the year 2009-10, the NEC has so far released Rs. 7.50 crores for two ongoing NEC Roads in Manipur in October 2009 and an amount of Rs. 2.66 crores has been utilized. There is unspent amount of Rs. 19.22 crores as on 31/11/2009. Fund released by NEC to the State Govt. has increased from 2.4% of fund released to the NEC (for the entire NE States) in 2002-03 to 4.5% in 2007-08 and 2008-09. Percentage utilized of fund has also increased substantially during the 11th Plan.

NEC provided assistance to implement 26 schemes during 2008-09, out of which seven schemes have been completed and 19 are at different stages of progress. No new scheme has been sanctioned so far during 2009-10. There is committed liabilities of Rs. 73.91 crores of NEC fund and Rs. 4.94 crores of State share for the ongoing schemes.

Sector wise amount released & utilized during 2008-2008 & 2009-2010:

Sector	2007-08		2008-09		2009-10		Cuml Amount		Unspend balance
	Released by NEC	Utilized	Released by NEC	Utilized	Released by NEC	Utilized	released by NEC	Utilized	
Agri & Allied	96.64	67.00	14.13	96.64	0.00	14.13	695.27	632.27	0.00
Power	300.00	148.83	108.71	319.54	0.00	0.00	1865.37	1640.92	224.45
MANIREDA	63.56	0.00	0.00	63.56	0.00	0.00	63.56	63.56	0.00
IFCD	0.00	43.20	0.00	0.00	0.00	0.00	64.40	60.76	3.64
PWD	2038.70	2470.17	2400	1903.18	750	266.23	7257.70	6322.48	1418.99
Health	215.29	180.00	203.85	215.29	0.00	0.00	1219.14	990.29	228.85
YAS	4.00	0.00	31.24	124.43	0.00	0.00	377.24	347.60	29.64
Hr Edu	20.00	19.51	19.80	17.85	0.00	6.01	78.60	56.26	16.33
Total	2738.19	2928.71	2777.73	2740.49	750.00	266.23	11621.30	10163.01	1921.90

Schemes implemented by the BRO (25 BRTF) : (Rs. in crores)

Name of scheme/	Approved cost	Amount released by NEC	Expdr	Unspent Amount	Progress	Target date of completio
Construction/Improvement of Mahadev-Tolloi Road (0 78 Km)	74.12	60.38	53.57	6.81	61%	March'10
Construction/Improvement of Tamenglong-Khongsang road(0- 39.50 km)	12.99	12.09	12.09	0.00	95%	March'09

Status of NEC funded schemes (2002-03 to 2009-10) in respect of Manipur
Year wise fund released and amount utilized under NEC by the State Govt:

(Rs in crores)

Year	Total NEC for NER	Amount released by NEC to Manipur during the year	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	20.33	20.35	100.09%

Year	Total NEC for NER	Amount released by NEC to Manipur during the year	Expenditure during the year	% utilization during the year
2007-08	600	27.42	34.84	117.94%
2008-09	624	27.78	27.40	98.63%
2009-2010		7.50	2.80	35.47%

Some of the Schemes implemented by the State Govt. during 2009-10:

- i) Construction of Singhat –Sinzawl road- Rs. 82.52 cr.
- ii) Construction of Churachandpur Singhat road-Rs. 27.32 cr.
- iii) Augmentation of 132/33 KV sub-station at Kongba (Rs. 14.76 cr.)
- iv) Upgradation of District Hospital Churachandpur- Rs.4.12 cr.
- v) Upgradation of J.N.Hospital (OPD block and 100 bedded ward)-Rs. 4.80 cr.
- vi) Construction of Nursing school & Hostel-Rs. 4.62 cr.
- vii) Infrastructure Development of Sports Complex-Rs. 4.09 cr.
- viii) Gap funding- four SHP of 1x10 KW each at CCP/UKL/TML/SPT (Rs.0.94 cr).
- ix) Double Cropping in the State of Manipur under NEC scheme Diversification of Agronomical Crops in NER (Rs. 0.85 crs)
- x) Extn. Of Potato Breeding Regional Farm, Mao (Rs. 6.38 cr.).

Scheme of the priority schemes proposed for sanction during 2009-10 /11th Plan:

Transport & Communication Sectors:-

- i. Upgradation of Tamenglong-Tamei road (49.75km, Rs. 96.76 crores)Revised DPR being prepared.
- ii. Kangpokpi to Tamei road (70 Km, Rs 75 cr)-DPR being prepared.

Power Sector (Revised DPR furnished on 28/1/2009 and 17/3/2009)

- i. Replacement of old conductors and insulators of Yurembam - Mao and Leimatak -Jiribam 132 KV Transmission Line (Rs 27.42 crs)
- ii. 2nd circuit D/C lines from Yaingangpokpi to Kakching (Rs 36.42 crs)
- iii. 2nd circuit D/C lines from Kakching to Churachandpur (Rs11.18 crs)
- iv) Augmentation of 132/33 KV 3 Sub-stations at Yurembam, Ningthoukhongy and Kakching (Rs 22 crs).
- v. Seven Solar Wind Hybrid projects (Rs 2.18 cr, NEC share) and Ten New Micro Hydro Projects (Rs13.94 cr) .

Health Sector:

- i) Upgradation of Govt Nursing School, Lamphelpat, Imphal to a full fledged Govt. College of Nursing as grant -in aid of NEC.
- ii) Support to Shija Hospital and Research Centre, Imphal for setting up a Shija College of Nursing (B.Sc Nursing) at Langol, Imphal West- as grant -in aid of NEC.
- i) Support to RIDS, for setting up a College of Nursing at Lamdeng, Imphal East as grant -in aid of NEC.

Agri&.Allied Sector:

- i) Expansion of scheme for diversification of Agronomical Crops (double cropping) to other districts of Manipur. Revised DPR furnished on 5/9/2009.
- ii) "Strengthening & continuous production of Breeder seed potato in Manipur (Rs4.88 crs) ". Revised DPR furnished on 1/12/2009.
- iii) "Setting up Livestock Feed Plant of 100 tones at Thoubal District, Manipur (Rs4.5 crs)" . DPR furnished on 17/1/2008.

Irrigation & Flood Control

- i) Anti Erosion Flood Control scheme on Thoubal river phase VI, (Rs. 250.00 lakhs).

Science & Technology Sector:

- i) Upgradation of Science Centre to popularize Science and IT programmes
Commerce & Industries Sector:
- ii) Establishment of common facility centers and Toy-making Institute-cum Production Centre at Imphal.
DPR being furnished.
- iii) Capacity building for value addition of bamboo products

Tourism Sector:

- i) Development of one tourist circuit; "Integrated Development of Tourist Circuit (Imphal-Noney-Jiribam)

HRD (Including Youth Affairs & Sports) Sector

- i) Support for organizing sport events
- ii) Infrastructure Support for Sports & Youth Activities (Swimming Pool of Officer's Club, Tennis Court)
- iii) Skill Development and capacity building: NEC to continue Teachers training and support training programme on skill development and capacity building.
- iii) Support for infrastructure development of CIPET centre, Imphal.

CHAPTER - XIII

Externally Aided Projects (EAP)

EAP becomes an important channel for mobilizing resources for development for resource deficient state like Manipur. Effective utilization of fund under EAP is essential to prevent erosion in plan expenditure. Some of the factors leading to non-availaing and underutilization of EAP funds in Manipur is due to i) deficiency in project management and preparation of DPR, ii) delay in civil works, iii) delay in environment and forest clearance and iv) financial problems of the state govt leading to non providing counterpart funding and other disturbing factors.

Status of EAP

Completed projects

Three project completed so far in Manipur namely i) Integrated Package & Water Treatment Kiosk for High Grade Water with French assistance at an estimated cost of Rs.4.63 crores completed in 1998-99. Extension & augmentation of kangchup Water Supply with French Assistance at an estimated cost of Rs.40.50 crores in 2001. Ground Water Exploration in 2000 at an estimated cost of Rs..2.98 crores.

Continuing projects

Manipur Sericulture Project taken up with JBIC at an estimated cost of Rs.490.59 crores. MSP, Phase-I completed at an estimated cost of Rs.134.52 crores i/c Rs.18.33 crores as state component. Phase-II is yet to commence. The 2nd phase of MSP is expected to begin soon. Imphal sewerage project taken up at an estimated cost of Rs.93.21 crores i/c Rs.41.54 crores as EAP component is expected to be completed by March, 2010. Cost likely to revise. Rs.136.01 crores (Rs.90.34 crores as S/S and Rs.45.67 crores as EAP) was incurred. The project is in good progress. For Sewerage Project, assistance for EAP component has already been availed. Only the State component is required. For MSP-Phase-II, both EAP component and State components are projected. Project-wise outlay for Annual Plan 2010-11 is as below:

(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	Estimated cost	Pattern of funding	Eleventh Plan 07-12	Annual Plan 08-09	Annual Plan 2009-10		Annual Plan 2010-11
				a) State's Share	a) State's Share	(at 2001-02 prices)	Actual Expdr	Outlay	Anti Expdr	Proposed Outlay
				b) central Share	b) central Share	a) State's Share	a) State's Share	a) State's Share	a) State's Share	a) State's Share
				c) Other Sources	b) Central Share	b) Central Share	b) Central Share	b) Central Share	b) Central Share	b) Central Share
			a) Original	(to be specified)	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
			b) Revised	d) Total	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
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	27-03-03	a)	5400.00	17677.00	30300.00	2198.52	2243.00	2243.00	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
	TOTAL :		d)	23077.00	17677.00	30300.00	2198.52	2243.00	2243.00	4000.00
b)	EAP Component	27-03-03	b)	4154.00	4150.00	250.00				
	GRAND TOTAL :			27231.00	21827.00	30550.00	2198.52	2243.00	2243.00	4000.00

	Name, nature & location of the project	Date of sanction/ date of commencement	Terminal date of disbursement external aid	Estimated cost	Pattern of funding	Eleventh Plan 07-12 (at 2001-02 prices)	Annual Plan 08-09 Actual Expdr	Annual Plan 2009-10		Annual Plan 2010-11
Sl. No.	with Project code and name of external funding agency	date of commencement	external aid (latest)	a) State's Share b) central Share c) Other Sources (to be specified) d) Total	a) State's Share b) central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	Outlay	Anti Expdr	Proposed Outlay
	1	2	3	4	5	6	7	8	9	10
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	418.22	655.75	655.75	950.00
	JBIC, Japan Share		b)	41700.15	41700.15	29990.00	0.00	6211.00	6211.00	6211.00
			c)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total		d)	49059.00	49059.00	35180.52	418.22	6866.75	6866.75	7161.00

CHAPTER - XIV

DISTRICT PLANNING COMMITTEE AND PREPARATION OF DISTRICT PLANS

In conformity with the Constitution (73rd Amendment) Act, 1992, the Manipur Panchayati Raj (MPR) Act, 1994 was passed and came into force with effect from 23.4.1994. The Act provides for a two-tier system comprising of Gram Panchayats at the village level and Zilla Parishads at the district level. 165 GPs and 4/Ps have been constituted under this Act.

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

Devolutions of Powers : As envisaged in Article 243 G of the Constitution and under Section 35 and 61 of the Manipur Panchayati Raj Act, 1994, the Government of Manipur has issued orders for Devolution of Powers and Functions to P.R.Is relating to 22 line departments in conformity with the 29 items listed in the 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 1st and 2nd State Finance Commission under Section 97 of the MPR Act, 1994.

Regarding devolution of Finances to the PRIs, Grant-in-aid like honorarium/fixed Salaries, Establishment grants and Centrally Sponsored Schemes including EAS, SGRY and Tenth &

Eleventh Finance Commission Awards are provided to the PRIs from time to time. Rs. 407.25 lakhs and Rs. 511.05 lakhs were released to the PRIs under TFC and FFC respectively. Under 12th Finance 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 17th October, 1988. 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. The Manipur (Hill Areas) district Councils act, 1971 was amended in 2008 by providing better provisions for the functioning of the District Councils. Under said amendment, number of Councillors have been increased from 18 (16+2) to 26 (24+2). Provision for Chairman, Vice-Chairman and five Executive Members has been provided. The election to District Council under the amended Act of 2008 is expected to be held in the early part of 2010.

CHAPTER - XV

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 (66 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 2010-11 has already been proposed. Under the reform programme funds required for implementation of sub-transmission & metering are being provided by Govt of India under Resctructure 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 2011. 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 6 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.

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 – XVI

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 22nd October, 2004 under the chairmanship of Chief Secretary, Government of Manipur to evolve detailed guidelines on processing, recommending, supervising and monitoring projects of NGOs/VOs.

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

As per guidelines formulated by the State Government, all the proposals from NGOs/VOs are to be examined first by the concerned 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	9	436
5.	2009-10	3	
	Total:	37	1090

CHAPTER - XVII

Note on the Estimates of Resources for the Annual Plan, 2010-11

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1. The Estimates provide details of the 11th Plan Projections and actuals for 2006-07, 2007-08 and 2008-09, estimated resources for 2009-10(AP), 2009-10(LE) and 2010-11 (Estimates)

2. 11th Plan Projections: The approved estimates of resources for the Eleventh Plan 2007-12 as communicated by the Planning Commission is Rs. 8154 crores at 2006-07 prices as detailed below:-

	(Rs. In Crore)
Balance from Current Revenue	(-) 550
Tax Revenue	635
Non-Tax Revenue	646
Share in Central Taxes	3244
Non-Plan Grants	4299
Non-Plan Revenue Expenditure	8178
Budgetary Borrowings (net)	1050
Central Assistance	<u>7654</u>
Total	8154

Latest Estimates of Resources for Annual Plan, 2009-10 and the estimates for 2010-11

3. The Latest Estimates of resources for Annual Plan 2009-10 has been decreased from Rs.2000.00 crores to Rs. 1870.26 crores as the estimated Non Plan Expenditure increased.

4. The resources for the Annual Plan, 2010-11 is estimated at Rs. 861.50 crores as follows:

i)	State's Own Resources	(-)	Rs. 1198.29 crores
ii)	Net Borrowings		Rs. 473.39 crores
iii)	Central Assistance(Grant)		<u>Rs.1664.58 crores</u>
	Sub-Total:		Rs. 939.68 crores
	Less : Repayment of Advance SPA		<u>Rs. 78.18 Crores</u>
	Total :		Rs. 861.50 crores

The above calculation includes the implication of Pay Revision under the award of the Sixth Pay Commission which is as follows:

i) Additional provision reqd. for salary revision for 10-11	:	Rs. 552.44 crores
ii) Additional provision reqd. for pension revision for 10-11	:	Rs. 166.02 crores
iii) Total additional provision Reqd. for 2010-11	(i+ii)	: Rs. 718.46 crores

5. Estimates of BCR for Annual Plan, 2010-11 are made taking into account the following considerations:

5.1 Receipts:

(i) State's Own Tax Revenue: State's Own Tax Revenue is estimated at Rs. 198.04 crores for LE, 2009-10 against the AP figure of Rs. 182.27 crores. For, 2010-11 it is estimated at Rs. 225.76

crores. The growth rate is about 14% (as applied in the estimates submitted to 13th FC). The increase is mainly on sales tax and professional tax.

(ii) State's Own Non-Tax Revenue:

In the case of State's Own Non-Tax Revenues, a growth rate of about 10% from 2009-10 LE to 2010-11 estimates is applied excluding Debt Relief of Rs. 37.54 crore. This is consistent with the estimates submitted to 13th FC. Details are given bellows:-

	(Rs. In Crore)					
	2006-07 (Actual)	2007-08 (Actual)	2008-09 (Actual)	2009- 10 (AP)	2009- 10 (LE)	2010- 11 (Est.)
State's Own Non-Tax Revenue	181.04	164.71	253.46	209.82	225.81	204.37
Interest/Dividend receipts	35.05	27.61	40.00	38.51	38.51	35.01
General Service	91.94	62.31	105.11	72.06	72.18	42.72
of which						
Public Works	7.83	6.14	7.96	10.42	10.42	11.46
Misc General Service	82.46	54.24	92.77	59.10	59.10	28.33
a. Loan Write off	75.08	37.54	37.54	37.54	37.54	--
b. Revenue from Agency Charge	7.38	16.70	30.00	19.56	19.56	25.50
Others	1.65	1.93	25.23	2.00	2.00	2.83
Social Service	3.39	4.79	9.77	6.35	6.47	7.12
Economic Service	50.66	70.00	98.58	92.90	108.65*	119.52

* The increased from 2009-10 (AP) to 2009-10 (LE) is mainly on Power which increases from Rs. 78.39 Crore to Rs. 94.10 Crore.

The overall net receipts of State's Own Non-Tax is Rs. 7.56 crore in 2009-10 L.E. and Rs. (-) 26.45 crore in 2010-11 estimates.

(iii) Share in Central Taxes: For 2010-11, the estimates are made at current year level of Rs. 595.96 crore which will be subsequently increased when Central Government Budget Estimates for 2010-11 are known (as per guidelines).

(iv) Grants from Centre: Grants under the Finance Commission such as NPRDG, grants for Local Bodies, maintenance of capital assets, Specific Needs, provisions are as per TFC recommendations. In respect of CRF, State Government has adopted the recommendation of TFC. Other Non-Plan Grants such as modernization of Police Forces/reimbursement of security related expenses etc. are as per past trend. In the case of maintenance of Roads & Bridges and Buildings 2nd installment for 2008-09 @ of Rs. 9.62 crore and Rs. 4.72 crore are provided in 2009-10 (LE).

5.2 Expenditure:

(i) Interest Payment: It is as per the repayment schedule. Interests on REC loans, Power bonds are also reflected under M.H. 2049- Interest Payment.

(ii) Pension Payment: The provision for 2009-10 (LE) under pension payment is kept at the same level with that of 2009-10 (approved). A separate provision of Rs. 55.34 crore due to implication of 6th Pay Commission were provided in 2009-10 (LE) and Rs. 166.02 crore in 2010-11 (Estimates). The growth rate under pensions for the year 2010-11 (Est.) is about 10% from 2009-10 (LE).

(ii) Salary: The figures of major head wise expenditure on salary for 2006-07, 2007-08 and 2008-09 are adopted from the Statement of Accounts received from AG. Total expenditure on salary during these years were Rs. 757.27 crore, Rs. 860.86 and Rs. 1010.28 crores including salary for power, MMI, MI and Lotteries respectively. The Salary provision for 2009-10 (LE) and 2010-11(Est.) are Rs. 1323.43 crore and 1773.63 crore respectively.

(iv) Other expenditure: In the case of other expenditure, the following growth rates are adopted except for Police, Public Works and Local Bodies. In the case of Education and Health 30% growth rate is adopted:

General Services	- 7%
Social Services	- 10%
Economic Services	- 10%

Non Plan Revenue Expenditure is increased from Rs. 2209.93 crore in 2009-10 (AP) to Rs. 2412.49 Crore in 2009-10 (LE). The reason for increases is mainly due to the following sectors:

			Approved	LE	(In Crore) Increased
i)	Police	-	368.74	405.06	36.32
ii)	Public Works	-	39.98	59.04	19.06
iii)	Social Security and Welfare	-	18.41	20.54	2.13
iv)	Roads & Bridges	-	109.62	123.76	14.14
v)	Local Bodies	-	102.28	141.54	39.26
vi)	Revision of Pay	-	--	35.60	35.60
vii)	Terminal Benefits	-	--	55.34	55.34
Total:			639.03	840.88	201.85

(vi) Statutory transfer to Local Bodies: As per the 2nd State Finance Commission recommendation, the devolution to be made to the Local bodies would be 10% of the total of State's tax & non-tax revenue and Share in Central Taxes. Out of this, Urban Local Bodies would receive 20.62%, Panchayat – 34.38 % and District Council – 45%. Accordingly, the transfers in 2009-10 (AP), 2009-10(LE) and 2010-11(Est) are Rs. 102.28 crore , Rs.141.54 crores and Rs.182.10 crores respectively. The increase from 2009-10 (AP) to 2009-10 (LE) is due to payment of arrear due to revisions of DA and for new appointment of Primary teachers in District Councils.

(vii) Plan transfers to Local Bodies and PSEs: This item shall reflect the amount of transfers under Non-Plan to be made to Local Bodies and PSEs to supplement the annual plans of these bodies in addition to statutory transfers mentioned above. In the case of Manipur, there are no independent transfers assumed for such purposes (except those subsumed under relevant sector of Plan) and so no provisions are made for this item.

6. ARM: An amount of Rs. 15 crore is provided in 2010-11(Est.).

7. State Provident Fund: The net provident fund is estimated at Rs. 25.00 crore and Rs. 60.00 crore for 2009-10 (LE) and 2010-11(Estimates) respectively.

8. Gross Small Savings: The Medium Term Loan of Rs. 609 crore obtained in 2004-05 is to be repaid in three years 2006-07, 2007-08 and 2008-09. An amount of Rs. 203 crore is realized in each of 2006-07, 2007-08 and 2008-09 from Ministry of Finance, for repayment of Medium Term Loans. For 2009-10 (LE) and 2010-11(Est.), only a token provision of Rs. 4.50 crores and Rs.12.00 crores is shown against Small Savings.

9. Net Market Borrowing: The net market borrowing (normal) for 2009-10 and 2010-11 is kept at Rs. 332.51 crores.

10. Negotiated Loan: An amount of Rs. 15 crore each is earmarked for each of 2009-10 and 2010-11.

11. Repayment: The figures of repayment are based on detailed statement of debt servicing.

12. Central Assistance for State Plan: The figures include 10% loan component to be raised through Open Market Borrowings. The figures for 2010-11 are purely tentative. The repayment of Advance SPA for an amount of Rs. 78.18 crore is provided.

13. Plan Outlay (latest Estimates) for 2009-10:

The latest estimates (LE) of Plan outlay for 2009-10 is Rs. 1870.26 crore as against the approved outlay of Rs. 2000.00 crore. The decrease of Rs. 129.74 crore is due to Revision of Pay & Pensions, increased in expenditure on the sectors like Police, Public Works, Roads & Bridges and Local Bodies etc..

14. Proposed Outlay for Annual Plan 2010-11:

The proposed Plan Outlay of Rs.3231.09 crores for Annual Plan 2010-11 has been prepared on the basis of the guidelines furnished by Planning Commission. As per the guidelines of Planning Commission, the proposed outlay for Annual Plan 2010-11 for the State of Manipur was to be prepared by increasing 10% over the Central Assistance for Annual Plan 2009-10 provided by the Planning Commission. However, the increase of proposed outlay of Rs.3231.09 crores for Annual Plan 2010-11 over the approved outlay of Rs.2000 crores for Annual plan 2009-010 is 61.61%. The proposed outlay for Annual Plan 2010-11 was based on actual requirement of funds for the various departments under the State Government. Resource estimates worked out by the State Finance Department comes to Rs.861.50 crores for Annual Plan 2010-11 with the indication that the position can be further mproved if the availibility of resources is increases.

SECTORAL PRESENTATION

AGRICULTURE

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 2009-10.

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

Status of Agricultural operations for Kharif 2009

Against the target of Kharif Rice and Jhum rice to cover an area of 1.16 lakh hectares and 0.79 lakh hectares respectively in 2009, actual sown/transplanted areas as on 14.8.2009 were 0.66 lakh hectares for Kharif Rice and 0.41 lakh hectares for Jhum rice (only 55 % of the areas were sown). Further, standing crops both in the valley and hills have already wilted due to deficiency of water/moisture. Due to rainfall deficit, the total sown area in respect of Kharif pulses was only 29% of the target area, and similarly, Kharif oilseeds sowing could be done over 14% of the target area. The crop wise targets and likely achievements for Kharif, 2009 with crop wise target of area and production for Rabi 2008-09 are shown.

Crop wise targeted and coverage area and production for kharif 2009

Crop	Area'000ha			Production '000MT			
	Target	Achieved	Area affected	Target	Anti Achi	shortfall	% decrease
Paddy(1st crop)	39.00	6.59	32.41	77.14	14.17	62.97	81.63
Main paddy	195.00	107.00	88.00	502.86	250.92	251.94	50.10
Total	234.00	113.59	120.41	580.00	265.09	314.91	54.29
Kharif maize	20.00	18.30	1.70	39.00	34.77	4.23	10.85
Kharif pulses	4.75	1.19	3.56	5.20	1.01	4.19	80.55
Kharif oilseeds	8.30	1.04	7.26	6.25	0.62	5.63	90.12
Sugarcane	5.35	3.87	1.48	314.00	227.13	86.87	17.66
Net area	233.40	131.40	102.00				

During the Annual Plan 2009-10, National Agriculture Insurance Scheme (NAIS) has been introduced and implemented for the first time in the State in the 2(two) valley districts i.e Bishnupur and Imphal West. About 12,000 nos of farmers are covered under this scheme.

Crop prospects of Rabi, 2009-10.

As for the Kharif season, the crop are already standing/ not sown and because of long spell of dry period prevailing in the state is due to scanty rainfall they are suffering from want of water/moisture. It is not possible to raise another crop of paddy in the season now. Even in the case of good rainfall in the month of August, there will be a colossal loss in the Kharif season Crops. To compensate the loss suffered by the farmers in the state, the Compensatory early Rabi crop plan will be taken up.

Normal Rabi crop area is 54.95 thousand hectares. It will increase an additional area under Rabi crop by 76.80 thousand hectares so that the total Rabi crop is 130.50 thousand hectares.

Details of Compensatory early Rabi Crop Plan

Sl. No.	Crops	Targeted Area in '000ha.			Targeted Production in '000MT		
		Normal area	Additional crop area to be brought	Total Crop area	Normal production	Additional production to be brought	Total anti. Production
1	Pulses						
	a. Pea	13.25	16.75	30.00	12.80	16.20	29.00
	b. Gram	4.00	5.00	9.00	3.20	4.00	7.20
	c. Lentil	5.00	5.00	10.00	3.00	3.00	6.00
	Total Pulses	22.25	28.00	49.00	19.00	23.20	42.20
2	Oilseeds						
	a. Mustard	26.75	29.25	56.00	20.85	22.79	43.64
3	Cereals						
	a. Wheat	2.10	9.90	12.00	5.25	19.80	25.05
	b. Rabi Maize	3.85	9.65	13.50	6.55	16.41	22.95
4	Potato	13.65	-	-	114.00	-	114.00
	Total	54.95	76.80	130.50	51.65	82.19	133.84

Outlines for Draft Annual Plan 2010-11

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 39,000 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 2010-11

The Annual Plan aims :

1. 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.
2. to increase the Cropping intensity from the anticipated level of 134.88% (2008-09) to 146.10%
3. 3.11% annual growth rate of the over all crop production over the anticipated achievement of 2009-10

Thrusts Areas & Strategies: During Annual Plan 2010-11 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 Mechanization,
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 food grains 1.64%, Oilseeds 3.63%, Sugarcane 5.36% and Potato 5.55% during the Annual Plan, 2010-11 over the anticipated achievement of 2009-10.

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

Consumption per head/Year (NSS, 1972)

Rice = 210 Kg,

Pulses = 7.50 Kg,

Oilseed = 9.50 Kg.

Year	Projected Population with floating population (in person)	Requirement in '000 Mt.				
		Rice	Pulses	Total Food grains	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 2010-11: During the Annual Plan 2010-11, 5(five) 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. Popularization of Chak hao, Black Scented Rice;
4. Reclamation of Acid Soils;
5. Integrated Farming System (IFS) for Sustainable Agriculture.

Phy. Targets for 11th Plan 2007-12, anti. achievement for 2009-10 and Target for 2010-11.

Sl. No	Items	Unit	11 th Plan target	Annual Plan 2009-10			Target 2010-11
				Target Area / Production	Add. Area/production to be brought	Anti. Achievement	
1	Food Grain Production						

Sl. No	Items	Unit	11 th Plan target	Annual Plan 2009-10			Target 2010-11
				Target Area / Production	Add. Area/production to be brought	Anti. Achievement	
	A. Cereal						
	i. Rice (Clean rice)	000 Mt	599	580	-	265.09	580
	ii. Wheat	000 Mt	5.5	5.25	19.8	25.05	5.25
	iii. Maize	000Mt	52	46	22.95	57.12	46
	Total cereals		656.5	631.25	42.75	347.26	631.25
2	Pulses						
	i. kharif	000Mt	5.5	5.2	-	1.01	5.2
	ii. Rabi	000Mt	23	19	23.2	42.2	19
	Total Pulses		28.5	24.2	23.2	43.21	24.2
	Total Food grain		685	655.45	65.95	390.47	655.45
3	Oilseeds						
	i. kharif	000Mt	6.5	6.25	-	0.62	6.25
	ii. Rabi	000Mt	23.5	20.85	22.79	43.64	20.85
	Total oilseeds		30	27.1	22.79	44.26	27.1
4	Sugarcane	000Mt	348	314	-	227.13	314
5	Potato	000Mt	127	114	-	114	114
6	Procurement and Distribution of chemical fertilizer						
	i. Nitrogen(N)	000Mt	20.5	19	-	19	19
	ii. Phosphorus(P)	000Mt	14.5	12.75	-	12.75	12.75
	iii. Potash(K)	000Mt	8.5	6.75	-	6.75	6.75
	Total (N+P+K)	000Mt	43.5	38.5	-	38.5	38.5
7	Procurement and Distribution of Plant Protection chemicals						
	i. Technical grade	Mt.	37	30	-	30	30
	ii. Area under PP Chemicals	000ha.	150	140	-	140	140
	Area under Cereals Crops						
8	Total area under rice	000ha.	240	234	-	113.59	234
	i. Area under HYV	000ha.	106.18	106.18	-	63	106.18
	ii. Pre-kharif paddy	000ha.	45	39	-	6.59	39
	iii. Local/Improved Paddy	000ha.	-	-	-	-	-
	iv. Jhum paddy	000ha.	78.82	78.82	-	41	78.82
	v. Terrace	000ha.	10	10	-	3	10
9	Area under Maize						
	i. Area under maize	000ha.	26	23.85	-	31.8	23.85
	ii. Kharif Maize	000ha.	20	20	-	18.3	20
	iii. Rabi Maize	000ha.	6	3.85	9.65	13.5	3.85
10	Area under wheat	000ha.	2.2	2.1	9.9	12	2.1
	i. Area under HYV Wheat	000ha.	2.2	2.1	9.9	12	2.1
	Total area (Cereals)		268.2	259.95	19.55	157.39	259.95
11	Area under Pulses						
	i. Kharif	000ha.	5	4.75	-	1.19	4.75
	ii. Rabi	000ha.	25	22.25	28	49	22.25

Sl. No	Items	Unit	11 th Plan target	Annual Plan 2009-10			Target 2010-11
				Target Area / Production	Add. Area/production to be brought	Anti. Achievement	
	Total Pulses	000ha.	30	27	28	50.19	27
	Total area (Food grain)	000ha.	298.2	286.95	47.55	207.58	286.95
12	Area under Oilseeds						
	i. Kharif	000ha.	8.5	8.3	-	1.04	8.3
	ii. Rabi	000ha.	28	26.75	29.25	56	26.75
	Total oilseeds	000ha.	36.5	35.05	29.25	57.04	35.05
13	Area under Sugarcane	000ha.	6	5.35	-	3.87	5.35
14	Area under Potato	000ha.	15	13.65	-	13.65	13.65
	Net area	000ha.	234.5	233.4	-	131.4	233.4
	Gross Area	000ha.	355.7	341	76.8	282.14	341
	Cropping Intensity(%)	%	151.68	146.10		214.72	146.10

A summary of financial statement for 11th Plan anticipated expenditure AP (2009-10) and proposed outlay AP (2010-11) is given below:

(Rs. in lakh)

Sl. No	Major Head/Minor heads of development	Eleventh Plan 2007-12 Approved	2009-10		Proposed Outlay 2010-11
			Approved Outlay	Anti. Expdt.	
1	2	3	5	6	7
	101 2401 00 Crop Husbandry				
1	Strengthening of Agril. Extension & Administration	2016.67	257.00	581.21	427.00
2	Procurement & Distribution of HYV Seeds	145.00	50.00	50.00	95.00
3	Modernisation of Agril. Farms	480.00	68.00	68.00	102.00
4	Procurement & Distribution of chemical fertilizer and urban compost	28.40	19	19.00	30.00
5	Pest Surveillance and Rodent Management	75.00	18.00	18.00	28.00
6	Fibre crop Dev. Programme including ramie and kouna cultivation	135.20	10.00	10.00	25.00
7	Re-organisation of Agril. Information unit	105.00	6.00	6.00	20.00
8	Crop Statistics	26.00	5.00	5.00	25.00
9	National pulse Dev. Programme	271.00	24.10	24.10	56.00
10	Agril. Dev. In shallow Lake Area & Foot hills	100.00	33.00	33.00	50.00
11	Oilseeds Production Programme	420.00	30.00	30.00	45.00
12	Accelerated maize Dev. Programme	-	7.00	7.00	15.00
13	Regional Pulses Dev Farm	-	1.00	1.00	30.00
14	Custom Service Center including Farm Mechanisation Incentive Scheme	-	1.00	1.00	50.00
15	Agriculture Technology Management Agency	-	5.90	5.90	10.00
16	Introduction and popularization of System of Rice Intensification(SRI)	50.00	20.00	20.00	125.00
17	Popularisation of multiple cropping	60.00	5.00	5.00	30.00
18	Dev. of Organic farming for sustainable Agriculture	71.00	5.00	5.00	30.00

Sl. No	Major Head/Minor heads of development	Eleventh Plan 2007-12 Approved	2009-10		Proposed Outlay 2010-11
			Approved Outlay	Anti. Exptd.	
1	2	3	5	6	7
19	State Share for small Farmers Agri-Business Consortium (SFAC)	-	5.00	5.00	15.00
20	Improvement of Traditional Practices of Jhum Cultivation	-	80.00	80.00	80.00
21	State Share for National Agriculture Insurance Scheme(NAIS)			116.79	120.00
22	Establishment of Plant Health Clinic in each District Head Quarter (New)	-			50.00
23	Establishment of State Seed Certification Agency (New)	-			50.00
24	Popularization of Chak-hao Black Scented Rice (New)	-			45.00
25	Reclamation of Acid Soils (New)	-			45.00
26	Integrated Farming System (IFM) for sustainable Agriculture (New)	-			30.00
	Total Crop Husbandry	3983.27	650.00	1091.00	1628.00
	101 2408 00 Cold Storage & Warehousing				
26	Cold Storage & Warehousing	24.67	4.00	4.00	7.00
	101 2415 00 Agril. Research & Education				
27	Re-organisation of Agril. Research (including MPCC)	152.67	2.00	2.00	30.00
28	Assistance to ICAR	39.00	7.50	7.50	35.00
29	Farmers Training Programme	67.00	1.00	1.00	5.00
30	Gram Sevak Training Centre	62.00	2.50	2.50	30.00
	Total Agril. Research & education	320.67	13.00	13.00	100.00
	101 2435 00 Agril. Marketing				
31	Agril. Marketing	14.80	4.00	4.00	8.00
	Grand Total Agriculture	4343.41	671.00	1112.00	1743.00

HORTICULTURE & SOIL CONSERVATION

Manipur is a State where 9/10 of geographical area is hilly which is suitable for growing a wide range of horticulture crops like fruits, vegetables, roots and tuber crops, flowers, ornamental, medicinal and aromatic plants, spices, plantation crops, mushroom, nuts etc. These horticultural crops being labour intensive can generate increased employment opportunities for rural masses and enhance their income. On the other hand, these hilly areas are subject to different form of soil erosion and land degradation due to jhuming which is a way of life and tradition of the people inhabited there. In view of these, for taking full advantage of central policies, horticulture with the support of various natural resource management programme will be a major sector for improving the economy of the State.

Ongoing Development Scheme

Horticulture Sector: In Horticulture Sector the development activities of the Department is focusing on two aspects

- Commercialisation of Horticulture Sector
- Nutritional security of the State

For commercialization of the Horticulture Sector the CSS scheme "Technology Mission for Integrated Development of Horticulture" is tackling the situation. The scheme is implemented in mission mode and having end-to-end approach starting from Research – Production & Productivity – Marketing and post-harvest management – Processing in selected priority crops to bring the State in the horticulture map of the country.

The population of Manipur is growing @ 3.0% per year. This makes necessary that food production should also increase at least at the same rate or even at a faster rate in order to improve the nutritional status of the masses. Although, the State becomes self sufficient in fruit production there is a shortage in vegetables. At present, the availability of vegetable is about 62.0 gm per capita against the recommended dietary requirement of 280.0 g per capita per day.

Soil and Water Conservation: Jhuming is the most serious problem in soil and water conservation sector. To tackle the situation the Additional Central Assistance (ACA) to the State Plan Scheme WDPSA (Watershed Development Project in Shifting Cultivation Areas) in the five hill districts of Manipur has been taken up on project basis under the guidelines of Govt. of India.

In Manipur, small and marginal farmers constitute about 83% of agricultural farmers. Agricultural land holding of these Small and Marginal Farmers are very small. With the increase in population the number of families among the Small and Marginal farmer also get increased and their land holdings get further sub-divided. With the continued fragmentation of agricultural lands, a situation is being created whereby families without agricultural fields are emerging though they have fallow and un-cultivated lands. To tackle this situation and to ensure that each family has some agricultural field to cultivate, the normal plan scheme "Assistance to Small and Marginal Farmers for increasing Agricultural production" has been taken up. The scheme is also included in the policy of empowerment of Panchayati Raj.

In addition to the above State Plan Schemes Centrally Sponsored Scheme NWDPR (National Watershed Development Project in Rainfed Areas) and RVP&FPR (River Valley Project & Flood Prone River) programme were taken up in the State.

Further, catchment's area identified by Loktak Development Authority (STAP) for 10% of convergence has been made from NWDPR (2009-10).

Review of 11th Plan and Annual Plan 2009-10 : Performance of state under the State Plan scheme Assistance to small & marginal farmers for increasing agricultural production (Reclamation of Degraded land) during the current XI plan is as follows:

Scheme	XI Plan Physical target (ha)	Physical Achievement (actual of 2007-09 and provisional of 2009-10) (ha)	% achievement
Reclamation of Degraded land watershed development project in shifting cultivation areas	2600	619	23.8%
	45000	22085	49.0%

Outlines of Annual Plan 2010-11:

During Annual Plan 2010-11, the Dept. of Horticulture & Soil Conservation, Manipur formulates the Draft Plan on the basis of the proposals/requirement from different Regional Progeny Orchard/Farms viz Regional Potato Farm, Mao; Regional Progeny Orchard, Maram; State Farms, MAGFRUIT factory etc. under 18 (eighteen) establishments including Districts to cover up the programmes which are not covered by Technology Mission as well as with due consideration of 10% convergence of Loktak Development Project (STAP) in the Horticulture Sector.

In the Soil Conservation sector, the Project taken up by Horticulture & Soil Conservation, Manipur e.g. WDPSCA (ACA) are prepared on the basis of district-wise project submitted by District Level Watershed Committee and duly approved by the State Level Steering Committee. Likewise, Land Development scheme is also prepared on the basis of District-wise proposals. Likewise, 10% convergence of Loktak Dev. Authority (STAP) will be made from NWDPR during 2010-11.

STRATEGIES : The Deptt. of Horticulture & Soil Conservation envisaged different programmes/developmental schemes in the field of Hort. & Soil Conservation for improving crop productivity – to meet nutritional security (fruit, vegetable, spices) – by use of available resources (land, water, work-force and technology). In order to boost-up horticulture production and augmentation of natural resource management, the following strategies are taken into consideration :

Horticulture to combat jhuming and natural phenomenon of food / nutrition scarcity through self reliant venture for the people concerned.

Production of adequate quality planting materials through Departmental Progeny Orchards.

Encourage private and cooperative farming societies in production of quality seed, planting materials.

Encourage farmers / people to take up horticulture as a profession.

To take up vegetable cultivation in non-traditional areaparticularly in the hill district.

Emphasis on cultivation of commercial value flower crops.

Encourage cultivation of high value low volume spice cropsand mushroom cultivation through motivation programme and technical support.

Encourage cultivation of off-season vegetables and vegetable forcing.

Development of market information system and installation ofconditioned godown, fruit processing units.

Provide latest horticultural technology as one of the inputs to thefarmers through departmental training programmes.

IMPORTANT PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	unit	XI Plan (2007-012) Target	A.P. 2008-09 Actual Achivt.	Annual Plan, 2009-10		Annual Plan, 2010-11 Target
					Target	Antici. Expdr.	
1	2	3	4	5	6	7	8
A.	FRUITS						
1	PINE APPLE	MT	100800	21008	21638	21008	26181

Sl. No.	Item	unit	XI Plan (2007-012) Target	A.P. 2008-09 Actual Achivt.	Annual Plan, 2009-10		Annual Plan, 2010-11 Target
					Target	Antici. Expdr.	
1	2	3	4	5	6	7	8
2	BANANA	MT	19040	3963	4081	3963	5162
3	PAPAYA	MT	14000	2912	3000	2912	3300
4	ORANGE	MT	6160	1290	1328	1290	1752
5	MANGO	MT	2464	520	535	520	588
6	PEACH/PEAR/PLUM	MT	7840	1632	1680	1632	1848
7	GUAVA	MT	3584	750	772	750	849
8	LIME/LEMON	MT	8400	1768	1773	1768	1950
9	JACK FRUIT	MT	2240	520	535	520	588
10	PASSION FRUIT	MT	3000	624	642	624	847
11	OTHER FRUITS	MT	12320	2600	2678	2600	3534
	TOTAL:-	MT	179848	37587	38662	37587	46599
B	VEGETABLE						
1	CAULIFLOWER	MT	17100	3762	4100	3762	6088
2	CABBAGE	MT	21900	4818	5251	4818	7562
3	TOMATO	MT	8460	1860	2027	1860	3408
4	PEA	MT	10420	2292	2498	2292	4006
5	RADISH	MT	5830	1282	1397	1282	1774
6	CARROT	MT	4920	1082	1179	1082	1497
7	BHINDI	MT	5215	1147	1250	1147	1587
8	FRANCH BEAN	MT	5495	1208	1316	1208	1671
9	BRINJAL	MT	5380	1183	1289	1183	1637
10	KNOL KHOL	MT	4600	1012	1103	1012	1400
11	OTHERS	MT	3500	770	839	770	1073
	TOTAL:-	MT	92820	20416	22249	20416	31703
C.	SPICES						
1	CHILLI	MT	37109	7645	7874	7645	8526
2	GINGER	MT	19040	3922	4039	3922	4476
3	ONION	MT	6160	1268	1306	1268	1379
4	TURMERIC	MT	6720	1384	1425	1384	1716
5	OTHERS	MT	1000	206	212	206	223
	TOTAL:-	MT	70029	14425	14856	14425	16320
SOIL & WATER CONSERVATION							
A. CONTROL OF SHIFTING CULTIVATION							
1	Watershed Dev. Project in Shifting Cult. Areas (ACA)	Ha.	To be treated 45000	8850	7550	8900	8000
B. LAND DEVELOPMENT FOR SMALL & MARGINAL FARMER							
1	Land Development	Ha	To be treated 2600	0	220	264	260

A summary of financial statement for 11th plan, agreed outlay, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) is given below:

(Rs in lakhs)

	Name of Schemes	Agreed Outlay XI Plan (07-12)	Annual Plan 2009-10		A. P. 2010-11 (Proposed Outlay)
			Approved outlay	Anti Exp.	
1	2	3	4	5	6
	A.HORTICULTURE				
1	Upgradation & Dev. Of Infrastructure for Hort.Admn.	647.27	20.00	19.00	40.00
2	Strengthening of Hort. Information Services.	200.00	5.00	5.00	30.00
3	Regional Potato Farm Mao for multiplication of Foundation seed potato.	500.00	22.00	22.00	25.00
4	Prodn. of Vegetable Seed Farm (Liyai)	50.00	0.00	0.00	2.00
5	Development of Cashewnut	100.00	1.00	1.00	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	5.00	5.00	10.00
8	Development of Spices	200.00	0.00	46.00	8.00
9	Area Expansion Progm. for dev. of Floriculture	100.00	2.00	3.00	6.00
10	Area Expansion Progm. for Veg. Production	400.00	7.00	121.00	10.00
11	Mushroom Development Programme	100.00	3.00	48.00	10.00
	Total (A)	2797.27	70.00	275.00	150.00
	B. SOIL & WATER CONSERVATION				
12	Upgradation & Infra. Dev. For Soil Cons. Admn.	374.81	20.00	40.00	50.00
13	Admn, Estd. of Land Use Survey & Carto. lab.	50.00	2.00	5.00	5.00
14	A)Control of Shifting Cultivation in Manipur (ACA)	4500.00	600.00	755.00	800.00
15	Land Development for Small & Marginal Farmers.	650.00	78.00	55.00	65.00
	Total (B) :	5574.81	700.00	855.00	920.00
	GRAND TOTAL (A+B)	8372.08	770.00	1130.00	1070.00

FORESTRY AND WILD LIFE

Forests of Manipur, rich in biological and genetic diversity, constitute about 78% of total geographical area of the State, i.e. 17418 sq. km. Out of this, about 28% is dense forest and remaining area involves open forests. Simultaneous availability of temperate and sub-tropical climate in the State makes forests of Manipur rich in fauna and flora. As per Forest Survey of India, broadly forests of Manipur include Wet Temperate Forests, Pine Forests, Wet Hill Forests, Semi Evergreen Forests, Teak-Gurjan Forests, Bamboo brakes and Grass brakes. Manipur falls under one of the 18 bio-diversity hot spots of the world.

To manage such a rich diversity with sustained yield through an effective Annual Plan, first it is important to understand the topography of Manipur, i.e. a big valley surrounded by Hills. Majority of forest area including dense forests is available in the hills. Valley, which has very small forest area with mostly open forests, bears heavy population pressure. Forests, being the most abundant resource in Manipur, always remained one of the major sectors for economic activity. People of Manipur have huge dependency on it. Moreover, forests particularly in hills are always under stress due to shifting cultivation and illegal felling. Deforestation in hills is a major cause of soil erosion, land slides and siltation of rivers in the State. Developmental needs of the people put an additional threat to green cover of the State. Thus, Forest Department of Manipur carries an immense responsibility to maintain a balance between conservation and people's need. While meeting the people's need, on one hand it becomes essential for the Department to conserve pristine forests of hills to maintain hydrological regime, water resources and soil fertility of Manipur, and on the other hand it is equally essential to convert open forests of valley in to dense and increase tree cover to provide better environment to people.

Keeping in view the above, the forests of Manipur are required to be managed according to well perceived management plans and that too without compromising the conservation of forests and green cover of the State. Its resources may be optimally utilized for economic activities on sustained basis to meet the people's demand on the basis of well designed Working Plans and in the process earn some revenue is earned for the State exchequer. The plan proposals should also be in position to mitigate the adverse effects of developmental activities which are also the need of the society. The approach for forestry development and environmental conservation during forthcoming plan period shall continue to be in conformity with the basic objectives of the National Forest Policy 1988, as well as the proposals envisaged in the 11th Five Year Plan. Thus, the Annual Plan 2010-11 will focus on following strategies:

1. Implementation of approved Working Plans of Ukhrul and Tengnoupal Forest Divisions.
2. Afforestation.
3. Rehabilitation of Jhumias.
4. Restocking of degraded reserved forests through plantation of commercial species.
5. Social forestry plantations on degraded un-classed forest area and wastelands.
6. Habitat development in National Parks and Sanctuaries.
7. Development and extension of Orchid Park and Arboretum.
8. Large scale road-side Plantations.
9. Development of Eco-tourism in National Parks, Sanctuaries, Orchid Parks, Arboretum etc.
10. Development and extension of Manipur Zoological Garden.
11. Development of minor forest produce (MFPs).
12. Commercialization of medicinal plants.
13. Revival of rubber plantations at Jiribam for efficient utilization of wastelands and production of natural rubber.
14. Strengthening of forest administration and protection framework.
15. Strengthening of mass movement for forest protection and environment conservation.

These strategies will help the State to achieve following objectives: 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 programmes 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 Programmes 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.
- Rehabilitation of the degraded forests by afforestation, controlling the practice of shifting cultivation by working out alternative ways to jhuming without hurting the sentiments of jhumias and uplift their socio-economic condition.
- Ensuring a close linkage between the forestry programmes and welfare of the tribal and other communities traditionally dependent on forests.
- Encouraging efficient utilization 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 variety of fauna and flora, particularly endemic, relic and otherwise unique species which are getting rarer and whose existence is endangered.
- Creating a massive people's movement with the involvement of local villagers including women for achieving these objectives and to minimize pressure on existing forests.

OUTLINE OF PLAN PROPOSALS FOR 2010-11: During financial year 2010-11, 26 State plan schemes under 'Forestry and Wildlife' sector have been proposed for implementation. Two schemes viz. Resource utilization/Departmental Logging (Sub-head 30) and Resource Survey (Sub-head 31) have been proposed to be dropped. In place of these schemes, three new schemes viz. Implementation of Working Plans and Departmental extraction; Development & Extension of Orchids; and Compensatory Afforestation (CA) and Environmental Restoration have been proposed. In so far as development of eco-tourism is concerned, existing head of "Urban and Recreational Forestry" will be utilized for both that is road-side plantations and development of eco-tourism. Some of major schemes including new schemes proposed for the year 2010-11 along with their brief description, physical and financial targets are given below:

1. Economic Plantation: With a view to convert the poorly stocked degraded Reserved forests in to a good forests with better vegetation density and to meet the future requirements of timber for commercial purpose, plantation of important economic species viz. *Gmelina arborea*, *Pinus kesiya*, *Schima wallichii*, *Dalbergia sissoo*, *Tectona grandis*, *Quercus spp.*, *Castanopsis spp.*, *Terminalia myriocarpa*, *Cedrela toona*, *Juglans regia* etc. will be taken up under the scheme. It is proposed to take up Final plantation /Restocking over 920 ha, advance work over 1080 ha. and maintenance over 1600 ha. during the period.

2. Social Forestry: The scheme aims to ensure adequate supply of fuelwood for cooking and heating purposes, facilitate supply of bamboo and small timber for agricultural and commercial purposes, ensure supply of fodder for cattle, generate employment in villages, reclaim degraded forests and wastelands, conserve soil and moisture particularly in hills, create aesthetic value and improve environmental conditions in villages. For the year 2010-11, a target of final plantation over 555 ha,

advance work i/c creation of nursery over 685 ha., maintenance over 1230 ha of previous year's plantations and free distribution of 9.2 lakh number of seedlings have been proposed.

3. Urban and Recreational Forestry: The scheme aims at intensive drive for increasing tree cover in districts/townships to counter pressure arising out of urbanization and also greening of hills around urban areas. Ornamental road-side plantations in the heart of each district, which will include Gulmohor, Amaltas, Cham, Silver Oak etc. will be taken up. To give a boost to eco-tourism, facilities in National Parks, Sanctuaries, Orchid Parks, Arboretum etc. will be improved. More orchid parks (at Churachandpur, Jiribam, Tamenglong, Senapati, and Ukhrul) will be developed and open for public. The existing Orchid Parks at Imphal and Chandel will be extended and developed in to conservation zone and exhibition zone, and exhibition zone will be opened for public under a separate scheme. The Landscaping of public amusement places will also be done. During 2010-11, road-side plantations will be done by each territorial division and in total 20 km road-side plantation will be taken up.

4. Development of Minor Forest Produce (MFPs): The scheme aims at preserving and augmenting the production of indigenous minor forest produce like bamboo, agar, cane, cardamom, medicinal plants etc. by growing them in suitable areas, and development of quality of bamboo & canes to meet the requirements of handicraft industries. Value addition and marketing of MFPs has also been envisaged.

5. Development and Extension of Orchids (New Scheme): Since the entire family of Orchidaceae has been included under the endangered and threatened species, it needs conservation, development and extension on priority basis.

6. Forest Protection & Fire control: Forest fire, grazing and indiscriminate felling of trees are the main causes for denudation of forest land and deterioration of forest wealth leading to ecological imbalance in the State.

7. Forest Publicity: Under the scheme, the Department proposes to make publication of informative forestry brochures for general public in local language and English.

8. 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.

9. Working Plan: The scheme aims to bring the forests of Manipur under scientific management by formulating Working Plans. During 2010-11, it has been proposed to carry out these works.

10. Implementation of Working Plans and Departmental Extraction (New proposed scheme): Working Plans are required for scientific management of forests on sustainable basis. As per orders of the Hon'ble Supreme Court (in the years 1996 and 1998), no operations may be taken up in forests without a Working Plan, duly approved by Ministry of Environment and Forests (MoEF), Government of India. In compliance, Forest Department of Manipur formulated Working Plans for Ukhrul and Chandel Forest Divisions for the period of 10 years (2004-05 to 2013-14), which have already been approved by MoEF. Therefore, during 2010-11, it is proposed to implement Working Plans of these two forest divisions as per prescriptions.

11. Forest Buildings: The creation of infrastructure for the field staff is an important part of the Forestry & Wildlife management.

12. Preservation of Wild Life: In order to ensure preservation of rare and vanishing wild life species, the schemes of Improvement of Zoological Garden and Development of Keibul Lamjao National Park will be strengthened by providing proper amenities and infrastructure.

13. 13th Finance Commission: Subsequent to the restrictions placed by the Hon'ble Supreme Court on exploitation of forest wealth, the forests have no longer remained a source of revenue to the State.

The 11th 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 12th Finance Commission has granted funds for the implementation of the Working Plans till 2009-10. Forest Department has submitted proposals to 13th Finance Commission with an action plan for next five years i.e. from 2010-11 to 2014-15 and a proposed outlay of Rs. 130.85 Crore. The action plan aims at scientific management of forests, management of shifting cultivation areas, infrastructure development, conservation of wildlife, management of protected areas, and forestry research and technology development.

14. Compensatory Afforestation (CA) and Environmental Restoration (New Scheme) : For the construction of infrastructure and development projects, forest land is being invariably diverted for non-forestry purposes, which leads to depletion of forest resources as well as environmental degradation. Compensatory afforestation is one of the measures to mitigate the forest cover loss. The amount of CA is charged from the project authority. Moreover, as per the directions of the Hon'ble Supreme Court, Net Present Value (NPV) of the forest land shall also be charged in such cases. The amount charged towards NPV etc. shall be utilized for environmental restoration, wild life conservation etc. in the affected area and nearby areas.

SOIL AND WATER CONSERVATION

1. Afforestation : In Manipur, about 90% of the total geographical area is hilly and forestry is the major land use pattern. Thus, forests are always under stress to meet the demand which lead to land degradation. The scheme of Afforestation has been taken up with the objective of protecting land against erosion, restoration of degraded land/abandoned jhum land to productive use, better soil and moisture conservation for improving productivity; reduce siltation in reservoirs and finally generation of employment opportunities. During the year 2010-11, it is targetted to take up final plantation over 400 ha, advance work including creation of nursery over 525 ha, and maintenance over 990 ha of previous years' plantations. Other works like terracing, contour bunding, small scale engineering works, gully plugging etc. shall also be taken up.

2. Rehabilitation of Jhumias: The scheme aims to wean away jhumias from the faulty and wasteful practice of shifting cultivation through an integrated approach for cultivation and management of forests coupled with other economic development activities. It is proposed to take up land based management plan such as terrace cultivation at lower slopes with irrigation wherever possible, horti-forestry at moderate slopes and afforestation on upper reaches along with allied activities for economic upliftment of local people. It is targetted to settle 24 jhumia families by raising final plantations of horticulture and forestry crop over 40 ha., and doing advance works over 40 ha. during 2010-11. Maintenance of previous year's plantations will also be done over 84 ha.

PLANTATION

Rubber plantation: The scheme aims at rehabilitating wastelands by raising rubber plantations and produce natural rubber on one hand and uplifting the economy of the local poor people by providing employment on the other hand. During 2010-11, it is proposed to revitalize production of natural rubber by extending the area of rubber plantations, restart processing unit, revive tapping and processing by ensuring timely wages of Rubber Tappers. An outlay of Rs. 22.60 lakh has been proposed for taking up advance works over 20 ha. including raising of nursery, re-starting tapping and processing works, renovating processing unit and godowns, setting up Rubber-wood Treatment Plant and maintaining existing plantations.

A summary of financial statement for 11th plan, agreed outlay, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) 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 2009-10		Annual Plan 2010-11 Proposed outlay
			Agreed outlay	Anti Expdr	
0	1	2	4	5	6
	Soil & Water Conservation				
1	Afforestation	487.35	105.00	105.00	125.00
2	Rehab. of Jhumias	80.00	20.00	20.00	25.00
	Sub-Total	567.35	125.00	125.00	150.00
	-Plantation				
3	Rubber Plantation	60.00	5.00	5.00	22.60
	Sub-Total	60.00	5.00	5.00	22.60
	Forestry & Wildlife				
4	Direction & Administration	300.00	74.96	74.96	123.50
5	Forest Research	80.00	12.00	12.00	21.16
6	Training	75.00	20.00	20.00	26.00
7	Resoure utilization	100.00	0.02	0.02	0.00
8	Resource Survey	20.00	0.02	0.02	0.00
9	Working Plan	160.00	15.00	15.00	31.00
10	Statistics	50.00	5.00	5.00	7.30
11	Communication.	100.00	5.00	5.00	6.00
12	Forest Infra. (Building)	200.00	70.02	70.02	80.00
13	Joint Forest Management	20.00	4.00	4.00	5.54
14	Forest Protection & Fire Control	100.00	15.00	15.00	28.50
15	Forest Publicity	50.00	10.00	10.00	10.00
16	Social Forestry plantations	600.00	140.00	140.00	179.61
17	Urban & Recreational Forestry	50.00	10.00	10.00	49.00
18	Restocking of RF(Eco. Pltn.)	700.00	200.00	200.00	264.20
19	23 Dev. of MFP	100.00	10.00	10.00	31.60
20	Captive Breeding	50.00	7.01	7.01	10.00
21	Control of Poaching	40.00	10.00	10.00	10.00
22	Dev. of Keibul Lamjao National Park	120.00	15.01	15.01	37.50
23	Wildlife Management	33.13	4.99	4.99	9.60
24	Dev. of Yang-Lokchao WL Sanctuary	90.00	11.97	11.97	22.15
25	(i) Dev. of Zoological Garden	150.00	25.00	25.00	39.00
26	State share of CSS (IFPS)	280.00	50.00	50.00	50.00
27	Manipur Biodiversity Board	0.00	0.00	0.00	0.00
28	12th. FC grant	1800.00	600.00	600.00	0.00
29	New Scheme-13th. Finance Commission grant	0.00	0.00	0.00	2697.00
30	New Scheme- Implementation of Working Plans and Depart	0.00	0.00	0.00	700.00
31	New Scheme-Development and Ext. of Orchids	0.00	0.00	0.00	47.88
32	New Scheme- Compensatory Afforestation and Environ	0.00	0.00	130.00	647.00
33	Plantn. over bamboo flowering areas(SPA)	0.00	0.00	0.00	0.00
	Sub-Total	5268.13	1315.00	1445.00	5133.54

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 (2009-10) : The total approved outlay for the Annual Plan 2009-10 in respect of Veterinary and Animal Husbandry department is Rs. 400.00 lakhs out of this Rs. 360 lakhs are for Animal Husbandry and Rs. 40.00 lakhs are for Dairy development.

The scheme wise breakups are as follows:-

(Rs. in lakhs)			
Sl. No	Name of the Scheme	Total	Of which capital content
(A)	Animal Husbandry		
	1. Animal Health coverage.	46.50	15.50
	2. Cattle & Buffalo Development	36.50	10.00
	3. Poultry Development	30.00	-
	4. Piggery Development	26.26	10.00
	5. Extension & Training	5.90	
	6. Other Livestock Development	7.00	-
	7. Direction & Administration	43.00	38.00
	8. Assistance to A.H. Co-operatives	44.84	-
	9. State share of Centrally Sponsored Scheme	120.00	40.00
	Total Animal Husbandry :	360.00	114.00
(B)	Dairy Development		
	Imphal Milk Supply	20.00	9.00
	Rural Dairy Centre	20.00	14.00
	Total :	40.00	23.00
	Total : A.H. + Dairy	400	137.00

The department is taking up all infrastructure development works under the Capital works programme. It is anticipated that the approved outlays is spent fully during the annual plan 2009-10.

During the Annual Plan 2009-10, the Department has given emphasis on the Animal Health coverage programme with construction of nine district level Vety. Hospitals at district Head Quarters under NLCPR and it will be completed shortly through District Council Engineering Cell. Under the scheme it has been anticipated that repairing/ construction/ improvement of office buildings of 2 Veterinary Hospitals and 2 Veterinary Dispensaries will be 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 Senapati & Moreh, 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 15.00 lakhs vaccination of animals against dreaded diseases of FMD, B.Q., H.S., Swine fever, Rabies etc. 40 lakhs poultry birds against New castle/ Ranikhet Disease, Fowl Pox, Fowl Cholera etc. and 6 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 50 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 70 young bulls to remote villages for Natural Service with castration of 10 thousand scrub bulls is achieved. And also insemination of 40 thousand s cows will be carried out during the Annual Plan 2009-10. It is anticipated that construction/ repairing of office buildings of 4 ICDP sub-centres and Animal sheds of planned during 2009-10.

Under Poultry Development Scheme, the department has successfully taken up the re 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 3020 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 1000 piglets are produced during 2009-10.

It is anticipated that the Pony breeding farm, Tinkaikhunou is maintained with 35 breeding ponies. The anticipated target of giving incentives to 40 Pony breeders for caring of pregnant mares and young foals will be achieved during 2009-10.

Under the Animal Husbandry Co-operatives Scheme, the department has initiated for cow induction programme with 30% Government subsidy and 70% Bank loan/ under Bank tie-up Scheme. The anticipated target is to covering 400 farmers/ members of the dairy co-operative Societies ,however Banks are reluctant to extend financial support in most of the instances.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 8 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 4.43 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 2009-10. 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 is almost completed. The construction work of gate/ overhead tank/ Dairy tank/ renovation of administrative block will be completed during the year. The

Central Dairy Plant which has 10000 litres per day handling power is presently handling only 3500 litres per day. It is anticipated that this will be increased to 6000 litres / day.

Outlines of Annual Plan 2010-11 : During the Annual Plan 2010-11, the Animal Husbandry and Dairying will aim to increase the annual production of milk from 95 to 100 thousands tones meat from 28.10 to 29 thousand tones and egg production from 953 to 1000 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 2010-11.

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 3rd phase of strengthening process. The delivery of Veterinary & A.H. Services will be enhanced with the induction of 3 Mobile Veterinary Units at Sub-divisional Head offices.

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 2010-11. 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.

3. Poultry Development : During annual plan 2010-11, 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 2 lakh chicks to 6000 beneficiaries is proposed.

However, as the farm lands in respect of Central Poultry Farm, Mantripukhri, Broiler breeding farm, Porompat and Duck breeding Farm, Thenguchingjin had been acquired by the Health Deptt., Manipur, Capital Project & Home department for other purposes. There is need to construct such farms at other suitable locations so as not to disturb the good pace of development in Poultry production taking place in the state. The deptt. has identified locations at Khumbong, Lamphelpat and Khundrakpam for shifting and establishment of these farms. During 2010-11, establishment of these farms are 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.

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, the department is distributing the improved variety seeds of Fodder for the interested farmers as mini kits received from the Centre.

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 2010-11 the infrastructure development of Sub-divisional Vety.Office, Moreh & Kangpokpi and other districts offices will be done with the strengthening of administrative mechanisms.

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 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. Altogether a total of 500 BPL farmers are targeted for covering under the scheme.

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 6 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 2010-11 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 2010-11, Managerial subsidies to the 102 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 (2010-11): The physical target of important schemes/programmes for the Annual Plan (2010-11) are as follows.

Sl. No.	Items	Unit	Anticipated Achievement for 2009-10	Proposed target for Annual Plan 2010-11
1.	Annual Milk Production	'000' tones	95	100.00
2.	Annual Meat Production	-do-	28.10	29
3.	Annual Egg Production	Lakh	253	1000
4.	Total vaccination of livestock for different diseases	-do-	15	17
5.	Total vaccination of birds for different poultry diseases	-do-	40	50
6.	Treatment of livestock	-do-	5	6
7.	Induction of mobile Veterinary units in district/sub-divisional offices	No.	4	3
8.	Insemination of cows	Thousand	40	45
9.	Castration of scrub bulls	Thousand	10	12
10.	Distribution of bulls for natural service	No.	60	70
11.	Induction of chick Rearing unit in the districts.	No.	4	4
12.	Distribution of chicks/ducklings to the farmers for backyard poultry farming	No.,	3020	6000
13.	Production of piglets from Govt. farm	Thousand	1.00	2.00
14.	Impart of training to farmers for livestock farming	Thousand	2.20	3.00
15.	Organization of workshop/seminars	No.	2	2.00
16.	Organization of Awareness Programme for A.I. works	No.	50	80.00
17.	Incentives to the farmers for breeding of Manipuri Pony	No.	40	60.00
18.	Incentives to the ST Mithun farmers	No.	0	100.00
19.	Opening of Molecular Biological Laboratory in State Disease Diagnostic laboratory	No.	1	1
20.	Implementation Bank tie-up livestock production scheme a) Milch cow Induction in Hills	No.	1	1
21.	Opening of Disease Diagnostic Laboratory under C.S.S.(ASCAD).	No.	2	2
22.	Purchase of Insulated Milk tanker for shipment of milk	No.		1
23.	Setting up of Mini Dairy Plant	No.	1	1
24.	Daily milk handling in Govt. Dairy Plant	Thousand litres per day	6	10

A summary of financial stamen for 11th plan, anticipated expenditure for Annual Plan (2009-10) and proposed outlay for AP (2010-11) is given below:

Rs in Lakhs

Sl.No.	Major Head/Minor Heads of Deaprtment	Eleventh Plan 2007-08 projected Outlay (at 2006-07 price)	Annual Plan 2009-10		Annual Plan (2010-11) Proposed outlay
			Agreed outlay	Anti Expdr	
1	2	3	5	6	9
A	Animal husbandry				
1.00	Animal Health Coverage	450.00	46.50	46.50	180.00
2.00	Cattle and Buffalo Development	266.00	56.50	56.50	90.00
3.00	Poultry Development	270.00	30.00	30.00	1260.00
4.00	Piggery Development	285.00	26.26	26.26	80.00
5.00	Other Livestock Development	115.00	7.00	7.00	15.00
6.00	Feed & Fodder Dev.	-	-	-	20.00
7.00	Extension Education and Training	165.00	5.90	5.90	40.00
8.00	Direction and Administration	252.00	43.00	43.00	50.00
9.00	Assistance to A.H.Co-operatives	250.00	44.48	44.48	45.00
10.00	State Share of Centrally Sponsored Schemes	592.32	120.00	120.00	140.00
	Total Animal Husbandry	2645.32	360.00	360.00	1920.00
B	Dairy Development				
1.00	Imphal Milk Supply	24.75	20.00	20.00	40.00
2.00	Rural Dairy Centres	149.93	20.00	20.00	40.00
3.00	Rural Dairy Extension	442.00	0.00	0.00	0.00
	Total Dairy Development	616.68	40.00	40.00	80.00
	Total A.H.Dairy Development	3262.00	400.00	400.00	2000.00

FISHERIES

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
Total		56,461.05 ha.

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

The annual requirement of table fish, by the end of 11th Five Year Plan period (2007-2012), calculated as per the Standard nutritional requirement of 11 kg per capita consumption of fish, for about 24.50 lakhs population of the State (projected population during 11th Five Year Plan) is estimated at 25,600 M.T. against the present production of 18,800 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 ANNUAL PLAN 2009-10 : In order to accelerate production of fish in the state, the Fisheries Department, Manipur has been implementing 13(thirteen) different on-going fisheries schemes during the year 2007-08, 2008-09 and 2009-10 with an approved/revised outlay of Rs.382.00, Rs.283.57 and 764.00 lakhs and the achievements were Rs.271.73, Rs.216.55 and 31.15 lakhs (as on September, 2009) respectively.

1. **STRENGTHENING OF SUPERVISORY AND EXECUTIVES STAFF:** Under Direction and Administration, in order to carry out the plan programmes of fisheries development schemes in all the districts of Manipur, the Department is manned by a total of 989 employees.

2. **INLAND FISHERIES DEVELOPMENT SCHEMES:**

2.1 **Fish Seed Production:-** Production of fish seed is an important programme taken up by the Fisheries Department. The State could produced 120.00 millions of fish seeds against the target of 119 millions during 2007-08, 125 millions during 2008-09 achieving the target fully and also produced 57 millions fish seeds (up to June, 2009) against the target of 130.00 millions during 2009-10 both from the public and private sectors.

2.2 **STOCKING OF FISH SEEDS IN THE NATURAL WATER AREAS:** Under the Development and Conservation of Natural Fisheries, during 2007-08, 5.00 lakhs fish fingerlings were liberated into the natural water areas and also ten lakhs fish fingerlings were issued to the fish farmers under fish seed bank scheme and another 5.00 lakhs have been stocked in the Loktak and Takmu Lake during 2008-09. During 2009-10 as a Convergence Programme of Conservation and Management of Loktak and other Wet land of Manipur. The Department liberated 6.0 lakhs fish fingerlings of high yielding varieties including Pengba at Ithing and Phoubakchao point for replenishment of fish stock of Loktak Lake

2.3 **PRODUCTION OF TABLE FISH:** The main objectives of fisheries development in the state are to increase productivity of fish from fresh water resources through extensive and semi-intensive/intensive fish farming. During 2007-2008 and 2008-09 the State produced 18,600 and 18,800 tonnes. of table fish against the target of 19,000 and 19,100 tonnes respectively. During the year 2009-10, the State produced 4500 tonnes of table fish (as on June, 2009 against the target of 19,300 tonnes of table fish).

3. **FISH MARKETING, CRAFT AND GEAR :** Under the marketing programme, the Department organized Fish Fair-cum-Fish Crop Competition every year on the eve of Ningol Chakouba Festival for making available table fish to the general public at reasonable rates. A total of 56,104 kgs during 2007, 41,560 kgs during 2008 and 38,707 kgs of quality table fish during 2009 were produced and sold out. As an incentive to the fish farmers, the highest fish producers particularly in the fish fair were selected for cash awards with citations.

Under the scheme, Cold Storage plant with a capacity of 10.00 M.T. along with Ice Plant of 5.00 M.T. capacity had been constructed. The cold storage plant had already been in operation. One refrigerated van and 5 tricycles fitted with insulated box had been produced.

The Govt. of India had also conveyed administrative approval for establishment of a Central Sector Scheme Development of Inland Fisheries Statistics in the state for assessment of catch in different inland fisheries resources available under different Inland Fisheries resources of the State and so far, a sum of Rs.6.00 lakhs had been released by the Govt. of India for continuance of the scheme. The said scheme has been now changed as strengthening of Data base and Information Networking for Fisheries Sector.

4. FISHERIES EXTENSION, TRAINING AND RESEARCH:

4.1 Extension: Scientific method of fish culture were demonstrated in private Individual/co-operative own tanks/ponds in different villages in the valley districts of the state. Besides, extension of technical and material assistance induced breeding of fishes under mobile hypophysation programme had been continued. Extension of advance fisheries technologies have also been continued by the experienced officers of the department for general awareness of the farmers through mass media like Doordarshan and AIR, supplemented with periodical publication of Fisheries New, Guidelines etc. on fisheries in the local news papers.

4.2 Training: The department regularly conduct 1(one) year training course on Inland Fisheries Development and Management at the departmental Inland Fisheries Training Centre at Lamphel. During 2007-08, 40 candidates and another 40 candidates during 2008-09 and 35 candidates during 2009-10 including 11 candidates from Arunachal Pradesh, Nagaland and Meghalaya were imparted training. Further, the department have nominated 8(eight) candidates during 2007-08, 9 candidates during 2008-09 and also another 9 (nine) candidates during 2009-10 for undergoing 4 years B.F.Sc. course at the College of Fisheries Agartala of Central Agriculture University, Imphal.

4.3 Research: Further studies on the cultural aspects of Giant Fresh water Prawn, Machrobrachium rosenbergii is undergoing at Fish Breeding Centre, Lamphel with satisfactory results. A separate unit is also functioning at Fisheries Research and Training Centre, Lamphelpat headed by a Fishery Officer who is assisted by 2(two) Research Assistants and other technical staffs. The Centre has initiated studies on (a) Live fish culture, (b) Composite fish culture and (c) Genetic improvement of carps with satisfactory results.

Various research projects on economically important indigenous fishes of Manipur such as Pengba (*Osteobrama belangerii*), Ngaton (*Labeo bata*), Ngakra (*Clarias batrachus*), Nganap (*Pangia* spp), Ngakrijou (*Lepido cephalichthyes*) have been taken up. Ngakra has been successfully bred and started production of seeds.

In order to conserve and develop indigenous fishes like Pengba, Ngaton,, Sareng etc. the department started breeding of these indigenous fishes in the departmental farms. Breeding of Sareng (*Wallago attu*) has been conducted successfully at the District Fishery Office, Imphal East.

13 (thirteen) nos. of Demonstration Units for imparting intensive farming of Giant Fresh water prawn have been taken up in 4(four) valley districts of Manipur. A total of 20,000 prawn seeds were transported from Tripura, the entire expenses being born by CIFE, Mumbai.

5. Demonstration Programme :

a) Prawn Farming: During 2007-08, 1.00 lakhs Giant Fresh water prawn seeds and another 30,000 seeds during 2008-09 of the same species have been collected from CIFE, Mumbai and distributed to the fish farmers of valley districts of Manipur for popularization of prawn culture in the state. The growth of the prawns in the farmer's ponds has been found satisfactory and started marketing.

b) Pen Culture : During 2007-08 and 2008-09 the programme was taken up by stocking 3.00 lakhss yearling size fish in association with local clubs in collaboration with the CIFE, Mumbai in the Takmu area of the Loktak Lake.

c) Smoking Kilns : The department installed 17 nos. of smoking kilns in collaboration with the CIFT, Kochi during 2007-08 and 2008-09 at the Directorate , ICAR Lamphel, Oinam, Komlakhong, Sekmajjin, Ithing, Mayang Imphal, Heigum Yangbi, Santipur, Oinam(ST), Thanga Khunjem, Karang, Ishok, Nongmaikhong, Tentha and Toubul village for the benefit of the fisher folks with the latest technologies on fish preservation.

d) Fish Canning Centre: The Department established one fish canning centre at the Directorate of Fisheries, Lamphel in collaboration with the CIFT, Kochi, and production of ready to eat canned fish had started.

6. Assistance to Pisciculturists: Under the scheme, the latest findings on advanced scientific techniques of fish culture has been demonstrated and made known to the private fish farmers/pisciculturists. In order to streamline the approved schemes of the Department, pisciculture demonstration ponds are being taken up in the 4(four) valley Districts of Manipur. However, under the Devolution of powers to Panchayati Raj Institutions, the Fishery Department Manipur had transferred the "Assistance to Pisciculturists Scheme" for implementation through Panchayats of 4(four) valley districts of Manipur viz., Imphal West/ Imphal East /Thoubal and Bishnupur.

7. Establishment of FFDA's and other C.S.S.:

a) FFDA's: Under Centrally Sponsored Schemes, 8(eight) Fish Farmers' Development Agencies (FFDA's) are functioning in the State except Imphal East district which is covered by FFDA, Imphal West. The total expenditure is shared between the State and Central Government on 25:75 share basis on development scheme components. The main objectives of the scheme are to extend technical as well as financial assistance to the fish farmers. During 2007-08 no water areas could be developed due to non release of Central share from the Govt. of India. However, during 2008-09 Govt. of India released a sum of Rs.40.00 lakhs being each share under the Inland Aquaculture Development scheme. The implementation of the scheme is now in good progress.

b) National Welfare Fund for Fishermen :

(i) Housing Scheme: Under the National Welfare for Fishermen scheme, poor fishermen are given financial assistance for construction of their dwelling houses, community tanks and tube-wells etc. During 2007-08 120 nos of low cost houses have been constructed for fishermen as carried over programme for the year 2006-07 and during 2008-09, Govt. of India had sanctioned a sum of Rs.113.85 lakhs and released Rs.22.16 lakhs as 1st installment for construction of 220 nos. of low cost houses for fishermen in 2 (two) districts of Manipur. All the beneficiaries have been selected and houses are being constructed during 2009-10.

(ii) Accident Insurance Scheme: Under the scheme, fish farmers and fishermen are being brought under insurance cover. The premium for each policy holder is @ 15/- per annum which is borne by the Govt. of India and State Govt. on 50:50 sharing basis. During the year 2007-08 and 2008-09, 200 nos. (100 nos. each year) of fishermen/fisherwomen have been insured under the scheme. The scheme will be continued during 2009-10.

c) Fisheries Training and Extension: Under this programme during 2007-08 and 2008-09, 125 nos. of fish farmers have been given intensive training on scientific fish culture. Construction of 1(one) farmers training centre with a total cost of Rs.15.00 lakhs at the office complex of District Fishery Office, Imphal West, Lamphel and 1(one)_ awareness centre with a total cost of Rs. 20.00 lakhs at Directorate of Fisheries, Lamphel are under progress. Further, Govt. of India has sanctioned and released Rs.4.00 lakhs as 1st installment for establishment of 1(one) fish farmers training centre at Thoubal. The programme will be continued during 2009-10.

8. Establishment of Fish Aquarium and Museum: Construction of Fish Aquarium-cum-Museum at Lamphelpat has been taken up in order to display various aquarium fishes and get preserved specimen of educational importance and otherwise for recreational and educational purposes. Construction of the building is nearing completion.

OUTLINE OF ANNUAL PLAN 2010-11 : 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.

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 2010-11.

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.

A summary of financial statement for 11th plan and proposed outlay AP (2010-11) is given below:

(Rs. in lakhs)

SI.No.	Major Head/Minor Heads of Department	Eleventh Plan 2007-08 projected Outlay (at 2006-07 price)	Annual Plan 2009-10		A.P. (2010-11) Proposed outlay
			Agreed outlay	Anti Expdt.	
1	2	3	5	6	9
(A)	CONTINUING SCHEMES				
1.	Direction and Administration	710.00	153.50	364.50	400.00
2.	Inland Fisheries Development.	150.00	32.85	32.85	46.00

Sl.No.	Major Head/Minor Heads of Department	Eleventh Plan 2007-08 projected Outlay (at 2006-07 price)	Annual Plan 2009-10		A.P. (2010-11) Proposed outlay
			Agreed outlay	Anti Expdt.	
1	2	3	5	6	9
3.	Fish Processing, Preservation, Marketing, Craft and Gear.	100.00	4.00	4.00	8.00
4.	Fisheries Research, Extension and Transfer of Technology.	100.00	2.00	2.00	8.00
5.	Fisheries Training	25.00	1.95	1.95	4.00
6.	Asstt. to Pisciculturists.	50.00	4.00	4.00	8.00
7.	Other Undertaking: Establishment of FFDA's and other CSS.	515.00	75.00	115.00	120.00
8.	Fish Aquarium and Exploration of Aquarium Fishes.	50.00	4.20	4.20	8.00
9.	Conservation and Development of Flood Plain Lakes of Manipur.	70.00	24.50	59.50	60.00
10.	Conservation of Declining Indigenous Endangered Fish Species of the State	50.00	2.00	2.00	10.00
11.	Establishment of Fish Farms in Hill Districts of Manipur.	0.00	0.00	113.00	100.00
12.	Production, Propagation of Giant Fresh Water Prawn and other Prawns in Manipur.	45.00	3.00	3.00	5.00
13.	Development of Cold Water Fishery and Running Water Fish Culture in the Districts of Manipur.	50.00	3.00	3.00	4.00
14.	Development of Reservoir Fisheries.	25.00	0.00	0.00	1.00
15.	Establishment of Fish Disease Detection and Monitoring Cell.	25.00	0.00	0.00	2.00
	Sub-Total(A)	1965.00	310.00	709.00	784.00
(B)	LOAN FROM NABARD:				
16.	Development of Infra-structure Facilities.	1645.36	50.00	50.00	50.00
	Sub-Total(B)	1645.36	50.00	50.00	50.00
(C.)	NEW SCHEME				
17.	Development of State Fish (PENGBA) in Manipur.	70.00	0.00	5.00	6.00
	Sub-Total(C)	70.00	0.00	5.00	6.00
	GRAND TOTAL	3680.36	360.00	764.00	840.00

CO-OPERATION

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

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

In Manipur, there are 5296 (Five thousand two hundred ninety six) registered Cooperative Societies at State, District and Primary levels as on 31/03/2009. The total memberships are 502089 (Five lakh two thousand eighty nine) only. The total paid up Share Capital contribution and working Capital are Rs.6842.58 lakhs and Rs.46784.51 lakhs respectively.

Out of the existing 5296 Cooperative Societies the numbers of defunct and dormant are 640 (six hundred forty) and 1427 (one thousand four hundred twenty seven) respectively and functioning cooperatives are 3129 Nos.

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

The objectives of the Department during the 11th five year plan are as below:

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

STRATEGY ENVISAGED DURING 11TH PLAN PERIOD:

The strategies formulated to be taken up during 11th Plan period are as below:

- i. Continuous Agricultural Credit to the farmers and effective recovery of crop loans.
- ii. Effective recovery of loans which have been advanced to cooperatives on various schemes with the assistance of National Financing Institutions and Central Government.
- iii. Strengthening the working conditions of weak societies so that they may become economically viable units with adequate financial support.

- iv. Implementation of feasible schemes with the assistance of National Financing Institutions and Central Government.
- v. Extension of financial assistance to the Manipur State Cooperative Union (MSCU) for imparting cooperative education and training, research and evaluation, information and publicity.
- vi. To strengthen the requisite infrastructure facilities of the Cooperative Department including construction of new building of Jt. RCS/Audit, District and Zonal offices, including staff quarters, auditorium, renovation of office buildings, office equipments/machineries, computerization etc.

THRUST AREAS: The Department has chalked out the following thrust areas to be taken up during 11th Plan period.

- i. Priorities towards the agricultural credit, to facilitate credit flow to farmers
- ii. Priorities for development of pisciculture, poultry, piggery, horticulture, sericulture, dairy farming cooperatives etc. to enhance the economic growth and productivity through techno-economic feasibility studies in coordination with the Technical Departments.
- iii. To accelerate the handloom, handicrafts and processing industries.
- iv. Diversification of business activities of marketing of agricultural produces and supply of consumer articles to the farmers and the general public.
- v. Up gradation of the functioning of SC/ST, Women, Weaker section cooperatives and to encourage marketing of minor forest produces.
- vi. To tone up the working condition of cooperative societies and to streamline their functioning.
- vii. To take steps for continuation of ICDPs i.e. ICDP/IE, ICDP/IW and ICDP/Ukhrul and implementation of the scheme to the remaining 3 (three) districts viz Senapati, Chandel and Tamenglong with the financial assistance of the NCDC.
- viii. To generate employment opportunity among the educated unemployed youths through cooperative sector.
- ix. To train requisite number of Managing Committee members, youths for cooperative education and pre membership Programme.

REVIEW OF ANNUAL PLAN 2009-10 : 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.

OUTLINES OF ANNUAL PLAN 2010-11: In order to ensure to take up the feasible schemes and other developmental programmes Annual Plan – 2010-11 as emphasized in the objectives, strategies and thrust areas, the Department proposed the outlays and physical target as per guide line of the Planning Commission.

A summary of financial statement for 11th Plan , anticipated expenditure for AP(2009-10) and proposed outlay for AP(2010-11) is given below:

Sl.No.	Major Head/Minor Heads of Department	Eleventh Plan 2007-08 projected Outlay (at 2006-07 price)	Annual Plan 2009-10		Annual Plan (2010-11) Proposed outlay
			Agreed outlay	Anti Expdt.	
1	2	3	5	6	9
1	Grant-in-aid to MSCU	433.80	60.00	60.00	100.50
2	Assistance to Coops.	999.50	13.00	13.00	95.00
3	Loans to Coops.	80.00	0.00	0.00	0.00
4	Cooperative Buildings	405.50	100.00	100.00	150.00
5	Capacity building of MSCB (HRD)				88.75
6	Subsidies to coops.				21.00
7	Direction and Admn.	326.00	47.00	47.00	97.50
8	Loans to Coops (CSS)	1283.90			
9	Capital outlay on Coops	10450.00			441.00
10	Revival of STCCS (Vaidyanathan)	4390.96			3900.13
	Total	18369.66	220.00	220.00	4893.88

Rs in lakhs

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, DRDA Admn., IWDP (Hariyali) and MLALADP etc. The Schemes except 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.

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. 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.

5. MLALADP:

There is a tentative allocation of Rs.7185.75.00 lakhs for Eleventh Plan 2007-12 for implementation of infrastructure works in 60 Assembly Constituencies of the respective MLAs according to the needs of the areas.

A summary financial statement for 11th 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	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	A.P. 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anti Expdr.	
1	2	3	4	5	6
1	SGSY (State share)	1245.53	170.00	170.00	131.99
2	DRDA Admn.(State Share)	798.42	160.00	160.00	88.76
3	IWDP (Hariyali) (State Share)	718.58	150.00	150.00	90.00
4	SGRY (State Share)	2515.01			
5	IAY (State Share)	2668.00	400.00	400.00	311.15
6	MLALADP	7185.75	2400.00	2700.00	2700.00

(Rs in lakhs)

7	RSVY/BRGF	7185.75	4209.00	4209.00	4209.00
8	NREG Scheme(State share)		900	1900	2090.00
	Total	22320.04	8393	9694	9626.90

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.

On completion of P.M.G.S.Y Phase-VI (Bharat Nirman) the village connectivity position in Manipur will be as follows :

Sl. No.	Particular	Total No. of villages as per 2001 census	Total No. of Village already connected as on 3/02	Connected under Phase - II	To be connected under Phase-V	Total No. of Village to be connected when PMGSY Phase - V is completed	Balance to be connected	Proposal for phase-VI	Balance to be connected	Remarks
(a)	1000+	730	651	9	24	684	46	44	2	Balance habitation are to connected during 11 th 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	
	Total :	2985	1761	56	93	1910	1075	241	834	

Outline of 11th Plan (2007-12) and AP(2010-11): More thrust will be given in the rural road sector by constructing more rural roads and their maintenance so as to realize the dream of a Shining Bharat By the end of the 11th Five Year Plan (2007 - 2012), it is targeted to provide connectivity to each village having a population of above 250 in hills and 500 in valley or plain areas. To achieve this ambitious target under PMGSY only, a total road length of about 4128.00 Km is to be constructed. Quantum of Upgradation work is assumed as 20% of the total cost proposed for New construction. As the amount for Upgradation is fixed at 20% of the new construction works, Upgradation works for about 20% of the construction is considered. Unit cost for construction of New roads including Cross Drainage and Protection Works is Rs 32.30 lacs per km while that for upgradation is Rs. 37.20 lacs/Km and average unit cost is Rs. 30.50 lacs/Km. Indexing at 8% per annum starting from the 2nd year till the 11th 5 year plan period is done to account for the inflation over the period of time as shown in Table below.

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

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

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

A summary financial statement for 11th Plan, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) is given below:

(Rs in lakhs)

Sl. No.	Name of Items/Programme	11 th Plan 2007-12 Projected Outlay	Annual Plan – 2009-10		A. P. 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Rural Roads					
1	MSRRDA	239.53	150.00	150.00	675.00
2	PMGSY/Rural Road Maintenance	4161.35	100.00	200.00	220.00
Total		4400.88	250.00	350.00	895.00

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 11th Plan and AP(2010-11):

The implementation of the ongoing programmes will be continued during AP(2010-11). A summary financial statement for 11th Plan, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) is given below:

(Rs. In lakhs)

Sl. No.	Name of Items/Programme	11 th Plan 2007-12 Projected Outlay	Annual Plan – 2009-10		A. P. 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	Community Development				
	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
	Total(Community Development)	214.10	34.00	34.00	40.80
	Panchayat.				
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	60.12
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
	Total(Panchayat)	1926.86	116.00	116.00	124.17
	Grant Total(CD&Panchayat)	2140.96	150.00	150.00	164.97

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(2009-10):

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, Kheingjoy, 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 (2010-11):

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

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

Brief of the schemes are given below:

1. Survey operation in 5(five) unsurveyed hill districts : In the hill areas, comprising 19000 square kms, except some pockets, survey operations have not started. This has adversely impacted not only land reforms/management but also socio-economic development. Without record of rights/individual land ownership, the tribal population experience difficulties in accessing credit and lack of social security.
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.

- iv) Effective computerization will be done during 11th Plan.
3. Updating of Land Records: Land records prepared in 1960s have become outdated due to extensive change in land use pattern during the last 4 decades. The records need to be updated and restored/replaced as a measure of land reform and modernization. Necessary updation of the records is anticipated during 11th Plan.
4. Computerization of Registration : With the computerization of registration of sales/mortgage/gift deeds, the State can strengthen the delivery system, minimize leakages and mobilize resources of the State. Proper Computerization will be done during 11th Plan.

A summary financial statement for 11th Plan, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) 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 – 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Land Reforms	274.03	50.00	67.00	65.00

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 irrigation potential of 10,060 ha have been created upto the end of 2009. Khuga Multipurpose Project is a medium on-going project. Construction of Khuga Project except for some portion of canal system and Hydro Power component have been completed. The partial Irrigation benefit of 9000 ha. Have been created so far. Dolaithabi Barrage project is also ongoing project. It will give an Irrigation potential of 7550 ha. After its completion.

On completion of the ongoing projects with modernisation of the completed projects an ultimate annual irrigation of 99,59,000 ha. water supply of 19 MGD and power generation of 9.75 MW will accrue to the state.

REVIEW OF ANNUAL PLAN 2009-10: 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 15,300 ha. (Tenth Plan) to 84,294 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.

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: -

Sl. No.	Name of Projects	Unit in Th. Ha.							
		Targeted Irrigation potential.			Creation of Irrigation Potential				
		CCA	Ultimate Irri. Pot.		Upto 10 th Plan		Addl. Target during 11 th Plan		
			Rev Potn.	Potn. with modernisatio	Potn.	Utl.	Achievement 2007-09	Anticipated 2009-10	Proposed 2010-11

				n			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	12.60	24.00	24.00	3.20	2.95	3.95	2.40	3.00	3.00	4.00	4.00
2.	Sekmai Barrage	4.858	8.094	8.094	0.798	0.75	3.58	3.15	2.37	2.37	1.35	1.35
3.	Imphal Barrage	4.00	6.40	6.40	0.80	0.80	2.18	1.90	2.53	2.53	0.89	0.89
4.	Khoupum Dam	0.60	1.00	1.00	-	-	-	-	-	-	1.00	1.00
5.	Singda dam (Irrigation & W/S component)	2.428	4.148	4.148	1.50	1.00	1.77	1.55	0.88	0.88	-	-
Total for A :-		24.486	43.64	43.64	6.298	5.50	11.48	9.00	8.78	8.78	7.24	7.24
B. Ongoing Projects												
1.	Khuga	9.58	15.00	15.00	5.00	4.80	4.00	0.45	6.00	6.00	-	-
2.	Thouba	21.86	33.40	33.40	4.00	3.80	6.06	3.45	10.00	10.00	13.34	13.34
2.	Dolaitabi	5.50	7.55	7.55	-	-	-	-	3.55	3.55	4.00	4.00
Total for B :-		36.94	55.95	55.95	9.00	8.60	10.06	3.90	19.55	19.55	17.34	17.34
Total for (A+B):		61.426	99.59	99.59	15.298	14.10	21.54	12.90	28.33	28.33	24.58	24.58

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

CLA (AIBP) : Three of the ongoing Major & Medium Irrigation Projects viz, Khuga Multipurpose Project, Thoubal Multipurpose Project & Dolaitabi barrage Project were approved for CLA (AIBP) by the MoWR, from 1996-97, 1997-98 to 2002-03 respectively. The amount of CLA proposed upto 2010-11 are given below.

Rs in lakh

Name of project.	1996-97 (VIII Plan)	Total during (IX Plan)	2002-03 to 2006-07 (X Plan)	Target for XI Plan				
				(XI Plan)	Expdr. 2007-08	Expdr. (2008-09)	Anti 2009-10	Proposed 2010-11
1. Khuga.	430.00	2661.00	8,268.80	2,658.00	-	2,658.00	3,000.00	-
2. Thoubal.	-	3,984.00	14,548.50	24,676.00	2,880.00	10,931.00	8,233.00	20,347.00
3. Dolaitabi	-	-	2,291.50	12,724.00	769.00	810.00	2,667.00	7,740.00
	430.00	6,645.00	25,108.80	40,058.00	3,649.00	14,399.00	13,900.00	28,087.00

Outline of Annual Plan 2010-11 : 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 Dolaitabi 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 Eleventh Plan 2007-12 Projected Outlay for completion of the ongoing projects (at 2006-07 price) is Rs 38613.55 lakh i/c CLA (AIBP) component of Rs 24288 lakh. Expenditure during Annual Plan 2007-08 was Rs 10,739.59 lakh i/c CLA (AIBP) component of Rs 3,649.00 lakh, expenditure during

Annual Plan 2008-09 is Rs. 1886.12 lakh i/c CA (AIBP) component of Rs 14399.00 lakh. Anticipated expenditure for Annual Plan 2010-11 is Rs. 20,000 lakhs i/c CA (AIBP) Rs.13,900.00 lakhs.

The project wise details are given below: -

(Rs. In lakh)

Sl. No	Name of Projects	Cumulative Expenditure for 10 th Plan (2002-03 to 2006-07)	11 th Plan Proposed Outlay(2007-12)	Expenditure for (2008-09)	Anticipated (Expdr.) (2009-10)	Proposed (2010-11)
1	2	3	4	5	6	7
A-ONGOING						
1.	Khuga	S - 5,943.27 A - 8,268.80 T - 14,212.07	S - 6,419.63 A - 2,658.00 T - 9,077.63	S - 2,147.26 A - 2,658.00 T - 4,805.26	S - 2,947.00 A - 3,000.00 T - 5,947.00	S - 560.00 A - - T - 560.00
2.	Thoubal (Irrigation)	*S - 9,750.99 **A - 4,548.50 T - 24,298.49	*S - 8,240.64 **A - 24,676.00 T - 32,916.64	S - 1,697.84 A - 10,931.00 T - 12,628.84	*S - 1,946.00 **A - 8,233.00 T - 10,179.00	*S - 2,921.22 **A - 20,347.00 T - 23,268.22
	WaterSupply				*S.D.F - 100.00 **A - ----- T - 100.00	*S - ----- **A - ----- T - -----
	Power				*S.D.F ----- **A - ----- T - -----	*S - 2,896.92 **A - ----- T - 2,896.92
3.	Dolaithabi	S - 1,574.74 A - 2,291.50 T - 3,866.24	S - 2,496.98 A - 12,724.00 T - 15,220.98	S - 582.02 A - 810.00 T - 1,392.02	S - 1,107.00 **A - 2,667.00 T - 4,774.00	S - 1200.54 **A - 7,740.00 T - 8,940.54
	Total for A:-	S - 17,268.00 A - 25,108.80 T - 42,376.80	S - 17,157.25 A - 40,058.00 T - 57,215.25	S - 4,427.12 A - 14,399.00 T - 18,826.12	S - 6,000.00 S.D.F.- 100.00 A - 13,900.00 T - 20,000.00	S - 7,578.68 A - 28,087.00 T - 35,665.68
B-NEW PROJECT						
1	Chakpi	-	-	-	-	S - 3,902.00 A - ----- T - 3,902.00
	Total for A+B	S - 17,268.00 A - 25,108.80 T - 42,376.80	S - 17,157.25 A - 40,058.00 T - 57,215.25	S - 4,427.12 A - 14,399.00 T - 18,826.12	S - 6,000.00 S.D.F.- 100.00 A - 13,900.00 T - 20,000.00	S - 11,480.68 A - 28,087.00 T - 39,567.68

PROJECTWISE DETAILS

A. **KHUGA MULTIPURPOSE PROJECT:** The Khuga Multipurpose Project was sanctioned by the Planning Commission in July, 1980 for an estimated cost of Rs. 15.00 crore. The hydro-power component of 3×500 KW was separately sanctioned in October, 1983 for an estimated cost of Rs 1.23 crore.

BENEFITS:

- | | |
|----------------------|--------------|
| a) CCA | = 9,575 Ha. |
| b) Annual irrigation | = 15,000 Ha. |
| c) Water supply | = 5 MGD. |
| d) Power generation | = 1.50 MW. |

B. **FINANCIAL :** The updated cost of the project at 2008 price level is Rs.38128.00 lakh.

For completion of the project by 2010, priority has been given for completion of canal system and hydro-power generation. The partial irrigation benefit of 5,000 ha. had been created. The updated cost of the project 2008 price level is Rs. 38,128.00 lakh. The cumulative expenditure upto the end of the Ninth Plan i.e. 3/2002 is Rs 114,897.35 lakh and actual cumulative expenditure at the end of Tenth Plan is Rs.29109.42 lakh. The expenditure during 2007-08 is Rs. 1,239.63 lakh and during 2008-09 is Rs. 4,805.26 lakh including Rs.2,658.00 lakh C.A. AIBP. Anticipated expenditure during 2009-10 is Rs.5,947.00 lakh i/c Rs. 3,000.00 lakh for AIBP. Proposed outlay for Annual Plan 2010-11 is Rs. 560.00 lakh. The spillover cost beyond the 2009-10 is for payment of salary for staff looking after maintenance of the project under operation.

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. The rehabilitation programme with compensation of the submerged area is completed.

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 project is now targeted to complete by March, 2011.

The Thoubal Hydro-electric scheme was originally accorded techno-economic clearance by Central Electricity Authority, Government of India in its 52nd meeting held on 26.03.1984 for Rs.677.80 lakhs. Against the original cost of Rs. 677.80 lakh, the 1st revised including transmission amounting to Rs. 2896.92 lakhs has been accorded Techno-economic clearance by the Chief Engineer (power), Govt of Manipur vide letter No, 11/10/SE(PD)/2005-ED/9814 dated 27.12.2007 and the same is approved by the State P.I.B vide No.11/4/2006-TMP/IFC dated 3.10.2006. The scheme is now targeted to complete by March, 2011.

PROJECT COMPONENTS :

- a) An earth dam, 66m. high and 1074m. long at Phayang / Maphou and a RCC Chute Spillway on the right flank to discharge excess water during monsoon.
- b) A barrage at Keithelmanbi having 9 bays of 9m. each.
- c) The left and right canal system having 57.117 km. of main canals, 46.30 km. of branch canals.
- d) A power component having 3(three) generating units of 2.5 MW each.

BENEFITS:

a) CCA	= 21,860 Ha.
b) Annual irrigation	= 33,440 Ha.
c) Water supply	= 10 MGD.
d) Power generation	= 7.5 MW.

B. FINANCIAL : The updated cost of the project at 2008 price level is Rs. 98,200.00 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 3/2009 is Rs.64752.84 lakhs. Cumulative expenditure upto 3/2009 is Rs.64752.84 lakhs i/c Rs. 32,343.50 lakhs C.A (AIBP) and anticipated expenditure during 2009-10 is Rs.10,179.00 lakhs i/c CA(AIBP) is Rs.8,233.00 lakhs. Proposed Outlay for the Annual Plan 2010-11 is Rs. 23,268.22 lakh i/c CA (AIBP) component of Rs 20,347.00 lakh. Completion of the project as a whole is targeted in 2010-11.

REHABILITATION AND RESETTLEMENT: The Government India had approved a Rehabilitation and Resettlement plan vide No. 20011/4/97-TDB dated 6.11.1997. 6(six) villages namely i) Louphong (T) ii) Phayang, iii) Lamlai Khullen (T), iv) Lamlai Mongbung (K), v) Chadong (T) and Lamlai Khunou (T) are to be submerged/displaced due to construction of Thoubal Project, Out of the 6(six) villages 3(three) viz Louphong(T), Phayang(K) and Lamlai Khullen(T) had already resettled. Rehabilitation & Resettlement packages are being paid to the remaining 3(three) villages. All the rehabilitation and resettlement works will be completed during 2009-10.

C. DOLAITHABI BARRAGE PROJECT

Dolaithabi Barrage project was cleared for Rs. 18.86 crore by the Planning Commission in June, 1992 vide No. 20(12)/89-I&CAD dt. 11.6.92 and sanctioned by the State Government vide No. 15/4/84-IFC(Pt) dt. 8.8.92. The latest cost is estimated at Rs 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.

MAIN COMPONENTS OF THE PROJECT: -

- i) A barrage, 73.75m long with 6 bays of 10m each to pass a design discharge of 2,000 cumecs.
- ii) The Left Main Canal (LMC), 17.00 km long taking off the barrage to command 2,065 ha. for the capacity of 1 Cumec.
- iii) The Right Main Canal, 15.50 km long taking off the LMC at RD 2.58 km to command 3,435 ha. for the capacity of 2 Cumec.

Construction Activities: The project was originally planned for completion during the VIIIth Plan by fixing contract in 1992-93. But, the contract was rescinded in 1995-96 as the contractor did not start the work. New contract was fixed with M/S NPCC Ltd. in 1996 with the target for completion during the IXth Plan. However, the work could not be continued smoothly owing financial constraint coupled with law & order of the State and the reviewed of the design consideration. Completion is now targeted during 2010-11.

B. FINANCIAL: The updated cost of the project at 2008 price level is Rs. 21,552.00 lakhs. The cumulative expenditure upto the end of the Ninth Plan i.e. 3/2002 is Rs 2,019.88.00 lakhs and actual expenditure upto the end of Tenth Plan is Rs.5,886.12 lakh. The expenditure during 2007-08 is Rs 1,559.32 lakh including AIBP component of Rs.769.00 lakh, and 2008-09 is Rs.1,392.02 i/c CA(AIBP) of Rs.810.00 lakhs. Anticipated expenditure for 2009-10 is Rs. 3,774.00 lakh i/c Rs. 2,667.00 lakh AIBP. Proposed outlay for Annual Plan 2010-11 is Rs. 8,940.54 lakh i/c Rs. 7,774.00 lakh AIBP. It is targeted to complete the project by 2010-11.

NEW PROJECTS: All the ongoing projects are targeted to complete as below Khuga Multipurpose Project by March 2010 and Thoubal Multipurpose Project and Dolaithabi Barrage Project by March 2011 respectively. In view of this, one new project viz Chakpi Multipurpose Project at Chakpikarong have been proposed to be taken up in the annual Plan 2010-11. The benefits from this new project will be achieved beyond XIth Five year Plan.

The outlays during annual Plan 2010-11 is kept Rs.3,902.00 lakh

Chakpi Multipurpose Project : The Project envisages construction of an earth dam 78m high & 510m long across Chakpi river at Chakpikarong with Chute spillway and canal systems in Chandel district.

- i) Irrigation potential:-12,000 Ha.
- ii) Power Generation:-7.50 MW.
- iii) Water Supply. :- 1.50 MGD.
- a) Project Components.

- i) Earth Dam. :- 78m hig & 510m long.
 ii) Spillway. :- Radial gated, 75m long to discharge 3000 cunecs.
 III) Canals:-
 a) Main canal. :- 35 Km.
 b) Branch canal No.1 :-2.75 Km.
 c) Branch canal No.2. :-9.25 Km.
 d) No. of dist. :- 28 Nos.

The proposed outlay for annual Plan 2010-11 is Rs.39567.68 lakh and details breakup are as below :

(Rs. In lakhs)

Sl.No.	Major Head/Minor Head of Development	Eleventh Five 2007-12 Proposed Outlay(at 2006-07 prices)	Annual plan 2008-09 Actual expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	5		6	7	8
	Irrigation & Flood Control Department					
	Major & Medium Irrigation					
	A-Ongoing					
1	Khuga Multipurpose Project	9018.58	4805.26	5947.00	5947.00	560.00
2	Thoubal Multipurpose Project.	54016.70	12628.84	10179.00	10179.00	23268.22
	Thoubal Water Supply.	0.00	-	100.00	100.00	--
	Thoubal Power Comonent	0.00				2896.92
3	Dolaithabi Barrage Project.	15665.88	1392.02	3774.00	3774.00	8940.54
	Total for A	78701.16	18826.12	20000.00	20000.00	35665.68
8	B-New Projects.	0.00	0.00	0.00	0.00	
	Chakpi Multipurpose Project	0.00	0.00	0.00	0.00	3902.00
	- Externem Aided Project (EAP)	0.00	0.00	0.00	0.00	
	- RIDF (NABARD)	0.00	0.00	0.00	0.00	
	- Direction & Administration	0.00	0.00	0.00	0.00	
	Total for Irrigation	78701.16	18826.12	20000.00	20000.00	39567.68

FLOOD CONTROL

1. INTRODUCTION : 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 catchments 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 9th and 10th plans. However, these flood control projects could not be completed due to shortage of funds.

ELEVENTH PLAN :

3.1 Objective of Eleventh Plan:

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

a) Completion of the continuing Flood Control Schemes viz i) Nambul River flood Control Project, Phase-I, 1st Part (0-5Km), 2nd Part (5-10Km), Phase III and Phase IV ii) Merakhong Flood Control Project, iii) Wangjing River Flood Control Schemes etc.

b) Completion of 5 nos. of cross regulator scheme across 1) Kongba river at the confluence with Imphal River at Kongba Irong 2) Khelakhong stream at the confluence of Imphal River 3) Soiren makok stream near Sekmajjin bridge, 4) Turel Ahanbi at the confluencer of Imphal river at the mouth of Turel Ahanbi and 5) Atoukhong at the confluence of Imphal River at Atoukhong .

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 Pemikhong stream Phase-II, Anti Erosion Flood control scheme of Takhelkhong stream etc..

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.

3.2 PROPOSED OUTLAYS: The proposed outlays for the eleventh plan 2007-12 and annual plan 2010-11 are given below: -

<u>Sl. No.</u>	<u>Items</u>	<u>Eleventh Plan 2007-12</u>	<u>Annual Plan 2010-11 (Proposed)</u>
1.	Continuing works:	2,630.00 lakh	825.00 lakhs
2.	New works:	7,890.00 lakh	1380.00 lakhs
	Total: -	10,520.00 lakh	2205.00 lakhs

4. BRIEFS OF CONTINUING FLOOD CONTROL AND DRAINAGE PROJECTS/ SCHEMES:

4.1 Nambul River Flood Control Project Phase-I, 1st Part (0-5Km) : Nambul river which originates from Kangchup Hills of Senapati District flows into Loktak Lake after passing through the valley in

Imphal West District. The total length of the river is 54.70 km. Nambul River Flood Control Project Phase-I (1st Part) covers a distance of 10.00 km. from Iroishemba to Imphal Bazar Hump Bridge. The scope of the 1st Part of Phase-I comprises of - (i) construction of embankments (ii) re-sectioning of narrow section of the river and (iii) construction of R.C.C. retaining wall at sharp curves.

The project (0-10Km) was cleared by the Planning Commission, Govt. of India vide No.12 (i)/19/90-1 & CAD dt. 10-04-99 for Rs. 197.00 lakhs. A revised project report for 0-5Km amounting to Rs.570.00 lakhs has been cleared by C.W.C. The anticipated expenditure upto March, 2010 is Rs.425.00 lakhs.

The proposed outlay for Annual Plan 2010-11 is Rs 30.00 lakh.

4.2 Nambul River Flood Control Project Phase-I, 2nd Part (5-10Km) : The scope of the Project is construction of new embankments, re-sectioning of narrow section of the river, raising of the existing low level embankments, providing protection works of R.C.C. retaining wall at sharp/narrow curves and weak bunds, construction of culverts to drain out inundated waters, etc.

The project (0-10Km) was cleared by the Planning Commission for Rs. 197.00 lakhs. A revised project report (5-10Km) amounting to Rs. 726.00 lakhs has been submitted to C.W.C. for approval. The anticipated expenditure upto March, 2010 is Rs. 145.00 lakhs.

The proposed outlay for Annual Plan 2010-11 is Rs.25.00 lakh.

4.3 Flood Control Scheme of Nambul River Phase-III (SH: - from RD 17 km to 23 km) :Nambul river originates from Waiphei village situated in Kangchup hills and runs through the valley from west to east. This river flows in Imphal, the capital of the state. Nambul River is one of the biggest rivers/streams falling directly into the Loktak lake. The main commercial area namely, the Khwai Bazar is situated on its left bank and so this river drains out almost all the storm water of the town and also from the adjoining areas.

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.

a) 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.

b) 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.

c) Physical And Financial Targets for the Eleventh 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. 4th 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.3.23 crore. The project could be completed in two working seasons of the eleventh plan

provided financial assistance is available. The anticipated expenditure upto March, 2010 is Rs. 1.90 crore.

The proposed outlay for Annual Plan 2010-11 is Rs 40.00 lakh.

4.4 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 Component : 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 Eleventh Plan: Estimates of this project costing Rs. 150.00 lakhs 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. 4th 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. 468. 00 lakhs. The anticipated expenditure upto March, 2010 is Rs. 425. 00 lakhs.

The project could be completed in two working seasons of the eleventh plan provided financial assistance is available.

The proposed outlay for Annual Plan 2010-11 is Rs. 40.00 lakh.

4.5 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, 2010 is Rs. 5.70 crore. The revised project report amounting to Rs 604.00 lakhs is cleared by C.W.C.

The proposed outlay for Annual Plan 2010-11 is Rs 30.00 lakh.

4.6 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 Planning Commission in the year 1988 vide No. 12(I)/87-I&CAD for a sum of Rs. 118.00 lakhs. 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. 502.00 lakhs. The anticipated expenditure upto March, 2010 is Rs. 485.00 lakhs.

The proposed outlay for Annual Plan 2010-11 is Rs 17.00 lakh.

4.7 Cross Regulators: -

a) Construction of a Cross-Regulator Across Khelakhong Stream at the Confluence with the Imphal River: The Khelakhong Stream originates from the basin of Ikop Pat and flows towards west and is joined to another perennial river named, the Imphal River at Khelakhong Khunjiil after traversing about 3.10 km. The scope of the scheme is to construct a cross-regulator across Khelakhong Stream at the confluence with Imphal River for controlling/ preventing the back flow water from Imphal River into Khelakhong Stream, channelisation of existing channels for effective draining out of water stored in the low lying areas of the basin and construction of embankment of channels.

An Administrative Approval amounting to Rs. 376.00 lakhs was accorded vide No. 13/1/2005-IFC (II) dated 31.03.08 with the concurrence of the Finance Deptt., Govt. of Manipur vide their U.O. No. 3/2007-2008/FD(40-P/122) dated 29.03.2008. The anticipated expenditure of this scheme upto March 2010 is Rs. 250.00 lakhs.

The outlay for the Annual Plan 2010-11 is Rs. 126.00 lakhs.

b) Construction Cross Regulator across Soiren Makok (Pumlenpat) Stream Near Sekmajjin Bridge: The Soiren Makok Stream originates from Kharung Pat and connects with Imphal River near Sekmajjin Bridge on Mayai Lambi. The scope of the scheme is to construct a cross regulator across the stream at about 150 m from the confluence of Imphal River to check the flow of water on bothways, to develop the banks of the stream for preventing the overflow of water and to provide necessary cross-drainage works on the banks of the stream.

An Administrative Approval amounting to Rs. 248.00 lakhs was accorded vide No. 13/1/2005-IFC(V) dated 31.03.08 with the concurrence of Finance Deptt., Govt. of Manipur vide their U.O. No. 1/2007-2008/FD(40-P/120) dated 29.03.08. The anticipated expenditure of this scheme upto March 2010 is Rs. 170.00 lakhs.

The outlay for the Annual Plan 2010-11 is Rs. 78.00 lakhs.

4.8 Anti-erosion Scheme of Thoubal River, Phase-V: The Thoubal River is a perennial one, originates from south Huimei on the U/S of Litan of Ukhrul District, Manipur. The river flows down from North to South and finally falls on the Imphal River at Irong Ichil of Thoubal District. Main provision of the scheme is the construction of R.R. masonry retaining wall on the right side of river from RD 46,800 m to RD 46,650 m and RD 41,590 m to RD 41,370 m at the weak/slided/depressed places.

The scheme was cleared by the State Finance Department in the year 2008 vide No. 13/9/2008-Project/IFC dt. 15.10.2008 for an amount of Rs. 471.00 lakhs. The anticipated expenditure of this scheme upto March 2010-11 is Rs. 127.00 lakhs.

The proposed outlay for Annual Plan 2010-11 is Rs. 47.00 lakhs

4.9 Anti-erosion Scheme of Flood Control Scheme of Iril River from RD 0.00 km to 30.00 km: The Iril River, one of the major rivers of Manipur and major tributary to Imphal River originates from Lokhamei, Senapati District and joins to Imphal River at Lilong. The scheme provides the provision for construction of bore pile and C.C. retaining wall to protect river bunds depression and sliding at vulnerable points. The scheme was cleared by the State Flood Control Board in the year 2008 vide No. 13/9/2008-Project/IFC dated 26.08.2008 for Rs. 746.00 lakhs. The anticipated expenditure of this scheme upto March 2010-11 is Rs. 373.00 lakhs.

The proposed outlay for Annual Plan 2010-11 is Rs. 75.00 lakhs.

4.10 Anti-erosion Scheme of Imphal River from Lilong Bridge (RD 28.00 km) to Thoubal River (RD 45.00 km): The Imphal River is one of the most important rivers in the valley region of Manipur. It originates from the hills of Kangpokpi about 50 km north of Imphal. The river is joined by other perennial streams and rivers like the Leimakhong Stream at Potsangbam, Kongba River at Kyamgei and Iril River at Lilong. The river is further joined by Thoubal River at Irong Ichil and Sekmai River at Sekmaiijin. After the confluence of Sekmai River at Sekmaiijin, the river, popularly known as Manipur River and after further joining by various streams, the river finally falls into the Chindwin River in Myanmar.

The Imphal River passes through the main populated areas bordering the Imphal West and Thoubal District. The river gets swollen up during the monsoon from May to September normally every year. The worst condition is considered when flood damages are occurred on the above reach of the river. The important places and buildings gets submerged thereby causing heavy losses extensively. More and above paddy fields also gets submerged during the cropping season. As most areas are paddy fields cum fish farms which is the only main occupation for the people gets submerged thereby affecting the socio-economical conditions of the people of the State. In order to protect from the devastation of flood due to breach of river bund by frequent erosion, undermining and seepage etc., the river bund required protection at well identified vulnerable points by constructing bored piles and C.C. retaining wall.

The scheme was cleared by the State Finance Department in the year 2008 vide No. 13/9/2008-roject/IFC dt. 15.10.2008 for an amount of Rs. 628.00 lakhs. The anticipated expenditure of this scheme upto March 2010-11 is Rs. 169.00 lakhs.

The proposed outlay for Annual Plan 2010-11 is Rs. 63.00 lakhs

4.11 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.

The proposed outlay for Annual Plan 2010-11 is Rs. 30.00 lakhs.

4.12 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.

The proposed outlay for Annual Plan 2010-11 is Rs. 50.00 lakhs.

4.13 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.

The proposed outlay for Annual Plan 2010-11 is Rs 70.00 lakh.

4.14 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 taken up in the Eleventh Plan. The proposed outlay for Annual Plan 2010-11 is Rs. 40.00 lakhs.

4.11 DRAINAGE PROJECTS:

(a) Flood Control Scheme on Keinou Stream: The existing drainage system is too small and cannot carry the discharges fully. The stream is required to be resectioned/widened to enable to carry the desired discharge. The estimated cost of the scheme is Rs. 30.00 lakhs. The anticipated expenditure of this scheme upto March 2010-11 is Rs. 25.00 lakhs. The outlay proposed during 2010-11 is Rs. 5.00 lakhs.

(b) Flood Control Scheme on Thongjaorok Stream: The existing drainage system is too small and cannot carry the discharges fully. The stream is required to be resectioned/widened to enable to carry the desired discharge. The estimated cost of the scheme is Rs. 45.00 lakhs. The anticipated expenditure of this scheme upto March 2010-11 is Rs. 26.00 lakhs.

The outlay proposed during 2010-11 is Rs. 19.00 lakhs.

(c) Flood Control Scheme of Sagollok Stream: The existing drainage system is too small and cannot carry the discharges fully. The drainage is required to be re-sectioned/ widened to enable to carry the desired discharge. The outlay proposed during 2010-11 is Rs 20.00 lakhs.

(d) Scheme on Development of Naga Nullah Drainage System: The existing drainage system is too small and cannot carry the discharges fully. The drainage is required to be re-sectioned/widened to enable to carry the desired discharge. The outlay proposed during 2010-11 is Rs. 20.00 lakhs.

5. NEW FLOOD CONTROL PROJECTS :

5.1 Construction of cross regulator across

(a) 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. The proposed outlay for Annual Plan 2010-11 is Rs. 50.00 lakhs.

i) Turel Ahanbi at the confluence of Imphal river at the mouth of Turel Ahanbi.: The scope of the scheme is to construct a cross regulator at the mouth of Turel Ahanbi for checking the flow of water on bothways and 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.

The proposed outlay for Annual Plan 2010-11 is Rs. 40.00 lakhs.

(c) Atoukhong at the confluence of Imphal river at Atoukhong. : 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 Nganglou Loukol by constructing a cross regulator with gate system across Atoukhong 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.

The proposed outlay for Annual Plan 2010-11 is Rs. 40.00 lakhs.

5.2 Other Flood Control protection works . . : Improvement / strengthening / widening / raising / restoration of river embankments , purchase of machinery i/c POL, purchase of Flood fighting materials, wages of W/C & M.R staffs. The outlay proposed during 2010-11 is Rs. 500.00 lakhs.

6. IMPROVEMENT AND RESECTIONING OF DRAINAGES/STREAMS (NEW)

6.1 Improvement of Lairamlen Khong drainage scheme: : The existing drainage system is too small and cannot carry the discharges fully. The drainage is required to be re-sectioned/widened to enable to carry the desired discharge. The outlay proposed during 2010-11 is Rs 20.00 lakhs.

6.2 Flood Control Scheme of tributaries of Iril River : The existing drainage system is too small and cannot carry the discharges fully. The drainage is required to be re-sectioned/widened to enable to carry the desired discharge. The outlay proposed during 2010-11 is Rs. 30.00 lakhs.

6.3 Anti Erosion Flood Control Scheme on Heimanglok-Warok Stream: The existing drainage system is too small and cannot carry the discharges fully. The drainage is required to be re-sectioned/widened to enable to carry the desired discharge. The outlay proposed during 2010-11 is Rs. 20.00 lakhs.

6.4 Improvement of drainage system of Pemi-khong stream : The existing drainage system is too small and cannot carry the discharges fully. The drainage is required to be re-sectioned/widened to enable to carry the desired discharge. The outlay proposed during 2010-11 is Rs. 20.00 lakhs.

6.5 Improvement of drainage system of Takhel Khong stream: The existing drainage system is too small and cannot carry the discharges fully. The drainage is required to be re-sectioned/widened to enable to carry the desired discharge. The outlay proposed during 2010-11 is Rs.20.00 lakhs.

6.6 Improvement of Loumanbi Khong Maril: The existing drainage system is too small and cannot carry the discharges fully. The drainage is required to be re-sectioned/widened to enable to carry the desired discharge. The outlay proposed during 2010-11 is Rs. 20.00 lakhs.

6.7 Improvement of Linchit & Kabopat drainage: The existing drainage system is too small and cannot carry the discharges fully. The drainage is required to be re-sectioned/widened to enable to carry the desired discharge. The outlay proposed during 2010-11 is Rs. 20.00 lakhs.

7. ANTI EROSION SCHEMES IN HILL DISTRICTS AND JIRIBAM SUB-DIVISION: The anti erosion works were taken up mainly in the entire hill districts and Jiribam Sub-Division 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. The proposed outlay for Annual Plan 2010-11 is Rs.260.00 lakh

A summary of financial statement for 11th plan, agreed outlay, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) is given below:

(Rs in lakhs)

Sl.No.	Major Head/Minor Head of Development	Eleventh Five 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2009-10		Annual Plan 2010-11 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	1779.00	2205.00

MINOR IRRIGATION

Introduction : Total area under cultivation in Manipur is a little over 2,30,000 Ha. In the hills, nearly 70,000 Ha. are under Jhum cultivation, while another 20,000 Ha. are under wet terraced paddy field. In the valley, 1,40,000 Ha, of cultivable lands is more or less situated in a group of compact area, while in the hills the cultivable lands are situated in isolated, far-flung interior hill areas having smaller pockets of arable lands. Still in many hill districts, nearly 1,00,000 Ha. 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 2000mm., 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. How to ensure irrigation facilities during these months has all along been the crucial problem of the state. There should, therefore be emphasis on water conservation by any conceivable means to ensure availability of water to any desirable level during the dry season. The scope and prospect for exploitation of ground water potential was assessed by C.G.W.B. and found to be uneconomic and insufficient for purpose of irrigation.

There are nearly 50,000 Ha., 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/potential 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 Physiographic, 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 leaches 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 as had never been seen before. The main objective should, therefore, be oriented towards utilizing the rainfall in four months as best as we can over a spread of twelve months. The following strategies should, therefore, constitute the Principle focus:-

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

Monsoon supply can be stored or exploited by construction of tanks, small reservoirs and the exploration of ground water, soil conservation and afforestation measures can also enhance the rate of 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.

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. 7500.00 lakh were proposed for the year 2010-2011 with a physical target of 9000 Ha.

Review of Annual Plan 2009-10 :During 2009-10, the Department proposed to take up schemes, schemes under AIBP, Nabard and state plan with the approved outlay of Rs.62.22 crore to create a potential of 8,500 Ha. Out of Rs.62.22 crore, Rs.56.10 crore is earmarked for A.I.B.P. Schemes, and a total of Rs.6.12 crore is earmarked for State Plan out of that Rs.2.80 crore for NABARD and Rs.3.32 crore for others M.I. State Plan. It is anticipated to spend a sum of Rs.62.22 crores. However, it is quite doubtful of the utilization of NABARD fund as the deptt does not have any schemes to offer for funding under NABARD.

Outlines for Annual Plan 2010-11 : The Deptt proposed an outlay of Rs. 75.00 crore for the Annual Plan 2010-2011 including the provision of Rs. 60.30 crore as CLA, under AIBP, Rs. 6.70 crore as State share for AIBP, Rs. 3.00 crore for the works to be taken up under NABARD and Rs. 5.00 crore as State plan. The targeted potential to be created is to the tune of 9000 hectares.

Summary Statement of Financial Outlay for Annual Plan 2010-11 :

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Annual Plan- 2009-2010		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anti Expdr	
0	1	2	3	4	5
1	Surface flow scheme Irrigation Tank	1745.20	145.00	145.00	200.00
2	River Lift Irrigation Schemes	940.12	145.00	145.00	200.00
3	Energisation of Irrigation pump sets	100.00	10.00	10.00	30.00
4	Implementation of 1 st Crop of paddy	150.00	17.00	17.00	30.00
5	Constn.of Tube Well	100.00	10.00	10.00	30.00
6	Survey & Investigation	100.00	5.00	5.00	10.00
7	Accelerated Irrigation Benefit Programme	16077.00	5100.00	5100.00	6030.00
8	AIBP (State Share)		510.00	510.00	670.00
	Nabard	1000.00	280.00	280.00	300.00
	TOTAL	20212.32	6222.00	6222.00	7500.00

PHYSICAL TARGETS AND ACHIEVEMENT

Sl No	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-2010		Anti Achiev for 2010-11
				Target	Anti Achiev	
0	1	2	3	5	6	7
1	Surface flow scheme	000 Ha.	23.00	5.90	5.90	6.00
2	Irrigation Tank	000 Ha.	1.50	0.50	0.50	0.90
3	River Lift Irrigation Schemes	000 Ha.	5.00	2.00	2.00	2.00
4	Constn.of Tube Well	000 Ha.	0.50	0.10	0.10	0.10
TOTAL			30.00	8.50	8.50	9.00

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 of Manipur is servicing the Centrally Sponsored CADWM Programme (CADWMP) in Loktak Lift Irrigation Projects having a CCA of 24,000 (revised to 16,000) ha (From 1982-83), Sekmai Barrage Project having a CCA 5,000 ha (from 1986-87) Imphal Barrage Project with a CCA of 4,000 ha. (from 1994-95) and Thoubal Multipurpose Project (Barrage Component) with a CCA of 4000 ha. (from 1995-96). Apart from the above projects CADWM Programme have also been taken up in one Medium Irrigation Project and One Cluster of 8(eight)Minor Irrigation Project (from 2003-04). 3 (three) Clusters of 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 also been started 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

SL. No	Name of Project	Area '000 ha.	
		Culturable Command Area (CCA)	Ultimate Benefit
1.	Loktak Lift Irrigation Project (LLIP)	16.000 (Revised)	26.500 (Revised)
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.	Haipi and Lamlang M.I. Project	0.945	1.607
7.	Aihang, Sitalok and Serou M.I. Project	1.464	2.599
8.	Ethei Maru M.I. Project	2.000	3.400
9.	Saikot, Masemlok and Wangoo M.I. Project	1.123	1.986
10.	Cluster of 28 M.I. Scheme in Imphal East and West Districts.	6.665	11.3305
11.	Cluster of 37 M.I. Scheme in Thoubal, Ukhrul Chandel and Churachandpur Districts	6.420	10.914
12.	Cluster of 21 M.I. Scheme in Bishnupur Dist.	9.600	16.32
13.	Khuga Dam Project	9.575	14.745
14.	Thoubal Multipurpose Project (Barrage Component Phase-II)	2.485	3.800
Total		71.677	117.9215

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 OF ANNUAL PLANS (2007-2009): 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 One Cluster of 8 (eight) 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. 3 (three) Clusters of M.I. Schemes in different districts of the state have been started from 2007-08 covering CCA of 22685 ha. Another 2 (two) new Major and Medium Irrigation Projects have also been started from 2009-10 covering CCA of 12060 ha.

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:

Area '000 ha					
Sl. No.	Name of the Project	CCA	UIP	Year of inclusion	District
(A)	Ongoing Scheme :				
1	Cluster of 28 M.I. Scheme in Imphal East & West Dist.	6.685	11.3305	2007-08	IE & IW
2	Cluster of 37 M.I. Scheme in Thoubal, Ukhrul, Chandel and Churhandpur Dist.	6.420	10.9140	2007-08	Thoubal Ukhrul Chandel CCpur.
3	Cluster of 21 M.I. Scheme in Bishnupur District	9.600	16.3200	2007-08	Bishnupur
(B)	New Major and Medium Irrigation projects :				
1	Khuga Multipurpose Project	9.575	14.745	2009-10	Bishnupur & CCpur.
2	Thoubal Multipurpose Project Phase-II	2.485	3.800	2009-10	Thoubal

The projected outlay for XI Plan (2007-12) is Rs.9038.10 lakhs against which a sum of Rs.650.00 lakhs and Rs 748.42 lakhs were spent during the Annual Plan 2007-08 and 2008-09 respectively and an outlay of Rs.750.00 lakhs have been provided during the Annual Plan 2009-10 leaving a balance of Rs.6889.68 lakhs. Another sum of Rs.1500.00 lakhs is proposed for the Annual Plan 2010-11. The Physical target for the XI Plan (2007-12) is 80500 ha. Out of this, CADWM Programme have been completed in an area of 3997 ha. during the Annual Plan 2007-08 and an area of 5691 ha. during the Annual Plan 2008-09 and it is anticipated to achieve an area of 5343 ha during the Annual Plan 2009-10. During the Annual Plan 2010-11, it is proposed to take up CADWM Programme in an area of 7276 ha.

OUTLINES OF ANNUAL PLAN 2010-11: Keeping in view the past experiences and the development scenario under the CADWMP emphasis is laid on completion of On-Farm-Development works like construction of Field Channels and development Field Drains in the on-going projects viz., (i) Cluster of 28 M.I. Scheme in Imphal East and West District (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.

As a part of the Eleven Plan objectives of the Government of India special thrust is being given to the following during the Plan year, 2010-11

- 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.

With the extension of CADWM Programme in 3(three) Clusters of Minor Irrigation Projects and two major and medium Projects which comes under the hill districts and condemnation of 3(three) nos. departmental vehicles the department is facing acute shortage of vehicles to carry out its various field activities. There is the need of reinforcement of 3 (three) nos. of vehicles to the existing vehicles of the department.

Summary Statement of proposed outlay of Annual Plan 2010-11 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 2009-2010		Annual Plan 2010-2011 Proposed Outlay
			Agreed Outlay	Anti Expdr	
0	1	2	3	4	5
Command Area Development Programme					
A.	On going project	3222.89	750.00	750.00	900.00
B.	New Project	3915.86		150.00	600.00
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			
	Total	9038.10	750.00	900.00	1500.00

LOKTAK DEVELOPMENT AUTHORITY

Introduction :

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 sq km 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 have 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 have 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 socio-economic 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 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 socio-economic development of communities through sustainable fisheries development, economic utilization of phumdis, alternate income generation based on value added wetland product and improvement of quality of life
- Institutional development for effective management of Loktak and associated wetlands.

Review of Annual Plan 2009-10

Execution of works / activities has been continuing in the year 2009-10 for the conservation and management of Loktak Lake and Associated Wetlands under 12th Finance Commission Award and Special Plan Assistance.

Highlights of Major Achievements :

Under 12th Finance Commission Award

- Channelisation of Nambol River – 50,319 Cum
- Channelisation of Nambol River – 39,385 Cum
- Phumdi Compost – 2200MT
- Procurement of Hydraulic Excavators – 4 Nos.

Under Special Plan Assistance

Catchment Area Treatment

- Afforestation – 6589 Ha
- Aided Regeneration Operation – 7167 Ha
- Maintenance of One year regeneration (Aided – Reg) – 3220 Ha
- Enhancing community participation
 - (a) formation of community institution – 13754 Ha
 - (b) microplanning – 13754 Ha

Water Management

- Improvement of drainage system – 35389 Cum
- Removal of Phumdi from Loktak and Associated Wetlands – 6417384 Cum
- Manual flushing through link channels – 2376006 sqm
- Removal of Phumdi from Drainage system – 328628 Cum
- Augmentation of machineries and equipments
 - (a) Purchase of Hydraulic Excavators – 17 Nos
 - (b) Tata Tippers – 15 Nos
 - (c) Inspection vehicles – 3 Nos

Sustainable Resources Development and Livelihood Improvement

- Development of capture fisheries
Distribution of alternate gear – 7200 unit
- Institutional Development
Survey and Demarcation of Loktak (procurement of imageries) – 2018 sqm

Outlines of Annual Plan 2010-11 : During 2010-11, LDA proposes an outlay of Rs.470 lakhs. 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 entire amount will be utilized on payment salaries and wages for the existing staff.

The summary break-up of Annual Plan 2010-11 are as given below:

(Rs. in Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
		Agreed Outlay	Anticipated Expdtr.	
	LDA			
1	Institutional Development	400.00	400.00	470.00
2	12th Finance Commission Award	575.00	575.00	
	Total	975.00	975.00	470.00

POWER

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

Present power scenario : The power supply of the State of Manipur depends upon the Central Sector Generating Stations located in the North Eastern Region. Against a peak demand of 170 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 2009-10 (as on August, 2009) at the peak hour is around 93 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 45 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.	2006-07	134	110	17.9%
2.	2007-08	145	115	20.7%
3.	2008-09	157	113	28%
4.	2009-10	170		
5.	2010-11	184		

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 2nd 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.

Sub-Transmission System (33 KV System) : Construction of 33/11 KV S/S at Jiribam association with 132/33 KV S/S at Jiribam was almost completed. NLCPR 33/11 KV scheme at Singhat with associated 33 KV line was completed with State plan fund support. NLCPR schemes ,viz., 33/11 KV S/Ss at Sivapurikhan, Tousem, Tamei, Thanlon, Tkinkeu, Namare and Lakhamai 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.

System Improvement (11 KV System) : 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 : RGGVY:Work for Chandel district started. 12 nos. of virgin villages, 21 nos. of de-electrified villages, 17 nos. of electrified (intensification) and 16 nos. of habitation villages have been electrified. Work order for rural infrastructure works at Tamenglong district issued on turn-key basis. That for Ukhrul & Senapati districts could not be issued due to the injunction from Hon'ble Gauhati Court.

Review of Annual Plan 2009-10

Generation (Hydel): Joint Venture Company between NHPC and Government of Manipur has been formed for implementation of the Loktak Down Stream HE Project (66 MW). Equity share is proposed to be contributed. Work for implementation for Loktak Down Stream Hydro Electric Project is proposed to be started. The outlay for equity share of the State of Rs. 1000.00 lakhs is proposed to be spent during 2009-10.

Transmission & Distribution.

Transmission System : Equity participation at the North East Transmission Company for construction of Pallatana – Silchar – Bongaigoan 400 KV D/C line is proposed to be made. Erection of line bays at the terminals of Kakching to Churachandpur 132 KV line is proposed to be completed. Installation of 132/33 KV sub-station at Jiribam with erection of Looping in and Looping out (LILO) 132 KV line at Jiribam is proposed to be completed. Augmentation of 132/33 KV sub-station at Churachandpur by installing additional 20 MVA, 132/33 KV transformer is proposed to be taken up on full swing. Installations of 132/33 KV sub-station at Rengpang (NLCPR scheme with State Plan support) and Kongba (NEC scheme with State Plan support) are proposed to be taken up on full swing with additional State Plan fund. Work for stringing of 2nd 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. Installation of 132/33 KV S/S at Chandel with erection of associated 132 KV line is proposed to be started under NLCPR with State Plan fund support.

Sub-Transmission System (33 KV System) : Trailing payment for construction of 33/11 KV sub-station at New Lamka is proposed to be made. Construction of 33/11 KV sub-station at Jiribam (associated with 132/33 KV sub-station at Jiribam) is proposed to be completed. Augmentations of 2 nos. 33/11 KV sub-stations at Greater Imphal area, Litan and Tolloi are targeted for completion. Installation of 33/11 KV sub-station at Kangla (2007-08 SPA scheme) is also be completed with State Plan support. Works for construction of 33/11 KV sub-stations at Kakwa, Mantripukhri, and Chingren are proposed to be started. Land acquisitions for 33/11 KV sub-stations posed under NLCPR at Henglep, Chakpikarong , Sagolmang, Sekmajin and Ukhrul Khunjao are proposed to be completed. NLCPR schemes, namely, 33/11 KV sub-stations at Tamei, Lakhamai and Namare are

proposed to be completed with State Plan support. Other NLCPR 33/11 KV sub-station schemes such as at Sivapurikhan, Tousem, Thanlon and Thinkew are proposed to be taken up on full swing 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. Construction of 33/11 KV sub-station at Willong, a NLCPR scheme is proposed to be taken up on full swing with State Plan support. Augmentations of 33/11 KV sub-stations at Thoubal and Kakching, with additional capacity of 10 MVA, strengthening of 33 KV lines of 20 Kms and works for construction of 33/11 KV sub-stations at Pisum, Gelnel and Oinamlong are proposed to be taken up. Land acquisitions of the 33/11 sub-stations at Machi, Joupi, Phungyar, Kasomkhullen, Gamphajol, Sangaikot, Wangoo, Lillong, Keirao Bitra, Lamsang, etc. under RGGVY are also proposed to be completed.

Distribution System (11 KV System) : Installation of 50 new distribution sub-stations, augmentation of 50 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. 5 nos. of D.G. sets are proposed to be installed at 5 District Hospitals during 2009-10. Stringing of dedicated 11 KV line of 35 Kms. is proposed to be completed for providing of power for regular water supply in Greater Imphal and Sainik School, Pangei. Works for completion of the APDRP ongoing scheme of Greater Imphal are proposed to be taken up.

APDRP / R - APDRP : M/S Feedback Ventures Private Limited, New Delhi has been appointed as Information Technology (IT) consultant for power system study and preparation of scheme report for 14 towns in Manipur (Imphal, Lilong (Imphal West), Mayang Imphal, Thongkhong Laxmi Bazar and Samurou in Imphal East & West District, Kakching, Lilong (Thoubal) and Thoubal in Thoubal District, Bishnupur, Moirang, Nambol and Ningthoukhong in Bishnupur District, Moreh in Chandel District and New Lamka in Churachandpur District) under R-APDRP.

Rural Electrification :

RGGVY : Work order for Rural Infrastructure work for Ukhrul District, Senapati District, Churachandpur District, Thoubal District, Bishnupur District, Imphal East District and Imphal West District are proposed to be issued under RGGVY on turn – key basis during 2009-10. Electrification of 93 virgin villages, intensification of 201 villages and electrification of 11092 BPL households are proposed to be completed during 2009-10.

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 administrative and financial approval of the Government of India for central financial assistance from NLCPR has been conveyed by DoNER towards the Barrage component of the project of Rs. 9862.80 lakhs, which is 90% of the project cost of Rs. 10958.67 lakhs. Out of which, an amount of Rs. 3450.00 lakhs has been released as grant. 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. Promoters Agreement of JVC for implementation of the Loktak Down Stream Hydroelectric Project signed. MoA and AoA of the proposed JVC is under examination. The Joint Venture Company (JVC) between Government of Manipur and National Hydroelectric Power

Corporation Ltd. has been formed. CISMHE, Delhi University is actively working the job of preparation of Environment Impact Assessment (EIA) and Environment Management Plan (EMP).

Transmission & Distribution: 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 2009-10.

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 expenditures incurred during 2006-07, 2007-08 and 2008-09 are Rs. 2.21 lakhs, Rs. 122.92 lakhs and Rs. 290.08 lakhs respectively. The anticipated expenditure to be incurred during 2009-10 is Rs. 300.00 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 expenditures incurred during 2007-08 and 2008-09 are Rs. 138.50 lakhs and Rs. 4.46 lakhs respectively under State Plan. An amount of Rs. 532.78 lakhs has been incurred during 2008-09 under SPA. The anticipated expenditure to be incurred during 2009-10 under State Plan is Rs. 25.00 lakhs.

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 expenditures incurred during 2006-07, 2007-08 and 2008-09 are Rs. 10.27 lakhs, 26.18 lakhs and Rs. 19.79 lakhs respectively under State Plan. The anticipated expenditure to be incurred during 2009-10 under State Plan is Rs. 1.00 lakhs.

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. At present the overall physical achievement is around 93%. The expenditures incurred during 2005-06, 2006-07, 2007-08 and 2008-09 are Rs. 62.18 lakhs, Rs. 0.00, Rs. 87.20 lakhs and Rs. 383.03 lakhs respectively under State Plan. The anticipated expenditure to be incurred during 2009-10 is Rs. 450.00 lakhs as State Plan support. The scheme is also taking up on full swing.

Installation of 132/33 KV sub-station at Ukhrol. The estimated cost of the scheme is Rs. 3596.00 lakhs. Land acquisition is completed. Work order to implement the scheme on turn-key basis has been issued. No expenditure is incurred during 2006-07. The expenditures incurred during 2007-08 and 2008-09 are Rs. 301.60 lakhs and Rs. 38.51 lakhs respectively. The scheme is now taken up under SPA.

Restringing 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 and erection of 15 Kms. of 132 KV line completed. The expenditures incurred during 2006-07, 2007-08 and 2008-09 are Rs. 25.17 lakhs, Rs. 134.47 lakhs and Rs. 1.55 lakhs respectively. The anticipated expenditure to be incurred during 2009-10 is Rs. 30.00 lakhs.

Construction of 132 KV 2nd circuit line from Yurembam to Yaingangpokpi. The estimated cost is Rs. 2494 lakhs. Line survey has been completed. Supply order for line bay equipment issued. Work order to implement the construction of line on turn-key basis has been issued. An amount of Rs. 0.52 lakhs has so far been incurred as on March, 2007. The expenditures incurred during 2007-08 and 2008-09 are Rs.

177.44 lakhs and Rs. 366.09 lakhs respectively under State plan. During 2008-09 an amount of Rs.1676.26 lakhs has been spent under SPA. The scheme is still taking up under SPA.

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)
- j. Construction of 33/11 KV S/S at Willong (Additionality to NLCPR)
- k. Upgradation of installed capacities of 33/11 KV and distribution sub-stations
- l. Construction of 33/11 KV sub-station at Kangla
- m. Construction of 33/11 KV sub-station at New Lamka
- n. Strengthening of 33 KV line from Nilakuthi to Kangpokpi via Leimakhong
- o. Strengthening of 33 KV line from Yurembam to Mayang Imphal and Mayang Imphal to Kakching

Outline of Annual Plan 2010-11

Aim and Object : The main objectives of the Annual Plan 2010-11 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 restructured Accelerated Power Development and Reform Programme (R-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.

Physical Target for Annual Plan 2010-11

Generation (Hydel): Equity share for implementation of Loktak Down Stream Hydro Electric Project is proposed to be contributed in full. Work for implementation for Loktak Down Stream Hydro Electric Project is proposed to be taken up in full swing. The proposed outlay for equity share of the State during 2010-11 is Rs. 3000.00 lakhs. Over and above this, an additional amount of Rs. 2000.00 lakhs as a part of Rs. 100.00 crore grant for improvement of the commercial viability of the project, is also proposed during 2010-11.

Transmission & Distribution.

Normal Plan : Equity participation at the North East Transmission Company for construction of Pallatana – Silchar – Bongaigoan 400 KV D/C line is proposed to be completed, for which an amount of

Rs. 400.00 lakhs is proposed during 2010-11. Erection of line bays at the terminals of Kakching to Churachandpur 132 KV line is proposed to be completed. 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 with State Plan support) and Kongba (NEC scheme with State Plan support) are proposed to be completed with additional State Plan fund. Work for stringing of 2nd circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong to Churachandpur, Yaingangpokpi to Kakching via Kongba and Kakching to Churachandpur 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. Installation of 132/33 KV S/S at Chandel with erection of associated 132 KV line is proposed to be taken up in full swing under NLCPR with State Plan fund support.

Sub-Transmission System (33 Kv System) : Trailing payment for construction of 33/11 KV sub-station at New Lamka is proposed to be made. Augmentations of 3 nos. of 33/11 KV sub-stations at Greater Imphal area, Nambol, Hundung and Kamjong are targeted for completion. Works for construction of 33/11 KV sub-stations at Kakwa, Mantripukhri, Chingren, Pisum, Oinamlong and Gelhel are proposed to be taken up in full swing. Strengthening of 33 KV lines from Nilakuthi to Kangpokpi via Leimakhong and Yurembam to Kakching via Mayang Imphal are also proposed to be taken up. Control panels in connection to augmentation of 33/11 KV sub-stations at Thoubal and Kakching are proposed to be procured. NLCPR schemes, namely, 33/11 KV sub-stations at Sivapurikhan and Tousem are proposed to be completed with State Plan support. Other NLCPR 33/11 KV sub-station schemes at Thanlon, Thinkew, Willong, Henglep, Chakpikarong, Sagolmang, Sekmajjin and Ukhrul Khunjao are proposed to be taken up on full swing with additional State Plan fund during 2010-11. 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 2010-11.

Distribution System : 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 .

R-APDRP : Data collection for system study and preparation of scheme report for 14 towns in Manipur are proposed to be completed.

Rural Electrification.

RGVY : Rural Infrastructure works for Chandel District, Tamenglong District, Ukhrul District, Senapati District, Churachandpur District, Thoubal District, Bishnupur District, Imphal East District and Imphal West District are proposed to be taken up on full swing under RGVY on turn – key basis.

New Schemes

Transmission and Distribution : Construction of 132 KV D/C line from Loktak Down Stream to Imphal for evacuation of power from the Loktak Down Stream HE Project is proposed to be started. There is a token provision of Rs. 50.00 lakhs during 2010-11.

Sub-Transmission System (33 KV System) : Works for installation of 33/11 KV sub-stations at Yairipok (Andro), Hiyanghang and Chandel are proposed to be started. Re-stringing & strengthening of 33 KV lines from (i) Yaingangpokpi to Hundung via Litan, (ii) Kakching to New Chayang, (iii) Moirang to Moirang Khunou, (iv) other 33 KV lines, etc. are also proposed to be started. Construction of line bays, Civil works including control rooms, equipment foundation for 33/11 KV sub-stations at Machi and Joupri are proposed to be started.

Transmission System: Erection of line bay at Churachandpur for the Kakching - Churachandpur 132 KV line is proposed to be completed. 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 with State Plan support) and Kongba (NEC scheme with State Plan support) are proposed to be completed with additional State Plan fund. Work for stringing of 2nd circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong to Churachandpur (TSP portion), Yaingangpokpi (TSP portion) to Kakching via Kongba and Kakching to Churachandpur are proposed to be started. Installation of 132/33 KV S/S at Chandel with erection of associated 132 KV line is proposed to be taken up in full swing under NLCPR with State Plan fund support. Construction of 132 KV D/C line from Loktak Down Stream to Imphal for evacuation of power from the Loktak Down Stream HE Project is proposed to be started.

Sub-transmission : Trailing payment for construction of 33/11 KV sub-station at New Lamka is proposed to be made. Augmentations of 33/11 KV sub-stations at Hundung and Kamjong are targeted for completion. Works for construction of 33/11 KV sub-stations at Oinamlong and Gelnel are proposed to be taken up in full swing. Strengthening of 33 KV lines from Nilakuthi to Kangpokpi via Leimakhong (TSP portion) is also proposed to be taken up. NLCPR schemes, namely, 33/11 KV sub-stations at Sivapurikhan and Tousem are proposed to be completed with State Plan support. Other NLCPR 33/11 KV sub-station schemes at Thanlon, Thinkew, Willong, Henglep, Chakpikarong and Ukhrul Khunjao are proposed to be taken up on full swing with additional State Plan fund during 2010-11. Work for installation of 33/11 KV sub-stations at Chandel is proposed to be started. Re-stringing & strengthening of 33 KV lines from Yaingangpokpi to Hundung via Litan is also proposed to be started. Construction of line bays, Civil works including control rooms, equipment foundation for 33/11 KV sub-stations at Machi and Joupi are proposed to be started.

Distribution System -Installation of 22 new distribution sub-stations, augmentation of 22 distribution sub-stations, erection of 11 Kms. of H. T. line, erection 11 Kms. of LT line, strengthening of 5 Kms. of HT line and strengthening of 5 Kms. of LT line in the State are proposed to be completed .

APDRP / R-APDRP: Data collection for system study and preparation of scheme report for Moreh and New Lamka are proposed to be completed.

Rural Electrification.

RGGVY : Rural Infrastructure works for Chandel District, Tamenglong District, Ukhrul District, Senapati District and Churachandpur District, are proposed to be taken up on full swing under RGGVY on turn – key basis.

General Survey and Investigation of Irang, Nungleiband and Maklang – Tuyungbi Hydel sites are proposed to be taken during 2010-11.

Urban Programme: Augmentations of 3 nos. of 33/11 KV sub-stations at Greater Imphal area are targeted for completion. 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 2010-11. Works for construction of 33/11 KV sub-stations at Mantripukhri and Pisum are proposed to be taken up in full swing. Works for construction of 33/11 KV sub-station at Chandel is proposed to be started. 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. Data collection for system study and preparation of scheme report for Imphal, Lilong (Imphal West), Mayang Imphal, Thongkhong Laxmi Bazar and Samrou in Imphal East & West District, Kakching, Lilong (Thoubal) and Thoubal in Thoubal District, Bishnupur, Moirang, Nambol and Ningthoukhong in Bishnupur District are proposed to be completed under R-APDRP.

A summary financial statement for 11th Plan, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) is given below:

Major Head / Minor Head of Development		Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Approved Outlay	Anticipated Expr.	
1		2	5	6	7
ENERGY					
1	POWER (Normal Plan)				
2	Hydel Generation				
3	State Sector (Joint Venture)	15289.41	1000.00	1000.00	5000.00
	Total: Hydel Generation	15289.41	1000.00	1000.00	5000.00
4-	Diesel Power Generation	0.00	0.00	0.00	0.00
5	Transmission & Distribution				
6	Normal Plan	89477.00	10000.00	10218.00	11470.00
7	APDRP / R-APDRP	15636.00	5000.00	5000.00	5000.00
	Total: T & D	105113.00	15000.00	15218.00	16470.00
8	Rural Electrification				
a)	State Sector	200.00	0.00	0.00	0.00
b)	REC loan	2163.00	500.00	500.00	700.00
f)	RGVY with State share	23574.00	0.00	0.00	0.00
	Total : RE	25937.00	500.00	500.00	700.00
9	General (including Information Technology, Building Project, etc.)	2064.00	500.00	569.00	955.00
Total : Power (Normal Plan)		148,403.41	17,000.00	17,287.00	23,125.00

COMMERCE AND INDUSTRIES

It is felt 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 resources, agriculture & allied and forest resources will be a part of the strategy for the 11th Five-Year Plan, 2007-12 and Annual Plan 2010-11 of the Department. All these endeavours shall have to be backed up with suitable policy framework.

The State Government shall continue to recognise VSE Sector as the main thrust area of the industrial development since it provides largest employment next to agriculture. Particular emphasis shall be laid on Handloom & Handicrafts, and Food Processing and Bamboo based industries. A new Industrial Policy 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 2009-10

The major achievements during the Annual Plan 2009-10 are shown briefly as under:-

(I) VILLAGE & SMALL INDUSTRIES:

1. Training Programme : 458 persons are undergoing training in various trades in different training centres of the Department during the year 2009-10 and a sum amount of Rs.20.00 lakh will be spent on procurement of raw materials, tools and equipments and payment of stipend.

2. Small Scale Industries : A fund provision of Rs. 3.00 lakh was provided for grant of financial assistance in the form of subsidy under the existing Industrial Policy of Manipur for only 3 small scale industrial units. The amount was sanctioned for the 3 units.

3. Handlooms : A sum of Rs.800.00 lakh was utilized for contribution of State matching share of 33 Nos. of handloom cluster projects and 1395 Nos. of Primary Handloom Weavers Cooperative Societies under Integrated Handloom Development Scheme, Rs.40.00 lakh for organization Mera Houchongba and Ningol Chakouba Festive Fairs under Publicity and Exhibition programme, Rs.10.00 lakh for identification of handloom items for registration under Geographical Indications (Registration & Protection) Act, 1999 under Survey, Research & Development, Rs.5.00 lakh for contribution of State matching share under Health Insurance Scheme, Rs.25.00 lakh for Development of Exportable Products and Their Marketing, Rs.5.00 lakh for other handloom promotion programmes, contribution of 50% State share to Handloom Diploma trainees.

4. Handicrafts : A sum of Rs.2.00 lakh was sanctioned to award 36 craftsmen under the scheme of State Award to Master crafts-persons.. Another 20 artisans will be supported to acquire modern tools and equipment with an expenditure of Rs. 2.00 lakh has been sanctioned. 40 artisans of Kouna crafts will also be assisted with an expenditure of Rs, 2.00 lakh .A sum of Rs. 2.00 was sanctioned to conduct survey of handcraft artisans. For opening a mini craft museum in the Department, a sum of Rs.3.00 lakh

was sanctioned and 80 numbers of handicraft ex-trainees artisans will also be assisted with an expenditure of Rs. 4.00 lakh.

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. During the year 2009-10 the following achievements were made in terms of employment generation to beneficiaries (i). Modernisation of 114 Huller Rice Mills which benefitted 114 persons (ii). Construction of 138 worksheds to traditional bamboo shoot processing units which benefitted 138 persons (iii). Distribution of 315 Insulated Boxes to 315 fisherwomen engaged in fishing and fish marketing (iv). Distribution of 36 sets of machinery & equipments to 36 Ex-Trainees to set up cottage scale FPI units. Further, Food Fair Moreh-2009 was organized from 28-31st October 2009, alongwith Seminars at Moreh to showcase our food products to Myanmar and South East Asian Countries for the first time.

Food Park at Nilakuthi : The State Govt. established a Food Park at Nilakuthi with a project cost of Rs.3172.40 lakh (revised) to provide common facilities, like, cold storage, warehouse, quality control labs., packaging, tool room, power and water supply, sewage treatment etc. This park will provide facilities to set up 50 – 60 Food Processing Units which will directly and indirectly employed to 200-300 persons and also thousands of farmers, traders, businessmen, etc. The Food Park at Nilakuthi, had already started construction of necessary infrastructure like land development, roads and pathways, boundary wall fencing, cold storage, warehouse, tool room, drainage and sewerage, power sub-station, water supply tanks, etc. Besides, State PWD has started construction of bailey bridge connecting NH-39 and Food Park, Nilakuthi. The project is targeted to complete by March 2010 if the above funds are fully released by the concerned agencies.

6. Fair and Exhibition : The Department has participated the IITF,2009 commenced from 14th November, 2009. 7 Government Departments/Corporations and 24 private/co-operative societies have participated in the IITF.

7. Trade and Commerce : A Border Trade Conclave on the occasion of the Tourism Festival & Best of Asia Expo, 2009 was organized at Imphal wherein the Counsellor, Thailand Embassy also joined for trade promotion under India-ASEAN Agreement. H.E. Ambassador, Myanmar also visited the State and the border town to assess the on-going scenario of trade with Myanmar. Various dignitaries from Central Government, such as, MHA, NEC, DoNER, Commerce Department, Ministry of Commerce & Industry, MoRTH, etc. including an Inter-Ministerial Central Team visited to examine the proposed Integrated Check Post (ICP), Moreh and the status of Land Customs Station, Moreh

(I) INDUSTRIES OTHER THAN VSI: The works are in progress.

(II) MINERAL DEVELOPMENT: To achieve the target projected in the Annual Plan, 2009-10 (presently continuing), the following 3 (three) programmes/projects are being proposed for the Annual Geological Programme, 2009-10 Field Season. The programmes are:

(i)Exploration of limestone deposits of Shokpau-Yongphu Block of Ukhul District, Manipur (part of the Survey of India Toposheet No. 83 L/5) – G-2 Stage

(ii)Exploration of Chromite in the Kangkhui-Shingcha Block (area boundary: Lat: 25° 00' 00" to 25° 02' 06" and long: 94° 25' 19" to 94° 26' 46") of Ukhul District, Manipur (part of the Survey of India Toposheet No. 83 K/8).- G-2 Stage

(iii)Prospecting of Nickel in the Ophiolite Suites of Pushing (area boundary: Lat: 25° 02' 26" to 25° 05' 00" and long: 94° 27' 13" to 94° 30' 00") of Ukhul District, Manipur (part of the Survey of India Toposheet No. 83 K/8).- G-3 Stage

The above programmes have to be commenced from the November 2009 and will continue till October 2010.

OUTLINE OF ANNUAL PLAN, 2010-11

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 727 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 workshop, awareness and EDPs.

3. Small Scale Industries : (i) Incentives under Industrial Policy : The Department also proposes to grant various incentives and subsidies to MSE 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.

4. Handloom Industry : It is envisaged to further broaden and intensify the development of the handloom industry in 2010-11 with expansion in the components of the existing programmes/projects. The schemes proposed to be taken up are Integrated Handloom Development Scheme, Handloom Export Scheme, Survey, Research & Development, Publicity & Exhibition, Health Insurance Scheme etc.

5. Handicrafts Industry : The schemes proposed to be taken up are Financial Assistance to Artisans, State Awards to Master Crafts-persons, Modernisation of Handicrafts, Development of Kouna products, Survey and Census, Original Works, Development of Craft Museum, Study Tours of Artisans and Publicity, Documentation and Exhibition.

6. Food Processing Industry : The main objective for the Annual Plan, 2010-11 is to complete the ongoing projects such as, up-gradation of the Food Processing Training Centre into Model Institute at Imphal, expansion of the existing Regional Extension Service Centre at Imphal, establishment of Quality Control Lab. with Codex Cell and Food Park at Nilakuthi. It is also now envisaged to implement new schemes, such as, Six-Month Certificate Course in Food Processing Industry, (i). Upgradation of the existing Food Processing Training Centre at Imphal, into a Model Institute (ii). Establishments of (a). Common Facility Centres/Integrated Cold Chain, Value Addition and Preservation Infrastructure in 5-hill districts (b). Setting up of Mini Modern Abattoirs, (c). Setting up of Food Testing and Quality Control Laboratory, (d). Multi- Chamber Cold Storage at Imphal Airport under the scheme of Export Development Project, and (e). Mobile Food Processing Unit with storage facilities, (f). Upgradation of Quality Street Foods, (iii). Modernisation of (a). Huller Rice Mills, (b). Fish and meat processing Units and (c). Support to FPI Units, (iv). Providing of incentives including Awards of Excellence, (v). Organisation of and participating in buyer-seller meets (vi). Conduct of awareness campaigns and skill/entrepreneurship development programmes (vii). Potential surveys & studies, (viii). Organisation/participation of Food Fairs/Expo etc. Further, it is proposed to strengthen the FPI organization in the Department.

7. Fair & Exhibition: It is envisaged to participate in the IITF-2010 as the most important even and other fairs and exhibitions such as Trade Expos and Business Summit/Conferences organized/sponsored by various Ministries/Departments of the Government of India.

8. Bamboo Related Industries : 100 selected persons will be given training for skill up-gradation in the field of bamboo blind making , different designs of door and window curtains, throw mats, room dividers, sofa covers, bamboo charcoal & briquette making, strip coiling products etc. which can also help the trained persons to produce the items.

9. Trades and Commerce: It is envisaged during Annual Plan, 2010-11 to develop a mechanism to support internal and external trends with the main goal to address marketing problems. In the efforts, guidance of the related State Level Committees and Study Groups shall be always obtained. The target countries are Myanmar, in particular and other South East Asian Countries, in general.

II INDUSTRIES OTHER THAN VSE : A sum of Rs. 10.00 lakh is also proposed for preparation of Project Reports of different infrastructure projects, Rs. 345.00 lakh for the development of Industrial Estate, Rs. 200.00 lakh for building programmes, Rs. 5.00 lakh for initiation of Industrial Growth Centre and Rs. 20.00 lakh for initiation of Export Infrastructure Development.

III MINERALS : The Annual Plan, 2010-11 is being formulated to make attempts to intensify the process of mineral development through adequate measures to obviate the various bottlenecks which come in the way of programme implementation as experienced in the past along with due emphasis given on the project/schemes which have more potential to generate employment and help economic and industrial development.

1. Completion of the ongoing works of prospecting/exploration of limestone, Nickel and PGE to be ready for setting up suitable industries.
2. Identification of new prospect areas of limestone, chromite and dimension stone and follow-up exploration thereof to increase industrial raw materials.
3. Geochemical mapping and sampling of the entire Ophiolite terrain for delineation the target areas for prospecting and exploration of PGE, Nickel, Copper, Zinc, Cobalt, Gold, etc.
4. Taking of all necessary measures to boost mining industry.
5. Procurement of the basic essentials for field exploration and laboratory investigations as well as adequate capacity building to enable the personal involved to complete the projects efficiently.

The proposed outlay of the Annual Plan 2010-11 in respect of the Industries and Mineral Sectors is as given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlays	A P.2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anti Expdtr	
	INDUSTRY & MINERALS				
1	Village & Small Enterprises				
	i) Small Scale Industries	7698.72	199.08	199.08	558.22
	ii) Handlooms/Powerlooms	2,460.00	886.00	886.00	1,054.00
	iii) Handicraft Industries	549.70	17.00	17.00	40.00
	v) Food Processing Industries	9,625.00	870.00	870.00	2,105.50
	Sub Total	20,333.42	1,972.08	1,972.08	3,757.72
2	Other Industries)other than VSE)	410.98	60.00	60.00	611.59
3	Mineral	422.21	30.00	30.00	106.00
	Total -	21,1666.61	2,062.08	2,062.08	4,475.31

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.

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

A. MANIPUR SERICULTURE PROJECT:

i) Implementation of Manipur Sericulture Project (MSP), Phase-I : The first phase of the project has been implemented since July 1998 till 31st March 2008. The total outlay of the project was Rs. 154.99 crores including the state share (Y 3962 Million Japanese Yen). During the project period a total No. of 1700 ha. of land has been brought under Mulberry plantation covering 1000 Field Operating Units (FOU), 5000 members have been benefited, 4000 Individual Adult Rearing Houses (IARHs), 60 Chawki Rearing Centers (CRCs), 15 Technical Service Centers (TSCs) have been constructed during the project period. Other infrastructural facilities like a project management complex including Main office, Grainage, Cocoon marketing centre, Multi-end reeling unit, Power looms, Silk testing & conditioning

unit, Experimental rearing & Research centre have also been provided. In addition, Men's & Women's dormitories, Guest house, Staff quarters and Canteen have also been provided. To facilitate the production of commercial silkworm seed, two P2 seed stations and one Industrial Grainage have also been included under this project.

A total of 11, 13,500 disease free commercial layings (df) were reared by involving all the 5000 beneficiaries and a total of 451 MT of commercial cocoons were expected to produce. However, the actual earning was Rs. 5.4 Crores with a production of Raw Silk of 45.14 MT. The Department is maintaining some exotic elite silkworm races for utilization in the breeding program and production of commercial seed in near future.

ii) Implementation of Manipur Sericulture Project, Phase-II: On the basis of the study regarding the feasibility of MSP, the OECF (renamed as JBIC and now merged to JICA) committed for extension of Loan for the overall Phases –I & II of an amount of Japanese sixteen Billion Seven hundred Twenty Nine Million Yen (16,729,000,000/-) in a joint meeting held on 23-05-1997 where the representative of JBIC on one part and MOT, DEA and the DOS present. Thereafter, Loan agreement at Tokyo was held on 10th Nov. 1997 and ratified the details of discussion held on 23rd May, 1997.

Now, the implementation of phase-I has been completed successfully as per the provision of RDODP & IP May , 2003/ Revised Action Plan , 2005 and desired to implement the phase-II in order to achieve the target envisaged in the MOU and Loan Negotiation. Concurrent Evaluation has already been completed by an Expert Team of CSB Scientists. Project Completion Report of Phase-I as well as Project Profile of Manipur Sericulture Project Phase-II had been submitted by the Project Director, Govt. of Manipur to the Ministry of Textiles, Government of India, DEA and JBIC for obtaining concurrence with a total cost of Rs 356.085 Crore (for mulberry and Eri sectors combined). The Ministry of Textiles, Government of India has advised to recast the DPR for Phase – II on the line of Phasing and Target and Output. After modification the same will be placed before the State Advisory Board Meeting scheduled on 2nd week of December, 2009.

REVIEW OF ANNUAL PLAN (2009-2010) : A total of 42,258 (cumulative) families inclusive of 3,000 additional families during 2009-10 is targeted for giving employment by maintaining the existing plantation area of 28310 hectares achieved till the end of 31st March 2009 and extension of 2,000 hectares of new plantation area during the year 2009-10 giving a cumulative figure of 30310 hectares of land under systematic plantation of silk worm food plants covering all the four sectors of sericulture 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) hecets. 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 : For the year 2009-10, it is targeted to produce 1,125 MT of Mulberry cocoon from 32 lac of DFLs and 112 MT of Mulberry silk yarns. During this annual plan 2009-10, 6,758 (650) hectares of land will be brought under systematic plantation with the implementation of Manipur Sericulture Project (EAP) phase-II and Catalytic Development Programme (CDP) and rearing of mulberry will be done with the help of N.G.Os. Moreover, 17,844 (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 lac (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 12,520 (750) hectares of land under systematic plantation of castor regional plants.

D.Muga Sector : In respect of Muga, during this year, 4.00 lac 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 2,560 (300) families, covering 1478 (200) hect. of land.

OUTLINE OF ANNUAL PLAN (2010-2011) :A total of 45,258 (cumulative) families inclusive of the target of 3000 nos during this current year and 3,000 additional families of the ensuing year 2010-11 are targeted for giving self employment by maintaining the existing plantation area and with the new area expansion of 1,000 hectares targeted during this year. The cumulative area will be 31310 (Ha) as envisaged during this ensuing year 2010-11. The targeted area expansion will be achieved by implementation of MSP Phase-II (both Eri & Mulberry) and Catalytic Development Programme (CDP) covering all the four sectors of sericulture. By implementation of the 13 sericulture development schemes department will maintain and supervise the programme/ projects undertaken under the department. The production target for the year 2010-11 is 483 MT of Silk Yarn under the following sectors.

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 to produce 4 MT of raw silk. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/Centers will be maintained and 8050 (400) hect. of land will be utilized by 10,034 (700) families. With this, 3.00 lakh of saplings for gap filling has also been targeted. The figures in brackets are targets of 2010-11.

B.Mulberry Sector : For the year 2009-10, it is targeted to produce 1,125 MT of Mulberry cocoon from 32 lac of DFLs and 116 MT of Mulberry silk yarns. During this annual plan 2010-11, 6958 (200) hectares of land will be brought under systematic plantation with the implementation of Manipur Sericulture Project (EAP)Phase-II 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 2010-11 under Mulberry Sector.

C.Eri Sector : During this year 2010-11, it is targeted to produce 450 MT of Eri cut cocoons to produce 360 MT of Eri silk yarns out of 30.00 lac (DFLs). The existing 9 (nine) Eri Grainage/Centers will be maintained. Moreover 13,520 families (1,000) will be given employment and 10 villages will be organized by utilizing 14,724 (300) hectares of land under systematic plantation of castor regional plants.

D.Muga Sector: In respect of Muga, during this year, 4.00 lac of Muga DFLs will be prepared out of which 100 lakhs no. of Muga cocoon will be produced and targeted production of 3.00 MT of Silk Yarn by giving employment to 2,860 (300) families, covering 1578 (100) hect. of land.

A summary financial statement for 11th plan, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A.P. 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anti Expdr.	
1	2	3	4	5	6
1-06-0000-00-VI- Industries & Minerals, 2851 VSI- SERICULTURE					
Category – A.					
1	Central Admn. Set Up	386.88	42.81	6.30	32.65
2	Mulberry Dev. Programme	386.88	10.24	5.69	60.25
3	Mulberry Seed Organization	330.00	9.06	8.75	38.10
4	Research & Trg. Programme	216.25	2.65	1.46	12.46
5	Mulberry Block Plantation	102.50	1.98	4.50	4.50

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A.P. 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anti Expdr.	
1	2	3	4	5	6
6	Eri Dev. Programme	273.13	5.45	10.80	46.82
7	Silk Reeling/Spinning Factory	273.13	5.36	8.40	9.20
Category - B					
8	District/Block Organization	330.00	22.61	75.80	211.82
9	Tasar Seed Organization	216.25	16.74	9.25	60.20
10	Tasar Extension Centre	159.38	5.81	10.80	81.82
11	Weaving & Marketing cum Cocoon Market	330.00	7.12	10.25	13.20
Category - C					
12	Muga Dev. Programme	128.13	2.76	7.00	27.70
13	Grant to Seri culturists	31.25	0.00	0.00	10.00
14	State Share for CSS	609.00	9.82	104.00	73.00
15	Rotating Fund for MSP	5190.52	418.22	655.75	950.00
16	EAP/Others	35484.10		6211.00	6211.00
	Total	44447.40	560.63	7129.75	7842.00

ROADS & BRIDGES

Manipur being a land locked state with almost 90% of the area under difficult hilly terrain; the road transport is the only means of mass transport system in the state presently. The State is comprised of 9 (nine) districts out of which (four) districts namely Imphal West, Imphal East, Thoubal and Bishnupur are in the Valley and the remaining 5 (five) districts are in the hills. The area of the valley component is approximately 10% of the total area of the State only and remaining portion comprise of difficult hilly terrain with isolated and far flung habitats. Because of this terrain condition, presently there is no alternative means of transportation. Consequently the movement of passenger and goods traffic is solely dependent on the Road Transport. Hence development of the road infrastructure is of paramount importance to ensure connectivity and progress of the State and to ensure that the administrative set up reaches these isolated and remote habitats. In fact this sector is the backbone for the Socio-Economic development of the state. The successful implementation of the schemes under the different Sectors is also dependent on this sector.

The total length of road under various categories at the end of the 10th Five Year Plan and at the beginning of 11th Five Year Plan are as below :-

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

The road density in the State of Manipur at the end of Tenth Five Year Plan is 56.51 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 still a gap for equalisation with the other States of India. Hence there is immediate need for increasing the road length as well as for improvement of existing roads especially in view of the fact that Road Transport is the only available mode of Transport. However, the emphasis during the 11th Five Year Plan is upgradation of selected single lane roads to standard double lane, from SDL to ML and on improvement of the existing infrastructure, and providing of all weather roads to all the Divisional and Sub Divisional Head quarters ensuring their connectivity with the State Capital throughout the year. No additional construction is proposed during this Plan period.

Review on the Annual Plan 2009-10 :-

Sl. No.	<u>Name of Schemes</u>	11 th Five Year Plan (2007-2012)	(Rs. In lacs) Annual Plan 2009-10
1	<u>State Highways</u>		
	(Roads)	16205.80	7894.00
	(Bridges)	805.29	230.00
2	<u>Major District Roads</u>		
	(Roads)	7304.80	190.00
	(Bridges)	464.49	
3	<u>Other District Roads</u>		
	(Roads)	5246.41	231.00
	(Bridges)	2066.09	
4	<u>Inter Village Roads</u>		

Sl. No.	Name of Schemes	11 th Five Year Plan (2007-2012)	Annual Plan 2009-10
	(Roads)	1210.00	300.00
	(Bridges)	2502.83	
5	Machinery & Equipment	131.13	25.00
6	General	279.03	55.00
7	E.A.P.		
8	Misc.		
9	NEC/ NLCPR		400.00
	<u>State Highways</u>		
	(Roads)	1300.00	410.00
	(Bridges)	500.00	50.00
	<u>Major District Roads</u>		
	(Roads)	700.00	200.00
	(Bridges)		
	Total :	38715.87	9985.00

PHYSICAL : The physical target for Annual Plan 2009-10 are as below :

Sl.No.	Items	Unit	Annual Plan (Target) 2009-10	Annual Plan (Achev) 2009-10
1.	<u>State Highways</u>			
	(Surface)	Km	675.00	675.00
	(Unsurface)	Km	-	-
2	<u>Major District Roads</u>			
	(Surface)	Km	964.00	964.00
	(Unsurface)	Km	-	-
3	<u>Other District Roads</u>			
	(Surface)	Km	52.00	52.00
	(Unsurface)	Km	-	-
4	<u>Inter Village Roads</u>			
	(Surface)	Km	146.00	146.00
	(Unsurface)	Km	-	-
	Total	Km	1837.00	1837.00

State Highways : The agreed outlay for Annual Plan 2009-10 in respect of State Highways is Rs.8124.00 lacs out of which Rs.7894.00 lacs is for Roads and Rs.230.00 lacs for Bridges. The targets and achievement for different items for strengthening and widening the State Highways are as below:

Sl. No	Schemes	Unit	Annual Plan 2009-10	Achievement 2009-10
A	ROADS :			
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
	Total :	km	45.00	45.00
B	BRIDGES :			
	Reconstr. Of Bridges	Nos	1	1
C	MACHINERY :			

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

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

Major District Roads : The agreed outlay for Annual Plan 2009-10 in respect of Major District Road is Rs. 190.00 lacs. The targets and achievement for different items of improvement works are as below :

Sl.No	Schemes	Unit	Annual Plan 2009-10 (Target)	Annual Plan 2009-10 (Achev)
A	ROADS :			
1.	Strengthening SSL	Km	30.00	30.00
2.	Strengthening IDL	Km		
	Total :	Km	30.00	30.00
B	M/BRIDGES :	Nos		

Other District Roads : The agreed outlay for Other District Roads during Annual Plan 2009-10 is Rs. 231.00 lacs. 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) 2009-10	Annual Plan (Achev.) 2009-10
A	ROADS :			
1.	Strengthening SSL	Km	26.00	26.00

Inter Village Roads : Emphasis has been given in improving and strengthening of weak and damaged stretches.

Outline of Annual Plan 2010-11 : During the Annual Plan 2010-11, the liabilities amounting to Rs.1543.62 lacs for continuing works is proposed to be liquidated in this plan period.

The physical target for the 11th Five Year Plan and Annual Plan 2010-11 are as below:

Sl.No.	Items	Unit	11 th Plan 2007-12	Annual Plan 2010-11
1.	State Highways			
	(Surface)	Km	675.00	37
	(Unsurface)	Km	-	-
2	Major District Roads			
	(Surface)	Km	964.00	3
	(Unsurface)	Km	-	-
3	Other District Roads			
	(Surface)	Km	130.00	7
	(Unsurface)	Km	-	-
4	Inter Village Roads			
	(Surface)	Km	208.00	-
	(Unsurface)	Km	-	-
	Total	Km	1977.00	

State Highways : The proposed outlay for Annual Plan 2010-11 in respect of State Highways is Rs.4250.00 lacs. Out of which Rs.4000.00 lacs is for Roads and Rs.250.00 lacs for bridges.

The targets for different items are as below :

Sl. No	Schemes	Unit	11 th Plan 2007-2012	Target 2010-11
A	ROADS :			
1.	Strengthening SSL	Km	84	28
2.	Strengthening SDL	Km	37	5
3.	Widening to SDL	Km	15	4
4.	Widening from SDL to ML	Km		
	Total :		136	
B	BRIDGES :			
	Reconstr. Of Bridges	Nos	5	1
C	MACHINERY :			

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

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

Major District Roads :

The proposed outlay for Major District Roads during Annual Plan 2010-11 is Rs.2000.00 lacs. The targets for different items of improvement works are as below :

Sl. No	Schemes	Unit	11 th Plan 2007-2012 (Target)	Annual Plan 2010-11 (Target)
A	ROADS :			
1.	Strengthening SSL	Km	41	25
2.	Strengthening IDL	Km	15	10
	Total :	Km	56	
B	M/BRIDGES :	Nos	3	

The proposed outlay for the 11th Five Year Plan 2007-2012 and Annual Plan 2010-11 is as given below:

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Rs in lakhs		Annual Plan 2010-11 Proposed outlay
			Annual Plan 2009-10 Agreed Outlay	Anti Expdr	
0	1	2	4	5	6
IX	General Services				
3	ROADS & BRIDGES				
1	<u>State Highways</u>				
	(Roads)	16205.80	7894.00	7894.00	4000.00
	(Bridges)	805.29	230.00	230.00	250.00
2	<u>Major District Roads</u>				
	(Roads)	7304.80	190.00	190.00	2000.00
	(Bridges)	464.49			
3	<u>Other District Roads</u>				
	(Roads)	5246.41	231.00	231.00	1500.00
	(Bridges)	2066.09			830.00
4	<u>Inter Village Roads</u>				
	(Roads)	1210.00	300.00	300.00	400.00
	(Bridges)	2502.83			
5	Machinery & Equipment	131.13		25.00	45.00

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2009-10		Annual Plan 2010-11 Proposed outlay
			Agreed Outlay	Anti Expdr	
0	1	2	4	5	6
6	General	279.03	55.00	55.00	60.00
7	E.A.P.	0.00			
8	Misc.	0.00			
	State matching Share				
9	NEC/ NLCPR /EI			400.00	1600.00
10	CRF				
	<u>State Highways</u>				
	(Roads)	1300.00	410.00	410.00	450.00
	(Bridges)	500.00		50.00	55.00
	<u>Major District Roads</u>				
	(Roads)	700.00	200.00	200.00	220.00
	(Bridges)				
	Total :	38715.87	9510.00	9985.00	11410.00

MOTOR VEHICLE

Considering the increase in vehicular population and in order to cope with the varying responsibilities relating to the Transport System of the State, the following Plan Schemes under different schemes viz – (i) Research & Planning Cell, (ii) Strengthening of Directorate of Transport, (iii) Way-Side Amenities, (iv) Computerized Railway Passenger Reservation System etc. are implemented.

Review of Previous Plans: During the year 2002-03, a sum of Rs. 10.98 were utilized for purchase of 1(one) Server and 5(five) Client Machines, one UP, 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 the financial year 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.P. had been sanctioned and procured 9(nine) client computer machines for full implementation of VAHAN in the DTO(Imphal West) 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, a sum of Rs.5 lakhs was utilised for purchase of Server Machine & Client machines and other charges of LAN installation for implementation of VAHAN in the District Transport Office of Imphal East and Churachandpur under the RTO Project in association with the Ministry of Road Transport & Highways and NIC, Transport Division, New Delhi.

During the year 2005-06, a sum of Rs. 5 Lakhs was utilised for purchase of Server machine and Client computer machines and other charges of LAN Installation for implementation of VAHAN in the District transport Office of Thoubal and Bishnupur Districts under the RTO Project (a project undertaken by the Ministry of Road transport & Highways, Govt. of India and NIC, Transport Division, New Delhi).

The department has already started feeding of 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(five) District Transport Offices viz Imphal East, Thoubal, Churachandpur, Bishnupur and Kangpokpi, the concerned DTOs had been asked to contact the DIOs of NIC District Units for starting backlog data entries. The data will be brought to Directorate for centralization all the DTO offices at a time and interlink with each other through dial up networking/NIC network.

Outline of 11th plan and Annual Plan (2010-11) : During the 11th Five Year Plan 2007-2012, Transport Deptt. proposes complete computerization of Back-end and Front-end Motor Vehicles Data with implementation of VAHAN & 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.

URBAN TRANSPORT INFRASTRUCTURE : The Transport Department has proposed construction of Bus Terminus/Waiting Sheds and development of parking in 9(nine) districts during the 11th Five Year Plan at the rate of Rs. 200.00 lacs per year under Way-side Amenities. The Objective of the proposal is to develop sufficient Urban Transportation infrastructure to ease the traffic congestion particularly in Imphal City & to streamline and segregate Transportation Planning as in terms of the following sectors/components :-

- (a) City Bus Service
- (b) Inter-district Public Transport System
- (c) Inter-State Public Transport System

During the 11th Five Year Plan, this department is planning to construction of 9(nine) nos. of Inter State Bus Terminals with approximate cost of Rs. 100.00 lacs each (Rs. 900.00 lacs) besides construction of 10(ten) nos. of City Bus Terminals within Imphal East & West Districts with an estimated cost of Rs. 10.00 lacs each (Rs. 100.00 lacs). Approximate total requirement of fund = Rs.((900+100) = Rs. 1000.00 lacs.

EXPANSION OF IMPHAL AIRPORT: For the expansion of Imphal Airport, Transport Department has acquired 641.4915 acres of private land. And the acquired land is being handed over to the Authority of Imphal Airport for expansion of the Airport.

The Airport Authority of India in consultation with the State Government represented by the Transport Department had identified 5(five) nos. of Hilltops around the periphery of Imphal Airport for installation of Solar Power Obstruction Lights (SPOLs) as indicated below :-

Name of Hill =====	Location from Aerodrome =====	Top Elevation	Bearing Distance
i. Langjing		825 M	346 deg 3550 M
ii. Baruni (Nongmaiching)		1583 M	082 deg 12400 M
iii. Phunal Maring		1126 M	136 deg 10250 M
iv. Chingphu		947 M	216 deg 11100 M
v. Heibokching		921 M	152 deg 3750 M

TRANSPORT COMPUTERISATION : The computerization of Transport Deptt. under VAHAN (a software developed by the NIC, New Delhi for Registration of vehicles) & SARATHI (a software developed by the NIC, New Delhi for issue of Driving Licence) has been taken up. In continuation with these Software, this Department could produced Smart Card RC and DL in the District Transport Office(Imphal West) with the inauguration of Smart Card RC and DL The said project (SC/RC and DL) is to be introduced in the remaining districts soon .

Further, the department is going to link all the Transport District Headquarters through NIC, Manipur and to link to NIC Hq, New Delhi for Nation Wide Connectivity in the near future. A summary financial statement for 11th Plan, approved outlay, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) is given below:

(Rs. In lakhs)

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Research & Planning Cell	75.00	10	20.00	15.00
2	Strengthening of Directorate of Transport	50.00	5	5.00	5.00
3	Way Side Amenities	1000.00			240.00
4	Compensation for acquisition of Land for Imphal Airport		1269.05	1269.05	
5	Capital Outlay (Plan)	138.26		200.00	
6	Installation of SPOLS for Night Landing			324.00	
	MV	1236.26	1294.05	1618.05	20.00

SCIENCE & TECHNOLOGY

The Department of Science & Technology, Government of Manipur (established in 1985) acts as 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.

1.2 The Department is also the Nodal Department for implementing agency for the Non-Conventional Sources of Energy programmes in the State. It encourages the use of Non-Conventional Sources of Energy in order to minimise the excessive use of forest products and also provide a feasible alternative for supplying energy to locations, which cannot be provided with conventional sources of energy. The Integrated Rural Energy Planning (IREP) programmes which take the District as a unit for energy requirements is also implemented in the State through this Department.

1.3 The Department is also running the Manipur Science Centre at Takyelpat, Imphal, which was set up in association with the National Council of Science Museums, Dept. of Culture, Government of India, since May 2005. This Science Centre is highly popular and has been recently upgraded with a 3D-Science Theatre since 1st July 2009, with plans for a Fixed-dome Planetarium.

1.4 This Department had also been functioning as the technical secretariat to the State Council of Science, Technology and Environment, Manipur, in the past. However, since 1994-95, the State Council of STE (now renamed Manipur S&T Council) MASTEC set up a separate Office with manpower funded by Dept. of Science & Technology, Govt. of India, and MASTEC is functioning as a Registered Society under the Department mainly taking up R&D / Demonstration projects funded by DST, Govt. of India, particularly in demonstration of technologies related to drinking water. micro-hydel, plantation of medicinal and aromatic plants, pottery technology etc.

1.5 The Department was also entrusted to implement the Environment schemes since 1985 till 31/03/1998, during which period the name was changed to Department of Science, Technology and Environment. From 01/04/1998 the Environment Sector was transferred from this Department to the Forest Department, Government of Manipur as its Ecology & Environment Wing. During 1998-99, 2 Nos. Autonomous Organisations viz; (1) Manipur Remote Sensing Application Centre (MARSAC) & (2) Manipur Renewable Energy Development Agency (MANIREDA) were created under this Department w.e.f. 31/3/99, as Registered Societies under the Department. The MARSAC is responsible for implementing various Remote sensing projects at the State and National levels and equipped with necessary hardware infrastructure and Image processing software like ERDAS and GIS software like ARC/INFO etc.

1.6 The Department is the State Nodal Department for Information Technology to implement the Schemes under Dept. of Information Technology, Government of India. The Manipur State IT Society was also formed as a Registered Society under this Department on 28th June 2008 for implementation of National E-Governance Plan (NEGP) schemes.

1.7 The Department was renamed as Department of Science & Technology and Information Technology, w.e.f. 10th July 2007. With the creation of the Department of Information Technology w.e.f. 5th September 2009, the name of the Department is now again Department of Science & Technology, Government of Manipur.

The grants-in-aid is mainly for projects which require State share in the Centrally funded projects. The salaries and office expenditure of MASTEC are fully funded by DST, Government of India. The DST, Govt. of India, has identified the need to upscale the activities of MASTEC by availing of more Centrally-sponsored projects.

The manpower strength is 29 nos. However, the status of the manpower has not yet been stabilised and irregular payment of salaries is an issue that is affecting the performance. Projects funded by NEC and DIT, Govt. of India, are being taken up, in addition to various national level projects under Department of Space, as also meeting the requirements of State Government Departments.

Review of Annual Plan (2009-10): Three (3) Plan Sub- sectors are implemented by the Department during 11th Five Year Plan (2007-2012) namely, i) Scientific Research and IT & E-Governance, ii) Non-Conventional Sources of Energy and iii) Integrated Rural Energy Planning (IREP). The total agreed outlay for the Annual Plan 2009-10 is Rs.1314.00 lakhs of which Rs.964 lakhs for Scientific Research and IT and E-Governance, Rs.300 lakhs for Non-Conventional Sources of Energy and Rs.50 lakhs for IREP and anticipated expenditure is Rs.1314 lakhs.

The performance of important schemes implemented by the Department during 2009-10 are as under :

A) SCIENTIFIC RESEARCH:

SCIENCE CENTRE & SCIENCE POPULARISATION : During 2009-10, the National Children Science Congress is organized in coordination with a Scientific NGO, viz. Science Teachers Forum, Manipur. 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 is also targeted to be organized. 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. A new facility of 3D- Theatre is targeted to be done by the National Council of Science Museums. One Computer Corner has also been added for children and students to become familiar with computers.

HUMAN RESOURCES DEVELOPMENT : During 2009-10, support for setting up of CISCO Network Academy in Deptt. of Computer Science, Manipur University is being provided. The training course for CCNA certification has started. 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.

A. NON-CONVENTIONAL SOURCES OF ENERGY, 2009-10 : 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 2009-10 are as under :

1. Remote Village Electrification (RVE) Programme: Electrification of 35 remote villages in Manipur.
2. Solar Photo Voltaic (SPV) programme: 1(one) stand alone 25 KW SPV Power Plant is proposed to be installed during the year. A total of 2500 Solar Street Lights are also proposed to be installed.
3. Wind-Solar Hybrid Power Projects: A total of 7 nos. Wind-Solar Hybrid Power projects have been successfully implemented for electrification of remote villages in the hill districts.
4. Small Hydro Power (SHP) project: Implementation of 5 Kw capacity multi purpose demonstration hydel power project at Sadar Joute village, Senapati District has been completed. The project besides generating electrical energy for power supply to the village, also has facility for mechanical power application such as rice milling, bend saw etc. to benefit the villagers in other income generating avenues.
5. 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 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 in progress.

C. INTEGRATED RURAL ENERGY PROGRAMME, 2009-10 : The implementation of IREP covers all 9(nine) Districts of Manipur. However, with the decision of the State Government to include IREP Scheme for transferred to the Zilla Parishad under the Devolution of Powers to Panchayati Raj Institutions, the IREP scheme has been implemented in the 4(four) valley districts of Manipur. The beneficiary selection is done by the Gram Shabas and Gram Panchayats. A separate Budget Head of Accounts has being opened during 2009-10 for funds to Panchayat sector. The items for 2009-10 include LED Reading Lamps and Solar Lanterns.

D. Central/NEC Programmes: In addition to the State Plan Schemes, the Department has taken up a number of Central/NEC Programmes. The important Central/NEC Programmes/schemes undertaken by the Department are as follows:

1. Schemes under DST, Govt. of India, through MASTEC.
2. Schemes under Deptt. of Space , Govt. of India, mainly through MARSAC.
3. Schemes under Ministry of New and Renewable Energy (MNRE), Govt. of India, through MANIREDA.
4. Schemes under North Eastern Council for Remote Sensing, S&T, and I.T.
5. Schemes under Department of Information Technology, Govt of India.

Outlines of the Annual Plan 2010-11: The total proposed outlay for the Annual Plan 2010-11 is Rs 535.00 lakhs of which Rs.125 lakhs for Scientific Research, Rs.350 lakhs for Non-Conventional Sources of Energy and Rs.60 lakhs for IREP. The following schemes are proposed for implementation during the Annual Plan 2010-11.

A summary statement of the proposed outlay for Annual Plan 2010-11 is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Scientific Research				
	Directorate of S&T :	450.00	25.59	22.50	22.50
	Science Centres & Science Popularisation	240.00	39.00	41.00	41.00
	Human Resources Development	110.00	6.50	6.50	6.50
	Grants-in-Aid to MARSAC	160.00	15.00	15.00	15.00
	Grants-in-Aid to MASTEC	50.00	6.00	6.00	6.00
	Research & Development	50.00	4.00	4.00	4.00
	Sub-total :	1060.00	95.00	95.00	125.00
2	Non-Conventional Source of Energy (Grant-in aid to MANIRADA for NCSE Scheme)	1467.59	300.00	300.00	350.00
3	Intrigated Rural Energy Programme (IREP)	649.11	50.00	50.00	60.00
	Total	3176.70	445.00	445.00	535.00

INFORMATION TECHNOLOGY

The Department of Science & Technology, Govt. of Manipur, had been functioning as the State Nodal Department for Information Technology schemes, and this Department was renamed as Department of Science & Technology and Information Technology, w.e.f. 10th July 2007. However, to give focused and sustained attention to the adoption and promotion of IT and IT related activities, a separate Department of Information Technology, Government of Manipur, has been created w.e.f. 5th September 2009, to act as the State Nodal Department for IT related matters.

1.2 Functions of the Department: The functions of the Department of Information Technology, Government of Manipur, will include, inter alia, the following:

- All matters relating to computer based information technology including processing and standardization of hardware and software.
- All matters relating to co-ordination and promotion of information technology in the Government Departments, Quasi Government bodies like Urban and Rural local bodies including the District and Village Councils, Autonomous Bodies and State Public Sector Undertaking (PSUs), Government Education Institutions including Government Aided Colleges and Schools and Associated Agencies.
- All matters relating to the National e-Governance Plan.
- All matters relating to the State Data Centre.
- All matters relating to the SWAN Project.
- All matters relating to co-ordination with NIC, including NIC Manipur Centre and the Central Department of Information Technology.
- All matters relating to Community Information Centres (CICs) and Common Service Centres (CSCs).
- All matters relating to computerization and updation of electors photo identity cards (EPIC) and photo electoral rolls.
- All matters relating to computerization of and records, driving licences, registration certificates of vehicles on SMART Card.
- All matters relating to Information Technology related training and capacity building.
- All matters relating to development, maintenance and upgradation of both hardware, software and related matters.
- To act as consultant and provide consultancy services in the field of IT & ITES.
- All matters relating to development, maintenance and upgradation of the official Website of the Government of Manipur and the Government Departments etc.
- Administrative Department for the Manipur Electronics Development Corporation Ltd., (MANITRON).

1.3 Organisations under the Department : The Department has the following Organisations under its wings:

- The Manipur State Information Technology Society, a Government Registered Society, set up w.e.f. 28/6/2008:
- This Society had been set up particularly as it is mandatory under several NEGP schemes to have a Non-Departmental Government organisation to function as the State Designated Agency. The MSITS has not yet been activated. There is no manpower at present. The functions of State Designated Agency for NEGP schemes have been temporarily entrusted to MASTEC until the functioning of MSITS.
- Manipur Electronics Development Corpn. Ltd. (MANITRON), is to be transferred from the Department of Commerce & Industries, Govt. of Manipur:
- MANITRON which was set up on 1st July 1987, is a stagnating Corporation as it cannot compete with Private sector both in manufacturing and trading. It is proposed that its mandate may be changed radically with a shift to IT and ITES, which may be facilitated by placing it under the Administrative control of the Department of Information Technology. A strategy to

effectively utilise the IT related resources of the Corporation is being discussed.

1.4 Office Infrastructure and Manpower: The Department has been newly created in September 2009 and details of separate Office and manpower is in the process of being worked out. The DST&IT has a total combined strength of 42 sanctioned posts only, of which very few are for Information Technology, and therefore transfer of the existing IT manpower will be inadequate for independent functioning of the new Department. Considering the minimum manpower requirement of Establishment, Administrative and Accounts sections to function as a separate Department, the existing set-up may not be disturbed during 2009-10.

However, temporary Technical manpower from Consulting Agencies will be utilised in the form of outsourced services under the NEGP scheme of manpower support for State E-Governance Mission Team (SEMT) as also from the NIC Composite Team.

1.5 Schemes : The schemes taken up upto 2009-10 and proposed during 2010-11 are as under:

1. Directorate of Information Technology
2. E-Governance
3. I.T. Promotion
4. Grants-in-Aid to Manipur State Information Technology Society (MSITS)
5. SPA project of Upgradation of IT Park

Outlines of the Annual Plan 2010-11: The total proposed outlay for the Annual Plan 2010-11 is Rs 810.00 lakhs of which Rs.5 lakhs for Directorate of IT, Rs.780 lakhs for E-Governance, Rs.20 lakhs for IT Promotion and Rs.5 lakhs for Grants-in-aid to MSITS. A summary statement of the proposed outlay for Annual Plan 2010-11 is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	Directorate of I.T.				5.00
	E-Governance	4100.00	854.00	854.00	780.00
	Information Technology Promotion	927.39	15.00	15.00	20.00
	Grants-in-aid to MSITS				5.00
	Setting up of I.T. Park at Imphal (under SPA)	2500.00			
	TOTAL (IT)	7527.39	869.00	869.00	810.00

ECOLOGY AND ENVIRONMENT

Environment and Ecology Wing was established during 1997 under the department of Forests and Environment, Government of Manipur as a separate office. The Wing acts as the nodal agency in the state for planning, co-ordination and promotion of meaningful application in various developmental programmes to achieve the socio economic objectives of the State and for advancing mass awareness and protection of the fragile environment in order to maintain a consistent balance between the development programmes and restoration of natural environment of Manipur. This Wing also acts as the nodal agency for preparation of State of Environment Report (SoER) of Manipur and National Environment Awareness Programme as well as centre for ENVIS (Environment Information System), under the Ministry of Environment and Forests, Govt. of India. Also the state govt. assigned this office for State Referral Laboratory (SRL)/ State Referral Institute (SRI) for National Rural Water Quality Monitoring.

2. Function of Environment and Ecology Wing :

- I. Policy Planning
- II. Conservation
- III. Regulatory
- IV. Co-ordination
- V. Promotion
- VI. Implementation

Responsibilities as per rules of Business : Environment and Ecology wing is responsible for all matters related to Environment and Ecology and all matters related to State Pollution Control Board and Environment Protection Council. This office has also been successfully enforcing/implementing the various Acts & Rules laid down by the Ministry of Environment & Forests, Government of India.

- I. The Water (Prevention and Control of Pollution) Act 1974 and Rules 1975.
- II. The Air ((Prevention and Control of Pollution) Act 1981 and Rules 1982.
- III. The Environment (Protection)Act 1986 and Rules 1988.

Schemes implemented:

Under Ongoing Plan Schemes :

- I. Eco-Development Programme
- II. Environmental Information Dissemination
- III. Environment Education Programme
- IV. Environment Monitoring Cell
- V. Multi- Disciplinary Scientific Study of Catchment Area of Major Basins
- VI. Prevention and Control of Pollution
- VII. Solid Waste Management
- VIII. Information Technology (IT)
- IX. Natural Resources.
- X. Environment Impact Studies.
- XI. GIS Applications/Techniques/Tools/Training
- XII. Ecology and Environment

Under CSS :

- I. Manipur and Iril River Conservation Programme Lamphelpat (Lake) Conservation
- II. Sanapat, Utrapat Lake Conservation Programme
- III. Creation of Biodiversity Park at Luwangshangbam.

Schemes implemented under under JNNURM Schemes :

- I. Nambul River Conservation
- II. Lamphelpat Lake Conservation
- III. Urban Water Body Body/ Community Ponds Conservation (84 Ponds)

4. Review of Annual Plan 2009-10 : The total agreed outlay for the year 2009-10 is Rs 585 lakhs and anticipated expenditure is Rs 685 lakhs.

- o The Department is taking up the following activities during Annual Plan 2009-10.
- o Biodiversity conservation at Ningshingkhun Biodiversity Park, Jiribam
- o Biodiversity Conservation and beautification of Irong wetland at Luwangshangbam and at Jiri with eco-tourism approach
- o Beautification and improvement of Eco park at Mayangkhang, Senapati
- o Improvement of Road median plantation in and around Imphal city
- o Improvement of State Botanical Garden at Khonghampat
- o Conservation of Urban Biodiversity/Water Bodies/Community Ponds
- o Updating of website - www.manipureenvironment.nic.in
- o Community Biodiversity Conservation Programme taken up in each and every district.
- o Various Environmental Reports and Booklets, Newsletters, Posters, Pamphlets etc. have been published.
- o 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.
- o 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.
- o Small screen films about the various Environmental Problems/Issues of the State have been produced for imparting knowledge through electronic media.
- o Observing National Environmental Events throughout the year by organizing Seminars/Workshops/Rally/Conference/ Competitions as a routine feature programme.
- o Study on catchment area of major rivers has been performed as a continuous programme.
- o Environment Information Dissemination through Electronic media under Information Technology programme
- o Already installed 2 (two) nos. of LED Display boards in and around Imphal City .

Annual Plan 2010-11 proposal : The total proposed outlay for the year 2010-11 is Rs 788 lakhs. A summary statement of the projected outlay for the Annual Plan 2009-10 and Annual Plan 2010-11 is given below.

i) Physical:

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Target	Annual Plan 2009-10 Antcptd Achievement	Annual Plan 2010 -11 Target
i	ii	iii	iv	v	vi	vii
	Eco-Development programme					
1	Biodiversity Conservation & Beautification of Irong Water Body, Luwangshangbam	No.	1	1	1	1
2	Roadside Plantation	No.	1	Imphal	Imphal	Imphal
3	Road Median Plantation		All districts	Imphal	Imphal	Imphal
4	Eco-Development & Beautification of Kangla	No.	1	1	1	Imphal

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Target	Annual Plan 2009-10 Antcptd Achievement	Annual Plan 2010 -11 Target
5	Ningsing Khul Biodiversity Park, Jiribam	No.	1	1	1	1
6	Improvement of Road Median Plantation		Throughtout the state	Imphal	Imphal	Imphal
7	Improvement of State Botanical Garden	No.	1	1		1
8	Ecological/Environment Park (Improvement)	No.	16	10	10	10
9	Conservation of Urban Water Bodies/Community Ponds					
10	Conservation of Biodiversity/Eco-Restoration Project	No.	9 districts	9 districts	9 districts	9 districts
11	Eco-Development programme at School/College at different districts	No.	Throughtout the state	Throughout the state		Throughout the state
	Environment Education Programme					
12	Environment Awareness programme under NEAC	No.	2000	500	500	500
13	Seminar/Workshop	No.	50	10	10	12
14	Participation of International/National Seminar/Workshops	No.	30	6	6	6
15	Ecological Journal/Publication.	No.	20	4	4	4
16	Environment Congress.	No.	10	2	2	2
17	Manpower development/short term training	No.	30	10	10	10
18	Opening of new office on two districts for doing Env't. Impact Assessment work	No.	2	2	2	2
19	Organisation of Env't. Education programme in School throughout	No.	9 districts	9 districts	9 districts	9 districts
20	Environment Education programme through NGOs.	No.	9 districts	9 districts	9 districts	9 districts

ii) Financial Status:

Sl No.	Head of Development	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
		Agreed Outlay	Anticipated expr	
i	ii	iii	iv	v
1	Eco-Development Programme	112.00	112.00	123.00
2	Environment Education Programme	15.00	15.00	16.00
3	Environment Monitoring Cell	30.57	30.57	32.00
4	Solid Wastes Management	15.00	15.00	16.00
5	State Share of CSS (River and Lake Conservation)			50.00
6	Environment Information Dissemination	13.00	13.00	15.00

Sl No.	Head of Development	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
		Agreed Outlay	Anticipated expr	
i	ii	iii	iv	v
7	Prevention and Control of Pollution	200.00	200.00	220.00
8	Direction	44.43	44.43	46.00
9	Information Technology	15.00	15.00	16.00
10	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	9.00	9.00	10.00
11	Natural Resources	14.00	14.00	15.00
12	Environment Impact Studies	12.00	12.00	13.00
13	GIS Applications/Techniques/Tools/Training	25.00	25.00	26.00
14	Ecology & Environment (Conservation of Water Bodies and Others)	180.00	180.00	190.00
	Total (NORMAL PLAN) :	685.00	685.00	788.00

PLANNING DEPARTMENT

Introduction: The Planning Department which mainly deals with short term and long term policy making for economic development of the State is the apex body which coordinates the State Government and the Planning Commission, Govt of India on matters concerning the plan. It is instrumental in giving policy direction and also 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 2009-10: Planning Deptt has an approved outlay of Rs.800.00 lakhs for Annual Plan 2009-10. The anticipated expdr for 2008-09 is estimated at Rs.800.46 lakhs. During 2009-10, Planning Deptt provided funds to various development agencies for construction of Planning Deptt' office, Rs.150 lakhs for upgradation of infrastructure of State Academy of Training, Rs.10046 lakhs for skill development training programme for the educated youths of Manipur, 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 2010-11: A sum of Rs.1000 lakhs is proposed for Annual Plan 2010-11 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 2010-11 and 11th Plan Period. Under the scheme, Research Fellows and Research Scholars will be allowed to take up research works pertaining to State's Resources, analysis of Farms and Public sector Undertakings, analysis on the existing staffing pattern of all Government Departments, study on proper utilization of plan money, preparation of a well meaningful tax structure, and any research work which will help and give feed back in the preparation of plan of the State, etc. 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, etc. Skill Development Training Programme for the educated youths of Manipur will be intensified during 2010-11 with higher allocation of funds. A scheme for the upgradation of capacity building for the officers of the State Govt is also proposed to be taken up during 2010-11 to increase the capacity of the officers of the State Govt in the preparation of DPRs and execution of projects, etc. Provision for the preparation of Human Development Report is also kept during the year.

The scheme wise allocation of outlay during Annual Plan 2010-11 is indicated as below:

(Rs in lakhs)

Item	Projected Outlay for 11 th Plan	Approved Outlay 2009-10	Anti Expdr 2009-10	Proposed Outlay for Annual Plan 2010-11
1	2	3	4	5
Planning Department				
i) Direction & Administration		619.54	620.00	625.00

Item	Projected Outlay for 11 th Plan	Approved Outlay 2009-10	Anti Expdr 2009-10	Proposed Outlay for Annual Plan 2010-11
1	2	3	4	5
ii) Human Dev Report		20.00	20.00	20.00
iii) Research & Education		30.00	30.0	30.00
iv) Skill Development		110.46	110.46	200.00
v) Capacity Building		0.00	0.00	100.00
vi) Information & Tech		20.00	20.00	25.00
Total:	786.02	800.00	800.46	1000.00

SPA, 2009-10 & 2010-11:

Rs.61050 lakhs was provided by the Planning Commission to State Govt during 2009-10 for taking up different important projects under Roads & Bridges, PAB, School Education, Arts & Culture, Water Supply, Power, Flood Control, Sports, Conservation & Management of Loktak Lake and its associated areas and upgradation of infrastructure of JNIMS, etc. The required funds were reflected under Planning Deptt as directed by the Planning Commission. Though the funds under SPA were reflected under Planning Deptt, the required funds will be transferred to all deptts concerned at the time of execution of works.

For Annual Plan 2010-11, a provision of Rs.80000 lakhs is proposed under SPA for both ongoing and new projects.

MANPOWER PLANNING

Introduction: Manpower Planning is mainly concerned with the assessment of employment opportunities generated by employment generation programmes and schemes and to assist various studies and survey in Universities other institution concerned with social and economic research. It also aims at associating with different department in the formulation of the progress for development with a view to ensuring that manpower requirements are properly spelt out and coordinated in particular programmes and schemes relating to employment and unemployment, education and training and to collaborate with the appropriate Central Agencies in respect of studies, data collection and training required for Manpower planning, etc.

Review of Annual Plan 2009-10: An amount of Rs.6.00 lakh has been allocated to Manpower Planning during the Annual Plan, 2009-10. Out of Rs.6.00 lakh, an amount of Rs.2.50 lakh was utilized towards the purchase of various items for which it was allocated. The available balance amount of Rs.3.50 lakh will also be utilized for the same purposes. The Dept proposes to undertake an exercise for estimating the manpower requirement for all the deptts in the State. This exercise will also enable to forecast the manpower requirement for next 20 years or so.

Outline for the Annual Plan 2010-2011: For Annual Plan, 2010-11, an amount of Rs.49.80 lakhs is proposed for the deptt. The deptt apart from continuing the implementation of the normal scheme, it also proposes to take up some new innovative schemes relating to the evaluation studies. It also planned to restructure the deptt so as to enable it to take up various added responsibilities. It proposes for creation of various posts for proper functioning. It proposes to create some posts for which an amount of Rs.14.30 lakh is proposed during the Annual Plan 2010-11.

OFFICE EXPENSES : It is right time to modernize the Department which is need of the hour. In considering, an amount of Rs.8.50 lakh is proposed in the Annual Plan, 2010-11 for upgradation of the critical infrastructures like purchase of furniture, stationary, maintenance of vehicle & purchase of POL and other essential items which is needed from time to time.

MOTOR FLEET : The Directorate of Manpower Planning, Manipur has no any type of vehicle for use of the Director since its inception. At present, a full time Director has been posted by the Government. It is proposed to purchase a Scorpio/Bolero light vehicle and one Auto Rickshaw for bonafied official duty of the Director and collection of data as well as data circulation etc. Therefore, a provision of Rs.12.00 lakh is proposed in the AP 2010-11 for purchase of a Scorpio/Bolero light vehicle and one Auto Rickshaw.

INFORMATION & TECHNOLOGY : The computerization of official documents, data, and employees' data is a must. These things are done under the system of Information and Technology. It is proposed to purchase necessary equipments belongs to Information and Technology (IT) like computer machines with accessories, computer table and chairs and other essential consumable items etc. Hence, a provision of Rs.15.00 lakh during the AP 2010-11 is proposed.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2010-11 is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	Direction & Administration	39.30	6.00	6.00	34.80
2	Information & Technology	0.00	0.00	0.00	15.00
	Total	39.30	6.00	6.00	49.80

(Rs. in lakhs)

TREASURIES AND ACCOUNTS

Introduction: The entire Treasury Establishment of Manipur was initially managed directly by the Finance Department, Government of Manipur until 1991. The Directorate of Treasuries & Accounts was established in the year 1991 without a sanctioned post of Director. The sanctioned post of Director, Treasuries & Accounts was created in 2009. At present there are 11 (eleven) District 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 financial transactions. Moreover, the functioning of the Treasuries have increasingly become more complicated 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 Treasuries and Sub-Treasuries have become quite overloaded with the above mentioned changing trends and thereby to a certain extent eroded the quality manual scrutiny of bills. In the result, there has been growing incident of financial irregularities. In addition the accounting procedures, monitoring of data and records become quite difficult to be taken care under the manual system. Taking note of the above shortcomings, the State Government took 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 1st phase of the Project has been fully implemented in association with the NIC. The 1st phase of computerisation of Treasuries began during the financial year 2005-06 in the following 2 (two) Offices and 6 (six) Treasuries/Sub-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

Computerisation of the remaining Treasuries/ Sub-Treasuries had been taken up in phase wise manner

Phase II - Review of Annual Plan 2006 – 07: The 2nd Phase of Computerisation for following 4(four) Treasuries/ Sub-Treasuries were taken up during the period of the Annual Plan 2006- 07. The Treasuries/ Sub-Treasuries are as:

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

Phase – III Review of Annual Plan 2008-09: The 3rd Phase of Computerisation for the remaining 6(six) Treasuries/ Sub-Treasuries were completed during the period of the Annual Plan 2008-09. The six Treasuries/ Sub-Treasuries are:

1. Tamenglong Treasury.
2. Ukhrul Treasury.
3. Chandel Treasury.
4. Jiribam Treasury.
5. Kangpokpi Sub – Treasury.
6. Moreh Sub-Treasury.

The hardware installation in all the 16 Treasuries/ Sub-Treasuries is complete and LAN connectivity for some Treasuries/ Sub-Treasuries has already been established while outlying Treasuries/ Sub-Treasuries are working Off-line at present.

Review of Annual Plan 2009-10: Annual Plan 2009-2010 has an approved outlay of Rs.20 lakhs against which an expenditure of Rs.63 lakhs is anticipated to incur during the year. It is proposed to take up the Networking of Treasuries. Software computerisation by the NIC has been completed mainly for electronic passing of bills & passing of pension bills electronically. The software for accounting is under active process of materialization and trial run has been carried out Imphal Sub-Treasury.

Outlines of Annual Plan 2010-11: Considering the volume of works to be taken during 2010-2011 and also to make treasuries account fully computerized, Annual Plan 2010-11 for Treasuries & Account has a proposed outlay of Rs.128.78 lakhs registering an increase of outlay of 543.90% over the approved outlay of Annual Plan 2009-10. The following activities are proposed to be taken during 2010-11 by the Treasuries & Accounts Department which are broadly classified into 4 (four) sub-components within the schemes

- i) Promotion of E-governance through Computerisation of Treasuries.
- ii) Recurring Expenditure on maintenance of Computers/ Peripherals (AMC – Annual Maintenance Contract).
- iii) Recurring Expenditure on maintenance on consumable items.
- iv) Implementation of Electronic Clearing Service (ECS) for payment of Salaries
- v) Improvement and Up gradation Imphal Treasury Office, et al.

(i) Promotion of E-governance through Computerisation of Treasuries : The State Government has been endeavoring to promote E-governance in all Key sectors of the Government. The function of Treasuries 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 may be considered as one of the most conspicuous facet of the Government as all the Government Departments, employees, pensioners and public interact continuously with the Treasury Establishment mainly for payment and receipt of money. Therefore, computerisation of Treasuries to the full will contribute immensely in promoting the objective of E-governance and improving the image and competence of the Government.

Computerisation of Treasuries/ Sub-Treasuries can have 2(two) important aspects. The 1st aspect being physical installation of computer hardware & peripherals and this can be stated to be complete subject to further up gradation/replacement of hardware beyond repair. The 2nd aspect being networking and data consolidation (i.e merging of all the data base of the 16 Treasuries/ Sub-Treasuries) both for Treasury Net (Software used for Bills) and Pensions Manipur (Software used for Pensions). Till date only 6 (six) Treasuries/ Sub-Treasuries viz located in and around Imphal and Churachandpur are connected either through RF Signal or V-SAT. All the remaining 13 (thirteen) Treasuries/ Sub-Treasuries are working Off-line. This shall be connected through net from the Plan funds available during the financial year 2009-2010.

Only when the Treasuries/ Sub-Treasuries are completely connected through net and a consolidated database is maintained at a focal main Hub (say preferably at Directorate of Treasuries & Accounts, Manipur), then the working of the Treasuries can be monitored on real basis. A centralized database can also be maintained. This would help in checking the possible fraudulent withdrawals, unnecessary delays in handling of various forms/ types of Departmental Bills/ Pension Bills, Check against possible breakdown of certain Treasuries/ Sub-Treasuries by maintaining a back up data base at the main Hub at Directorate of Treasuries & Accounts, etc. The Government Receipts/ Deposits/ Expenditure/ Payments made for a DDO(s), Department(s) or Head of Account(s) at any point of time for a specified period can be had when the Computerisation is fully taken up. The projected requirement of fund for 2010-11 is Rs.23.50 lakhs.

(ii) Recurring Expenditure on maintenance of Computers/Peripherals (AMC) : At present Treasury establishment is maintaining a huge Computer units (around 166 Nos) in addition to a large number of Printers, UPS, Servers, Generators, etc. Computers along with peripherals so installed at the 16 (sixteen) Treasuries/ Sub-treasuries, Finance Budget and at the Directorate of Treasuries & Accounts on 3 (three) phase-wise manner require frequent maintenance. The nature of the maintenance range from – regular preventive maintenance; repair at times of major breakdowns and annual maintenance contract (AMC). The maintenance is always time bound and requires an expert hand. There is no competent technical expertise at Treasury Establishment so far. The Treasury Offices may not be in a position to install/ repair major break downs. Funds would be requiring for maintenance of the whole set up. The requirement of funds for 2010-11 is assessed at Rs.15.68 lakhs.

(iii) Recurring Expenditure on maintenance on consumable items : The heavy workload and the large installations of computers & peripherals at the Treasuries/ Sub-Treasuries have resultant implications in the amount of consumable items like Stationery, Toner/ Cartridges, etc. This requires running cost from the Plan fund as there is no sufficient fund available under Non-Plan. The running recurring cost includes:

1. Consumable items not covered by AMC
2. Stationery items.
3. Toner/Cartridge for Printers

The requirement of funds for this activities for 2010-11 is estimated at Rs.20.80 lakhs.

(iv) Implementation of Electronic Clearing Service (ECS) for payment of Salaries : The Government of Manipur in consultation with Reserve Bank of India has decided to make payment of regular monthly salaries of employees through ECS from the month of October, 2009 for 6 (six) Treasury Establishments in Imphal area viz (1) Directorate of Treasuries & Accounts; (2) Imphal Treasury; (3) Lamphel Treasury; (4) Imphal East Treasury; (5) Imphal Sub-Treasury and (6) Moirang Sub-Treasury. Thereafter from the April, 2010 onwards the ECS payment would be put into place for all the DDOs drawing pay & allowances from Treasuries/ Sub-Treasuries located at Imphal area. There are around 450 Nos of DDOs in Imphal area under 5 (five) Treasuries/ Sub-Treasuries. This would require enhancement/ improvement of computer set at 5 Treasuries/Sub-Treasuries Offices in and around Imphal and also the Directorate of Treasuries & Accounts, Manipur. This would require the following:

1. Six (6) Nos Computer set with CD and Floppy drive for 5 Treasuries/ Sub-Treasuries & Directorate Office for implementation of Electronic Clearing Service (ECS) recently introduced by RBI in Manipur. The computer system would also possess software to check ECS data file.
2. Floppy Disk for monthly payment of Salary through ECS in the 5 (five) Treasury /Sub-Treasury Offices in and around Imphal
3. Printers cum photocopier for 5 Treasuries and Directorate of Treasuries & Accounts for printing out the ECS flap file/ data file.

The funds requirement for this activities/scheme is assessed at Rs.8.80 lakhs for 2010-11.

(v) Improvement and Up gradation Imphal Treasury Office, et al :

Imphal Treasury Office is the oldest existing Treasury Office in the State and it is located at the Northern boundary of the Raj Bhawan, Manipur. The Treasury Office is dealing with multifarious works like Stamps in huge volumes for the state of Manipur, a large number of Pensioners hovering around 20,000 in number including the State Civil Pensioners, Central Military Pensioners and in addition Ex-State Pensioners. There are also DDOs whose normal payment and receipt are carried out.

Imphal Sub-Treasury which is presently located in a rented building at Old Lambulane is to be shifted to the Building Complex of Imphal Treasury and is proposed to be placed at the Western Block of the existing Imphal Treasury Office. The Sub-Treasury is catering service to over 65 DDOs at present.

There is an urgent need to improve and up-grade the physical infrastructure of the existing building by way of fabrication and to uplift the existing dilapidated out look.

District Treasuries at Ukhru and Imphal East are either being housed or are in the process of being housed at the Mini Secretariat Buildings. This shifting process would incur expenses for new network laying, new power laying, new site preparation, etc

The requirement of funds for this activities/scheme is estimated at Rs.60.00 lakhs.

Summary Proposed Outlay of Annual Plan 2010-11 is detailed 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 Actual Expdr.	A.P. 2009-10		A.P. 2010-11 Proposed Outlay
				Agreed Outlay	Anti. Expdr	
1	2	3	4	5	6	7
	Treasury	342.48	20.00	20.00	63.00	128.78

LOCAL FUND AUDIT

The Directorate of Local Fund Audit has been entrusted with the responsibility of inspection of the accounts of 979 D.D.O.s/Government Offices and more than 106 Autonomous Bodies. The Department has 8 inspecting teams to inspect the above mentioned offices and in the process the Department is facing difficulty due to shortage of field staff and the present manual system of maintaining audit and accounts.

To ensure effective and meaningful contribution to the audit and accounts for the maintenance of financial disciplines by the various Offices/Departments and also optional utilization of the scarce resources of the State, the Directorate at present implements one scheme called "Strengthening of Audit Cadre" during the Tenth Five Year Plan (2002 - 2007). The scheme comprises of the following items :- (I) Establishment of Audit Cadre. (II) Stepping up of mobility of Audit personal (III) Construction of Office Building (IV) Opening of District Audit Offices and (V) Computerization of Audit & Accounts. During 11th Plan Period, the Department will continue to implement the scheme in a much vigorous manner so that wastage of scare resources could be checked and also to ensure proper utilization of funds.

Outline of 11th Plan (2007-2012) and Annual Plan, 2009-10: All schemes are proposed to be continued during 11th Plan Period and Annual Plan 2010-11. For the effective implementation of the schemes during 11th Five Year Plan (2007-2012), the Departments proposed an outlay of Rs. 61.76 lakhs for 11th Plan and Rs.14.00 lakhs for Annual Plan 2010-11.

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 979 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 started from the 11th Plan Period (2007-12).

Outlines of Annual Plan (2010-2011): The Deptt of LFA proposes an outlay of Rs.14 lakhs for Annual Plan 2010-11 against the approved outlay of Rs.1 lakh for 2009-10 for the implementation of two ongoing schemes. The deptt plays a pivotal role in maintaining proper record of all deptts audited report and also in ensuring effective & efficient auditing of expenditure incurred by all the govt and govt aided deptts. The deptt is handicapped in the discharge of its function due to shortage of manpower and vehicles. To cope with and also strengthen its available manpower, deptt proposes to take up the following activities during 2010-11.

i) Establishment of Audit Cadre: The duties and responsibilities of the Directorate of Local Fund Audit has increased substantially with extension of the coverage of audit to all Government Departments and Autonomous Bodies including corporations. The Department is responsible to check whether Plan and Non-Plan allocations are utilized properly by the concerned department, besides, checking of records of personal claims of employees, observance of proper purchase procedures for stores etc. and verification of service book in connection with ACP Schemes. The accounts of the corporations has not been updated for many years in respect of most of the corporations. Audit of their accounts necessitates training of the auditors of the Directorate. Chartered Accountants could be requested for training. In addition, the auditors of the department needs to be deputed for training outside the State. Trainings in institutes like NIFM, Faridabad of IIPA, Delhi, though expensive would be very useful. Hence there is a need to provide adequate provision.

- a) Purchase of Computers Rs. 2.00 lakhs
 b) Training within the State at SAT, Takyelpat, Computer institute etc. Rs. 2.00 lakhs
 c) Training outside the State at NIFM, Faridabad, IIPA, Delhi, etc. (including training fees, TA, DA of the trainees) Rs. 4.00 lakhs

ii) Stepping up to mobility of the Audit Personnel. : The Audit parties are required to go to the office for which the audit is being conducted. Personal arrangement by Auditors could be made in respect of offices located within Imphal West and Imphal East. However, far offices located in other districts it is proper of the audit parties move in a group. As the Directorate has 8 (eight) Audit parties, the department proposes to procure 2 (two) more vehicles.

- a) Purchase of 2 (two) Maruti Vans (including cost of registration, insurance, Accessories etc) Rs. 6.00 lakhs

Details of plan outlays for 11th Plan and Annual Plan 2010-11 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 - 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Local Fund Audit	61.76	1.00	1.00	14.00

CONSUMER AFFAIRS, FOOD & PUBLIC DISTRIBUTION

Introduction: 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 of 2,238 sq. kms is in the valley. The projected population of Manipur as on 1st March, 2009 is 28.26 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 is still practice in the hill Districts.

The estimates of State's domestic product fluctuate sharply from year to year. The success or failure of crops depend entirely on the rainfall. Nowadays, the local production falls short of demand in respect of Manipur State.

The State has neither railways nor navigable waterways and transport system is synonymous with road communication. The only major railhead linking Manipur with the rest of India is at Dimapur town of Nagaland State which is 215 kms. away from Imphal. A railhead has been extended from Silchar to Jiribam. It covers only 1.5. kms. of railway line for the State of Manipur. The State has a very poor road communication facility. Highways/roads are regarded as arteries and veins of the State which are essential for its overall growth. The three major N.H. connecting to State are N.H.-39 (Dimapur - Imphal Road), N.H. -53 (New Cachar Road) and N.H. 150 (Mizoram).

Procurement of PDS quota of rice, wheat and sugar from Central Pool is done by the Department against the monthly allocated quantities and distributed to the Districts. The objective of PDS is to ensure for issuing foodgrains to the needy people.

The Department of Consumer Affairs, Food & Public Distribution is responsible in implementation of the Targeted Public Distribution System (TPDS) that is to make available of foodgrains and other essential items including S.K. Oil and sugar, Antyodaya Anna Yojana (AAY), Below Poverty Line (BPL), Above Poverty Line (APL) families of Manipur.

For effective and meaningful implementation of PDS, the Government of India introduced the Targeted Public Distribution System from the 1st June, 1997 and same was implemented from the 1st September, 1997 in Manipur. Under this scheme, Below Poverty Line (BPL) and Above Poverty Line (APL) families are identified and family ration cards are issued for getting on PDS items. Besides, the Welfare Institutes of Nari Niketans (WINN) is also implemented.

To ensure food security, 293 Village Grain Banks are established by issuing 40 qtls. of rice to each VGB free of cost at all districts of the state. To make aware the PDS even in far flung and inaccessible areas of both hills and valley, Consumer Awareness Programmes are being implemented. To protect consumer right, one State Commission and 3 (three) District Fora are already established covering all the districts so as to enable the consumers to lodge complaints in time.

At present Fair Price Shops are opened for every Polling Stations at the grass root level so that the concerned consumers can collect their monthly rations easily.

Further, State Consumer Helpline is also being established from the current financial year to help the consumer.

The State has 26,000 MT. storage capacity in 46 different godowns under CAF&PD Deptt. In addition FCI has got its own godowns at Imphal (12,500 MTs), Jiribam (2,500 MT) and Ukhrul (5,000 MT).

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

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

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

- i) For timely deposit of money to FCI being the cost of rice, the Department had taken loan of Rs. 4.00 crores from the RBI through the SBI, Imphal.
- ii) In addition, for creating buffer stock of PDS rice, State Government has provided one time grant of Rs. 3.00 crores during the current financial year.
- iii) Further, for procuring levy sugar, State Government provided Rs. 3.00 crores every year.
- iv) 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.
- v) 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.
- vi) 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.
- vii) In order to ensure that the essential commodities reach families of TPDS, Vigilance Committees 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.
- viii) 293 Village Grain Banks are opened at all the 9 (nine) Districts of Manipur in the food scarce areas.
- ix) To organise programmes to make the public upto grass root level aware of their consumer rights and also impart training to the Panchayat Members.

Review of Annual Plan 2009-10

During the Annual Plan 2009-10, a sum of Rs. 6.00 lakhs is provided for implementation of the following schemes :

1. Direction and Administration	- Rs.	6.00 lakhs
2. (i) Construction of godowns, etc. under State Plan.	- Nil	
(ii) Construction of godowns, etc under SPA Scheme.	- Nil	
Grand Total	- Rs.	6.00 lakh

1. Direction & Administration :

i) A sum of Rs. 6.00 lacs is provided in the current year - Rs. 3.00 lacs is for implementation of Consumer Welfare Programme and Rs. 3.00 lacs for procurement of computer and its peripherals.

2. One time grant for procurement of PDS rice : Procurement of PDS Rice to create buffer stock for improvement & maintaining uninterrupted supply of PDS rice is essential. A sum of Rs. 3.00 crores has been allocated as one time grant by the State Department.

Outlines of Annual Plan 2010-11:

A sum of Rs.705.28 lakhs is proposed for Annual Plan 2010-11 against the approved outlay of Rs.6 lakhs for implementation of ongoing schemes and also for implementation of centrally sponsored schemes.

1. Direction and Administration : i) Consumer Awareness Programmes etc. : For creation of Consumer Awareness, observation of National Consumer Rights Day, World Consumer Rights Day, a provision of Rs. 3.00 lacs is proposed under Consumer Welfare Fund. ii) Purchase of Computers: For procurement of computer peripheral and other electronic devices, Rs. 9.00 lacs is proposed. iii) Computerisation beneficiaries list / TPDS : Computerisation of AAY, BPL and APL lists is essential as the number of families under AAY, BPL and APL are to be immediately revised for the purpose of the proposed Food Security Act. Further the ration cards issued at present requires total replacement for approximately 5 lacs families. For issuing the new ration card, Rs. 25.00 lacs is proposed. iv) State Consumer Helplines : The Department has not any roadworthy light vehicle and the purchase of the 2 vehicles were made in the year 1997. So, the Department proposes to purchase 1 Bolero for Director. Rs. 1.20 lacs is proposed.

2. Construction / Renovation of Godowns :

i) Construction of 2500 MT capacity at Pallel (Chandel) : A sum of Rs. 200.00 lacs has been sanctioned for construction of 2500 MT capacity at Pallel under SPA for 2008-09 out of the total estimated cost of Rs. 285.00 lacs. The work is executed by the PDA. In order to complete the building, a sum of Rs. 85.00 lacs is proposed.

ii) Renovation of Directorate Office building : The present Directorate office at Sangaiprou requires immediate improvement for which a sum of Rs. 20.00 lacs is proposed

iii) Construction of 800 MT capacity at Porompat : A sum of Rs. 100.00 lacs is available under SPA for the year 2007-08 against the requirement of Rs. 130.00 lacs for 800 MT godown at Porompat. Balance fund of Rs. 60.00 lacs is proposed.

iv) Repairing and Renovation of Godown at District HQs and Sub-Divisional HQs : A sum of Rs.316.00 lakhs is proposed for improvement and renovation of the existing godown at District HQ and Sub-divisional HQs.

v) Installation of 7 (seven) Electronic weightbridges : A sum of Rs.168.00 lakhs is proposed for the installation of Electronic weight bridges

vi) Replacement of outdated mechanical weightbridges at Sangaiprou and Koirengei : A sum of Rs. Rs. 18.08 lacs is proposed for the replacement of the existing old weightbridge at Sangaiprou and Koirengei by new one.

A summary financial statement for proposed outlay for AP (2010-1) 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. 2009-10		Annual Plan 2010-11 proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
IX (4) Food : Expansion of PDS					
1	Direction & Administration	24.00	6.00	6.00	38.20
2	Procurement of PDS items including coal			300.00	
3	Construction / Renovation of godowns etc.	856.34			667.08
	Total	880.34	6.00	306.00	705.28

TOURISM

Introduction : In the wake of globalization, Tourism has become a major industry in the economy of the world. It has come to be accepted as the most powerful weapon for elimination of poverty and major employment avenue. Tourism now accounts for seven percent of the total work force in the world. In India, Tourism sector plays a pivotal role in generation employment both in the urban and rural areas, thereby enhancing economic activities of the people and also by empowering women in backward areas. The goal of the Department will be sustainable development of Tourism in the State with due regard for protecting fragile ecology of the State.

Agriculture is the mainstay of the economy of Manipur. The State is not rich in mineral resources. These factors, combined with poor infrastructure, do not provide a favourable environment for industrial development and employment generation. However, the State is endowed with salubrious climate, gorgeous natural beauty, rare flora and fauna and a profusion of biodiversity. Manipur is rich in art and culture, traditional and modern games and sports and handloom and handicrafts. Various communities both in plains and hills contribute their share of skills and cultures and social milieu. Further, the goal of Tourism Department is to bring about inclusive development of Tourism in the hills and valley of Manipur particularly with the aim of enhancing economic lot of the women and weaker sections of society. Tourism is traditionally associated with leisure and recreation involving movement of people to places with huge economic spin offs. It provides immense potential for generation of employment in travel, hospitality industry and allied activities. Scale of employment generation and expansion of economic activity in Tourism related services is linked to the number of tourist arrivals. It is the goal of Tourism Department to make Manipur a destination by creating attractive tourism spots. The Tourism Department has now begun to refurbish historical places and monuments and create new infrastructural facilities for Tourism, all aimed at bringing domestic and international Tourist to the State.

Tourist Profile : Statistics available on the tourist traffic has been very encouraging. The figures of foreign and domestic tourist arrival in the state during the period of Tenth Plan period and 2006-07 and 2008-09 is given below :

Year	Domestic	Foreign	Total
2006-07	1,20,472	263	1,20,735
2007-08	1,01,000	460	1,01,460
2008-09	1,15,300	271	1,15,571

Review of Annual Plan 2009-10 and Outlines of Annual Plan 2010-11: The approved outlay for Annual Plan 2009-10 is Rs.160.00 lakhs against which it is anticipated to spend Rs.260 lakhs. During the year, some infrastructure development mainly construction/upgradation of tourist centres at Ukhrul, Sendra, Bishnupur, Directorate Building Hotel Imphal are taken up and will be completed. An outlay of Rs.462.00 lakhs is proposed for Annual Plan 2010-11 for the continuation of it ongoing schemes. Promotion of tourism and development of infrastructure of tourist centres are the main activities. The work for the identification of more tourist centres will also be made with a view to attract more tourists in the State. Every year, tourism festival is celebrated in the month of December to showcase the tourism potential of the State. Efforts will be made to promote tourism as an industry in the State.

A summary statement of the proposed outlay for Annual Plan 2010-11 is given below :

(Rs. In lakhs)

Sl. No.	Major Head/Minor Heads of Development	Elevent Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10		AP 2010-11 Proposed Outlay
			Agreed Outlay	Anti Expdr.	
1	Tourist Centres/Bld	871.00	83.00	83.00	271.00
2	Tourist Transport	143.00	-	-	20.00
3	Promotion & Publicity	300.90	42.00	42.00	130.00
4	Direction & Admn	-	35.00	35.00	41.00
	Total	1314.90	160.00	260.00	462.00

DISTRICT COUNCIL

Introduction: There are 6(six) Autonomous District Council in 5(five) hill district of Manipur. Senapati district has two Autonomous District namely, Autonomous District Council at Senapati and Autonomous District Council Sadar hill at Kangpokpi. These 6(six) Councils came into being under the Manipur (Hill Areas) District Councils Act, 1971. The following are the 6(six) Autonomous District Councils so created and functioning.

1. Autonomous District Council, Ukhrul
2. Autonomous District Council, Senapti
3. Autonomous District Council, Sadar Hill
4. Autonomous District Council, Tamenglong
5. Autonomous District Council, Churachandpur
6. Autonomous District Council, Chandel

Functions: 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 (3rd Amendment) Act. 2008.

There are 400 existing Plan posts of Teachers. Additional posts of 1724 Primary Teachers are being 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.

Status of District Council : The above 6 (six) ADCs stand superseded since 17th October, 1988 due to the demand of the hill people for extension of VIth schedule under the Constitution of India which is yet to be materialised. The Manipur (Hill Areas) District Councils Act, 1971 was amended in 2008 by providing better provisions for the functioning of the District Councils. Under the said amendment, number of Councillors have been increased from 18(16+2) to 26(24+2). Provision for Chairman, Vice Chairman and five Executive Members has also been made. The election to District Council under the amended Act of 2008 is expected to be held in the early part of 2010. Pay & allowances of 1724 newly created Primary teachers amounting to Rs. 2275.68 lakhs has been provided. For the proposed Directorate of Hills a sum of Rs. 68.43 lakhs has also been included in the Annual Plan 2010-2011.

To have a better administration of the hill areas which spread over the 90% geographical area of the state covering approx. 37.4% population of the State, it is proposed to establish at the State

Headquarter. At present the Plan Budget provisions are provided in the Budget of the Department for Development of Tribals and Scheduled Castes.

Since the ADCs have been superseded for the 21 years and revival of the Council after such a long gap with elected Councillors would really require a phenomenal increase of funding under the Plan in terms of salary and infrastructure requirement. Moreover, the proposed creation of Directorate of Hills would require additional allocation of funds in the Annual Plan, 2010-11.

The increase from Rs. 850 lakhs to Rs. 20941.38 lakhs would definitely be seen as abnormal increase in the Plan. However, the increase in the proposed plan outlay appears to be unavoidable if democratic decentralisation has to be promoted and implemented in the Hills of Manipur.

Outline of 11th Plan and AP (2010-11): To meet the minimum requirements, a sum of Rs.20941.38 lakhs is proposed for Annual Plan 2010-11 against the approved outlay of Rs.850 lakhs for Annual Plan 2009-10 to meet the payment of salaries of the employees of offices/schools under district council and also to meet the other requirements such as construction/repairing of office/quarters for the existing six Autonomous District Councils, etc. Vehicles are proposed to be procured for use of newly elected Chairmen and members of District Council. Provisions for the payments of salaries of the existing staff and newly appointed staff are also proposed during 2010-11. To cater to the need of the other requirements for primary education, primary health, rural water supply, rural roads, etc, District Council is proposed to be upgraded to a full-fledged Directorate of Hill/District Council

A summary financial statement for 11th Plan and proposed outlay for AP, 2010-11 is given below:

(Rs. in Lakhs.)

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	District Council	11255.07	850.00	850.00	20941.38

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.

There are five continuing schemes. All these 5 (five) schemes will be continued during the 11th Five Year Plan period 2007-2012. These schemes are proposed to be categorised as "A" – category schemes. The schemes are:-

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

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

1. Collection of Basic Statistics for Local Area Development.
2. Crop Cutting Experiments on Fruits/Vegetables & other minor crops.

REVIEW OF THE ANNUAL PLAN (2009-2010) : The agreed outlay for the Annual Plan 2009-10 is Rs.75.00 lakhs. Against this the anticipated expenditure for the Annual Plan 2009-10 is Rs. 75.00 lakhs only. Important schemes implemented during 2009-10 are as below.

i) Strengthening of Statistical Machineries at different levels:

- Collection of village level data from 138 villages.
- Strengthening of District Statistical Offices by installing Xerox Machine, Computer, Laser printer & other accessories.
- Strengthening of State HQ Office by installing Computer, Laser printer, scanner, DC batteries for vehicles, equipments for graphic presentation & other accessories.

ii) Strengthening of National Sample Survey : Under this scheme, primary data by spot visit in selected households/enterprises of different villages/towns are collected. As the work is prone to a number of non sampling errors, hot scrutiny by conducting field inspections are required by procuring requisite transport/other supporting equipments for which three computers, 4 xerox machines, three laser printers, three scanners & other accessories are targeted to achieve.

iii) Strengthening of Computer Unit: To provide in-house computer processing/electronics data processing equipments, computer hardware/software/peripherals are targeted to procure.

iv) Crop Estimation Survey : To provide logistic support for making improvement for Agricultural Statistics to enable to build up estimates of area, yield and production of different field crops, equipments for land utilization survey/crop cutting driage experiment are targeted to procure.

v) Collection of Environmental Statistics: Under this scheme, status report of ecology and environment and development worksite atmosphere are being prepared.

Outline of the Annual Plan 2010-11 : The proposed outlay for the Annual Plan 2010-11 is Rs.194.10 lakhs only . The following new schemes also are proposed to be implemented in addition to the five continuing schemes during 2010-11 with proposed outlay of Rs 109.10 lakhs.

i) Collection of Basic Statistics for Local Area Development: Village/Town level data from 301 villages/town of Manipur are proposed to collect.

ii) Crop Cutting Experiments on Fruits/Vegetables and other Minor crops: Crop Estimation Survey on Fruits and vegetables and other minor crops are proposed to conduct.

A summary statement of the projected outlay for the Annual Plan 2009-10 and Annual Plan 2010-11 is given below.

Sl. No	Schemes	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
1.1	Strengthening of District Statistical Offices	113.20	24.00	24.00	25.00
1.2	Strengthening of State Headquarters Office.	36.80	15.00	15.00	15.00
2	Strengthening of NSS Orgn	150.00	24.00	24.00	30.00
3	Strengthening of Computer Unit	40.00	5.00	5.00	7.00
4	Crop Estimation Survey	25.00	5.00	5.00	6.00
5	Collection of Environmental Statistics	10.00	2.00	2.00	2.00
6	Collection of Basic Statistics for Local Area Development (New)	302.01	-	-	49.10
7	Crop Cutting Experiments on Fruits /Vegetables and other minor crops (New).	265.94	-	-	60.00
Total:		942.95	75.00	75.00	194.10

(Rs. In lakhs)

WEIGHT AND MEASURES

Introduction: 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 Indian Economics experts that a large segment of the people who were previously BPL (Below Poverty Line) have crossed over to the burgeoning middle class as a result of liberalization of the National Economic since, 1991 onwards. Therefore, the whole gamut of "Consumer Protection" has been an important socio economic issue all over the world. The Government of India and a host of states in the country have been fully alive to and seized of this matter of for reaching social import and 'have addressed it by taking imaginative, bold and timely steps to safeguarded the economic interests of the overgrowing consumerish society in the country. The setting up and strengthening of consumers 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 sites of the same coin in as much as the main thrust of their duties and responsibilities is (TO SAFE SAFE GUARD THE ECONOMIC INTERESTS OF THE TEEMING CONSUMER MASSES). Hence, the aim is for 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 off staff, short of equipments and immobile and unable to do justice to its ever increasing duties.

Function: Protection of the economic interests of the consumer masses by enforcing Legal Standards of Weights and Measures in trade and commerce, industrial production and protection of health under the Standards of Weights and Measures(Enf) Act, 1985 and the Rules framed there under are the main function of Weights and Measures Department. Besides these, the responsibilities of enforcing, the Standards of Weights and Measures (packaged commodities) Rules,1977(Central) framed under the Standards of Weights and Measures Act, 1976(Central), have been also been added to the functions of the Department These Acts & Rules aim at general fair trade practices on the one hand, and price discipline and quality control in respect of Packaged Commodities in inter as dwell as intra State trade and commerce.

Outlines of Annual Plan 2010-11: The Draft Annual Plan 2010-11 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 poised to collect a sum of Rs.5.50 lakhs as departmental revenue during 2010-11 in the form of verification and stamping fees as fine for compounding cases. A part from their physical Achievement in the form of heightened public awareness of the need for accurate Weights and Measures is also made from year to year.

The following are some of the important activities/items proposed during 2010-11 (i) Upkeep of fencing - Rs.4.30 lakhs (ii) Shifting of office gate with culvert - Rs.5.50 lakhs (iii) Construction of calibration station - Rs.5.50 lakh (iv) Office Expenses - Rs. 4.00 lakhs (v) Construction of garage - Rs.5.00 lakhs (vi) Purchase of vehicle - Rs.6.00 lakhs (vii) Other charges & Misc. - Rs.6.00 lakhs (viii) Construction of Office Building - Rs.113.70 lakhs. A sum of Rs.150.00 lakhs is proposed during the Annual Plan 2010-11.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2010-11 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 - 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Weight and Measures	175.17	4.00	4.00	150.00

UNIVERSITY AND HIGHER EDUCATION

Introduction : Higher education sector has now 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 Department 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 by way of overhauling of the existing Colleges having both Degree and Post-Graduate courses so as to achieve the rational objectives of National Policy on Education, 1986, which laid special emphasis on upholding the quality of Higher Education in India. At present, out of 72 Colleges/ Institutions affiliated to / permitted by the Manipur University, the number of General /Law/Teacher Education/ Arts/ Physical Education Colleges is 68 (General 58, Law 3, Teacher Edn. 6, Arts 1) excluding 3 Technical Institutions [MIT, Govt. Polytechnic, DOEACC and Institute of Co-operative Management]. The break-up of 68 Colleges is as follows :

1. Govt.	-	28 (General 25, Law 1, Teacher Edn.2)
2. Govt. Aided	-	8 (including Imphal Art College)
3. Private	-	32

The above figures also include 2 Govt. Post-Graduate Colleges, (1 for Science and another for Law), 6 Girls' Colleges (2 Govt. and 4 Pvt.), 6 Teachers' Training Colleges. These Colleges are scattered in the urban, rural and topographically isolated hill areas of Manipur. They were established with private initiative and enthusiasm of the local people of far-flung areas of Manipur to impart collegiate education and so no additional infrastructural requirements could be sufficiently provided.

The secondary objective 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.

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 completion stages.
- ii) Up-gradation of infrastructure of L. M. S. Law College with a fund Rs.400.00 lakh under SPA, 2007-08 and 2008-09 is in good progress.
- iii) Upgradation of 11 Govt. Colleges under SPA 2008-09 has been taken up with a cost of Rs.12.00 crore.
- iv) 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%.
- v) Promotion of Women's Education:- Under this scheme the State Govt. extended financial assistance to 5 affiliated Women's colleges/Girls colleges, viz, (a) G.P.W.College, Imphal, (b) Ideal Girls' College, Akampat, (c)S. Kulla Women's College, Nambol (d) W. Mani Girls College, Thoubal and (e) T.S.Paul Women's College, Mongsangei. And, batches of Girl students were also trained in Computer Education at Xtreme Wave.
- vi) Development grants to private colleges:- The State Govt. extended financial assistance of Rs. 3.00 lakh each to a) S. Kulla Women's College, Nambol (b) Mangolnganbi College, Ningthoukhong

and (c) Kumbi College, Kumbi, (d) W. Mani Girls' College, Thoubal and (e) South East Manipur College, Komlathabi.

Review of Annual Plan 2009-10 : The approved outlay of Rs.1376.00 lakh for 2009-10 is anticipated to be utilized during the year for implementation of its ongoing schemes. The main objective of the scheme of the Higher Education is to improve the quality of education in Higher Education sector in the State. The Government Degree Colleges have been suffering from the lack of infrastructure both in academic and physical aspects. As per work-load of the teachers prescribed by the UGC and the staffing pattern of the Manipur University, the number of required teacher is quite insufficient and has to be managed with part-time / Guest lecturers. It is proposed to create at least 100 Nos. of teaching posts.

Deficiency of Staff : With the opening of new subjects under the scheme of Three Year Degree Courses and opening of P.G. Classes in some select colleges, many colleges are run with acute shortage of teaching and non-teaching staff. To meet the requirement, engagement of Part-time/Guest 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, Foreign trades, Sociology, Biotechnology, Bio-chemistry, Electronics, 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.

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 and equipments, etc. for smooth functioning of the college classes. Improvement of the existing buildings is to be made as most of the buildings are of kutcha type and had not been repaired for the last many years.

(ii) 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 have been redressed by implementing programmes of action under NLCPR, ACA and SPA.

(iii) 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.

(iv) Opening of new courses of studies : Opening of job/skill oriented new courses of studies such as Business Management/Administration, Foreign trades, 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.

(v) Creation of new posts for newly opened subjects: Creation of new posts for the newly opened subjects, like, Sociology, Electronics, Biochemistry, 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.

(vi) 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 2010-11 : The proposed outlay for the Annual Plan 2010-11 in respect of the Department of University & Higher Education is Rs.1376 lakhs out of which, Rs.24.00 lakh is proposed for promotion of Women's Education Programme, Rs.50.00 lakh for procurement of Science Equipments/chemicals and strengthening of Science laboratories and Rs.315.00 lakh is proposed for execution of minor infrastructure upgradation works. During the Annual Plan, 2010-11, it is proposed to upgrade/strengthen the existing colleges by opening various industry/market friendly/skill-oriented courses of study.

The following programmes are projected for the Annual Plan 2010-11.

1. Direction and Administration : Strengthening and Monitoring Unit for proper Plan Schemes implementation along with TSP.

2. Govt. Colleges :

- (a) Strengthening of academic staff by creating 100 new teaching posts.
- (b) Strengthening of Science, Arts, Commerce and Law faculty to generate more employability.
- (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 and other infrastructure development works.
- (d) Strengthening of the Science laboratories with new technology.
- (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. Capital grant also be extended to 7 Govt. Aided Colleges including Jiri College, Jiribam.

4. Faculty Development Programme: Refresher courses/ orientation/ training of teachers in new method of teaching and 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 : Financial assistance as 10% state share towards NEC scholarships to meritorious students undergoing professional courses.

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.

The summary schematic proposed outlay for 2010-11 are given below:

(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Projected Outlay for 11th Plan	Annual Plan 2009-10		Annual Plan 2010-11
			Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	4	5	6
	Higher Education				
1	Direction and Administration	832.00	92.00	92.00	106.00
2	Government Colleges and institutes	7039.00	696.00	696.00	730.00
3	Assistance to Non-Govt. Colleges & Inst.	2000.00	120.00	120.00	160.00
4	Faculty Development Programme	200.00	10.00	10.00	35.00
5	Text Book Development (Purchase of Lib. Books)	400.00	40.00	40.00	60.00
6	Scholarship	30.00	2.20	2.20	2.00
7	Institute of Higher Learning	150.00	50.00	50.00	60.00
8	Other Expenditure	700.00	50.00	50.00	58.00
	Capital Outlay on Education				
9	Govt. Colleges & Institutions.	1500.00	315.80	315.80	303.00
	Total : University & Higher Education	12851.00	1376.00	1376.00	1514.00

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 11th plan will be to educate all children. For achieving the target of Universalisation of Elementary Education, an effort of SSA with aims at useful & relevant elementary education to all children in the age group 6-14 by 2010, the 11th plan shall pay special attention to this area.

Hence, the basic approach of the 11th Plan on General Education (Schools) shall be based mainly on national objectives envisaged in the NPE, new strategies under SSA and the achievement/shortfalls on the 10th Plan on General Education (Schools) in the context of the present Manipur.

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 boosted with the achievement level of primary education. There has been considerable progress in bringing children of 6-14 years in schools. The anticipated enrolment in schools by the end of 10th plan i.e., by 2006-07 is 3,47,617 for 6-11 years and 1,20,182 for 11-14 years. During 11th plan, bringing of the entire age group population to schools is the responsibility of the department. The additional children to be brought to schools during 11th Plan is 74,083 for 6-11 years and 80,718 for 11-14 years.

Hence, the Department's objectives of the 11th Plan may be under :

1. Significant progress towards the goal of SSA to make school a more attractive, interesting & joyful place.
2. Elementary education to all children in the age group 6-14 years by 2010.
3. Providing free and compulsory education for all children up to 14 years of age.
4. Reducing school drop-out rate.
5. Minimizing gender gaps in schooling facility.
6. Aim at progressive rise in the minimum level of education towards high school level.
7. Improving the quality of basic education up to class-x and providing access to all children in the age group 6-16 years to this level.
8. Providing adequate infra structure, Library books etc.
9. Strengthening Science education at Elementary, Secondary and Higher Secondary schools.
10. Continuance of central sponsored schemes.
11. RAMSA Scheme will be implemented.

PRIORITIES : In view of stringent fund position/unsound fiscal position priorities may be made in implementing the Plan programme as under .

- i) Continuation of the implementation of SSA throughout the state.
- ii) Continuance of C.S.S/SPA/ACA etc.
- iii) Providing of infra structure
- iv) Strengthening of Science Education
- v) Maintenance of building
- vi) Providing of equipments.
- vii) Providing grants to Grant-in-aid schools
- viii) Other normal programmes.

REVIEW OF THE ANNUAL PLAN 2009-2010: In accordance with the constitutional commitment to ensure free & compulsory education for all children for the age group 6-14 years, universalisation of Elementary Education continued to receive much prioritized attention of the State Education Deptt.

The scheme 'National Programme of Nutritional Support to Primary Education' commonly known as Mid-day-Meal scheme has been implemented in the State since November, 1995 by providing

food grain(rice) to primary level students of Government and Aided schools @ 3 kg per student per month for 10 working months in an academic year. The State Government has taken steps to provide cooked food to all the schools of Government & Aided Primary schools having primary stage w.e.f. 14-11-2004. The programme continued during 2009-2010.

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 2009-2010.

In order to inculcate scientific temper and competitive awareness to the children, the department conducted as regular feature the programme of Science Seminar, Science Exhibition, Extension talk, meet the Scientist etc. annually. The department also conducted National Talent Search Examination, National Scholarships Examination at Secondary Stage for rural areas, Merit Examination etc. annually. Syllabus Quiz, Literacy Meet, Essay Competition etc. are also conducted annually.

OUTLINE OF ANNUAL PLAN 2010-11: Annual Plan 2010-11 for General Education (School) proposes an outlay of Rs.8485.90 lakhs against the approved outlay of Rs.5951.55 lakhs in 2009-2010. The Plan Outlay includes Rs.2266.93 lakhs for grants to Grant-in-aid Schools, Rs.280.00 lakhs for payment of remuneration of part time lecturers and Rs.43.55 lakhs as State share of Information and Communication Technology (ICT), Rs.600.00 lakhs for State Share of SSA, Rs.1300.00 lakhs for Mid-day Meal and Rs.1500.00 lakhs for RMSA. The break up of the Annual Plan 2010-11 is placed below.

(Rs. in lakhs)

Sl. No.	Major /Minor Heads of Development	Projected Outlay for 11 th Plan	Annual Plan 2009-2010		Annual Plan 2010-11 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	4	5	6
	1. GENERAL EDUCATION				
	I. Elementary Education	18600.00	3056.30	3056.30	4147.50
	II. Secondary Education	9784.00	2362.66	2362.66	4214.88
	III. Language Development	200.00	87.80	87.80	88.30
	IV. General	1466.00	444.79	444.79	35.22
	Total :	30050.00	5951.55	5951.55	8485.90

With the outlay of Rs.8485.90 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.600.00 lakhs as state share for 2010-11.
2. Providing cooked food under mid-day-meal prog. with Rs.1300.00 lakhs.
3. Extension of grants to grant-in-aid schools with of Rs.2266.83 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. RMSA will be implemented with Rs.1500.00 Lakhs.
7. Other normal development programmes will be carried out.

STATE COUNCIL OF EDUCATION RESEARCH TRAINING

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

1. Department of Publication.
2. Department of Library and Documentation.
3. Department of Science and Mathematics
4. Department of Educational Research and Survey
5. Department of Educational Technology
6. Department of Population Education
7. Department of Vocational Guidance and Counseling Services
8. Department of Evaluation and Examination Reforms
9. Department of Teacher Training and Extension Services
10. Department of General Administration

The SCERT, Govt. of Manipur is also responsible for the implementation of 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 by the SCERT are grouped as follows:

1. Preparation and Production of Academic Materials :
 - i) Preparation of other Academic Materials
2. Teacher Training and Extension Services :
 - i) Teacher Training (Training Programme)
 - ii) Improvement of Science & Mathematics
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:
 - General Administration
 - Information Technology
 - Major Works (SCERT)

MAJOR FUNCTIONS OF SCERT: The following are the major functions of SCERT

1. Conduct of In-service Teacher Training and Orientation of supervisors/inspecting officers dealing with Pre-School, Elementary, Secondary and Higher Secondary Education in the State of Manipur.
2. To arrange In-service training of (i) Teacher Educators working in the Teacher Training Institutions and (ii) Teachers at all stages of education from Pre-School to Higher Secondary School.

3. To arrange appropriate programmes for the over all professional development of teacher training institutions at all levels of the State.
4. To provide extension services to teacher training institutions at all levels of 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 teacher training institutions at the Pre-Schools and Elementary Stages.
7. To produce instructional materials for use of teacher educators at the Primary/Elementary, Secondary and Higher Secondary Stages.
8. To function as the controlling authority, essentially in connection with the academic aspects of Elementary Teacher Education.
9. To conduct research and studies in various problems of education in general and in the training of teachers .
10. To achieve the goal of the Universalisation of Elementary Education (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 entrusted to it by the Govt. from time to time.

Review of Annual Plan 2009-10 : SCERT has an approved outlay of Rs.150 lakhs for 2009-10 against which it is anticipated to utilize to Rs.250 lakhs during the year. The following achievements are being made under various schemes.

1. Library & Documentation Services Unit :
 - i) Procurement of books
 - ii) Subscription of journal /News per etc.
 - iii) Library's Accessories
2. Improvement of Science and Mathematics Unit. - 3 Orientation programmes were conducted (one for Science Teachers at Secondary stage and 2 for Mathematics Teachers at Secondary stage).
3. Vocational Guidance Unit : 57 schools have been covered and state wide exhibition on work experience for High and Hr. Secondary schools.
4. Educational Technology Unit: Under Educational Technology the following programmes were conducted - (i) Workshop on Educational Broadcasting (EB) programme (ii) Workshop on Educational Media Script writing (iii) Broadcasting of EB programmes to AIR (iv) Training programmes on Audio Visual Aids (v) Production of Educational film (vi) Preview/ Review of EB programmes (vii) workshop on topic identification for media script writing programme etc.
5. Research & Survey and Evaluation & Examination Units. : Under this unit research works targeting Schools of Zone-I of Education (S) have started. 5000 copies of book on question design and blue print have been published for distribution to School teachers.
6. Teacher Training unit: This unit conducted (i) Short term Orientation courses on the teaching of various subjects and Method of teaching to the school teachers (ii) Seminar/Meeting (iii) 1(one) year Hindi Training Course for Pre-Service and In-Service under Hindi Teachers Training Institute (HTTI).
7. Population Education (PE) Unit :- This unit conducted one programme i.e. Painting competition at State Level on World Population Day.
8. 100% CSS Schemes Implemented under this Directorate are:- i) Integrated Education for Disabled Children (IEDC):- This Scheme is Implemented in the following 8-CD/TB blocks - (a) Imphal west -I,(b) Imphal west -II, (c) Imphal East -II, (d) Thoubal, (e) Kakching (f) Bishnupur (g)Moirang and (h) Churachandpur. Under these blocks 435 schools were open and 1251 disabled children were also subsequently enrolled . Allowances provided related to this Scheme are - (1) Books, Stationery allowances @ Rs. 400/- per child per annum (2) Uniform allowance @Rs. 200 /- per child per annum.ii) District Institute of Education and Training (DIET):- This Directorate is also implementing the Centrally Sponsored Scheme of Restructuring and Reorganisation of Teacher Education (RRTE). Under this Scheme 8 (eight) DIET Centres- Imphal, Kakching, Churachandpur, Bishnupur (Moirang),Senapati, Tamei, Chandel and Urkhul are at present functional .

Two regular courses with the strength of trainees mentioned below are conducted at these 8(eight) DIETs with the strength of trainee mentioned against the courses.

Sl. No.	Programmes/Courses	Duration	No . of Trainees
1	In-service Teacher Education Programme (leading to Certificate in Elementary Teacher Education (C.E.T.Ed)	6 months	272
2	Pre-service Teacher Education Programme (leading to Diploma in Elementary Teacher Education D.E.T.Ed)	2 years	87
	TOTAL :		359

9. Direction and Administration Unit: (i) Extension of one room of Library (ii) Purchase of office equipment /furniture (iii) Electric bill,(iv) Maintenance of office vehicle (v) Approach road for SCERT (vi) Purchase of Petrol oil and other Misc items.

10. Information Technology (IT): (i) Net working system and Internet connectivity through RF (ii) 15 days computer Training programme at EDUSAT, SCERT.

11. Major Works ,SCERT: Construction of SCERT building at Lamphelpat.

Outlines of Annual Plan 2010-11: The deptt of SCERT proposes an outlay of Rs. 254.84 lakhs for Annual Plan 2010-11 for the implementation of ongoing schemes. The following table the summary scheme-wise allocation for 2010-11.

Sl No.	Major head/Minor head of Development	Projected Outlay for 11th Plan	Annual plan 2009-10		Annual Plan 2010-11 proposed outlay
			Approved Outlay	Anticipated Expdr	
0	1	3	4	5	6
1	Preparation and production of Academic Materials				
	Preparation of other academic materials	15.00	1.50	1.50	1.80
	Production of Text books.	-	-	-	-
	Curriculum Development.	-	-	-	-
	Development of Tribal Dialect.	-	-	-	--
2	Teacher Training and Extension services.				
	Training Programme	40.00	10.00	10.00	12.00
	Improvement of Sc. And Maths.	30.00	4.00	4.00	4.80
	District Centre for English.	-	-	-	-
3	Pop. Education	3.00	0.30	0.30	0.36
4	Evaluation and Research.				
	Examination reforms.	10.00	5.00	5.00	6.00
	Educational research and survey	15.00	4.00	4.00	4.80
5	Educational Technology	30.00	11.00	11.00	20.00
6	Vocational Guidance and counseling service	10.00	3.00	3.00	3.60
7	Library and Documentation services.	20.00	0.75	0.75	0.90
8	Vocationilisation of Edn.(VE)	275.00	-	-	6.00
9	Direction and Administration.				
	SCERT	3.49	27.15	27.15	32.58
	Information Technology (IT)	15.00	3.30	3.30	12.00
	Major Works. (SCERT)	100.00	180.00	180.00	150.00
	Total	566.49	250.00	250.00	254.84

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, 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). Now, the Government of India has merged the programmes of i) Rural Functional Literacy Programme (RFLP), ii) Total Literacy Campaign (TLC) and iii) Post Literacy programme (PLP) and renamed as Saakshar Bharat Mission 2012 since 2009-10.

Review of first two Annual Plans (2007-09) of 11th Plan period: Against the projected outlay of Rs.3196 lakhs for 11th Plan Period (2007-12), Rs 170 lakhs had been provided during the first three Annual Plans (2007-10). The outlays for the Annual Plan 2007-08 and 2008-09 was Rs. 60 lakhs and Rs.50 lakhs respectively against which Rs.108.76 lakhs was utilized during these two Annual Plans for the implementation of Post Literacy Programme (PLP) and Continuing Education Programme (CEP) now renamed as Saakshar Bharat Mission (SBM). Various awareness programme/campaign were also conducted during the years. Adult Education Centres were also assisted. 8577 adult education centres were opened, 2,57,330 learners enrolled and 1,74,698 learners success. In addition, construction of 1st floor of office building, and a new office building were taken up.

Review of Annual Plan 2009-10: Annual Plan 2009-10 was approved for a sum of Rs.60.00 lakhs which is anticipated to utilize during the year for the implementation of its ongoing adult education programme in the State. During 2010-11, 403 adult education centres and 77647 illiterates persons are proposed to be opened/covered. CEP now renamed as Saakshar Bharat Mission – 2012 will be implemented in four districts viz, Tamenglong, Chandel, senapati and Thoubal in the first phase.

Saakshar Bharat Mission 2012: Saakshar Bharat – Mission 2012 has been launched on the International Literacy Day, the 8th September 2009 as Central sponsored scheme by the Government of India, Saakshar Bharat – Mission 2012 will be in operation till Eleventh 5th Year Plan (2007-12).

Saakshar Bharat Mission 2012 has four broad objectives:

- I. Impart functional literacy to non-literate adults.
- II. Enable the neo-literate adults to continue their learning beyond basic literacy and acquire equivalency to formal educational system.
- III. Equip non and neo-literates with vocational skills to improve their leaving and earning conditions
- IV. Establish a learning society by providing opportunities to neo-literate adults for continuing education.

The principal target of Saakshar Bharat Mission 2012 is to impart functional literacy to adults in the age group of 15 years and beyond. The auxiliary target of Saakshar Bharat – Mission is to impart basic education programme as well as vocational programme to the adults.

According to the guidelines, the share of funding between Central Government and state Government is in the ratio of 90:10 for north east region and allocation of fund to the State will be based on the adult female illiterate population in the district covered under the programme.

The Government of India has agreed to implement Saakshar Bharat – Mission 2012 in four districts (viz. Chandel, Senapati, Tamenglong and Thoubal) of Manipur. Government of India fix the operational ceiling limit of illiterate population to 40% of total illiterate and as such there will be 77, 647 illiterates in these four districts of Manipur.

As per guide lines the financial pattern for the programme may briefly as follows:

- i). Establishment of AEC –
 - a) Recurring - Rs.75,000/- per annum per centre.
 - b) Non-recurring Rs.60,000/- per annum per centre.
 - i). Basic Literacy – Rs.230/- per learner.
 - ii). Basic Education – Rs.5, 968/- per learner (NIOS norms) (Equivalency Programme)
 - iii). Common element:
 - a). Survey and community mobilization – Rs.2, 500/- per AEC (Gram Panchayat)
 - b). i. Training – Rs.1, 000/- per literacy functionary.
 - i). Training – Rs.1, 000/- for five co-ordinator per district
 - ii). Management – Rs.6, 000/- per month for 5 (five) person for 30 months.
 - iii). Monitoring & evaluation – 4% of programme cost

Setting up of AEC is to be based on population by designing to cater of population to 2500 persons in the valley district and 2000 persons in the hill district. However, Government of India fixed the eligible number of AEC as Chandel District – 59, Senapati District – 142, Tamenglong District – 56 and Thoubal district – 146. Altogether, there will be 403 AECs in the four districts.

District Plan:

1. Senapati District: - According to 2001 census, there are 2, 83, 621 persons including Mao-Maram, Paomata and Purul Sub-division in Senapati District. Out of which 85 persons are SC illiterates, 34, 042 persons are ST illiterates and others (general & minorities) illiterate population is 9, 129. As the Government of India fixed the operational ceiling of illiterates to 40% of total illiterate population, 34 – illiterates of SC, 13, 616 – illiterates of ST and 3, 651 – illiterates of others are covered under the programme. The number of AECs to be in Senapati District is 142 and as such fund flow to Senapati district is Rs.25.64 lakhs.

2. Tamenglong District: - There are 1, 11, 493 persons in Tamenglong District based on 2001 census. Out of which 2 – persons are SC illiterates, 27, 854 - persons are ST illiterates and others illiterates population is 840, but illiterate population to be covered under the programme is 11, 474 which is fixed by the Government of India. There are 56 numbers of AECs in Tamenglong District. Therefore fund flow to Tamenglong District is Rs.12.08 lakhs.

3. Thoubal District: - There are 3, 66, 341 persons in Thoubal District in accordance to 2001 census and SC illiterate population is 6, 614, ST illiterate population is 784 and other illiterate population is 78, 267. Government of India fixed the number of illiterate population to be covered under the programme to 34, 260 (SC – 2645, ST – 313 and others – 31, 302). The number of AECs in Thoubal District is 146, fixed by the Government of India. Fund flow to Thoubal District is Rs.30.26 lakhs.

4. Chandel District: - There are 1, 22, 714 persons in Chandel district. The number of SC illiterate is 86, ST illiterate is 34, 019 and others illiterate is 2357. The number of AECs in Chandel District is 59. Government of India fixed the number of illiterate population to be covered under the programme to 14, 616 and as such the fund to be flow to Chandel District is Rs.13.16 lakhs.

Scheduled Caste Sub-Plan: There are 34, 420 scheduled caste population in four districts (Chandel - 210, Senapati - 238, Tamenglong - 3 and Thoubal – 33969) of Manipur Out of which eligible number of

SC population under the programme is 2, 713 which is fixed by the Government of India. Therefore, fund flow to SC Sub-Plan is Rs.3.11 lakhs.

Tribal Sub-Plan: There are 3, 42, 193 tribals in four Districts (Chandel – 1, 08, 779, Senapati – 1, 22, 791, Tamenglong – 1, 06, 349 and Thoubal – 4, 274) of Manipur. Out of which eligible number of persons to be covered under the programme is 38, 713 and as such fund flow to tribal Sub-Plan is Rs.50.88 lakhs.

Outlines of the Annual Plan 2010-11: Annual Plan, 2010-11 proposes a sum of Rs.100.00 lakhs for Strengthening of Administrative Structure at State and District Level and Rs.83.00 lakhs for implementation of Saakshar Bharat Mission – 2012.

Out of proposed outlay of Rs.100.00 lakhs, Rs.25.00 lakhs each is proposed for procurement of land and construction of administrative buildings, 1 (one) in the valley district and the other 2 (two) in the hill district. Rs.5.00 lakhs is for repairing work of Office building (Directorate). Rs.20.00 lakhs is for the other normal programmes of Directorate including purchase of vehicle, payment of pay for one Computer Operator, etc.

A summary statement of the proposed outlay for the Annual Plan 2010 - 11 is given below:

(Rs. in Lakhs.)

Sl. No	Scheme	11 th Plan approved outlay at 2006-07 prices	Annual Plan 2008-09 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 proposed outlay.
				Approved Outlay	Anti. Expdr.	
0	1	2	3	4	5	6
A. 1.	Strengthening of Administrative Structure (SAS)	450.00	60.00	60.00	60.00	100.00
2.	CEP now renamed as Saakshar Bharat Mission	2746.00	-	-	-	83.00
	Total:	3196.00	60.00	60.00	60.00	183.00

TECHNICAL EDUCATION

Introduction : The Technical Education Department, Manipur gives major thrust on (i) Direction & Administration, (ii) Development/Establishment of Girls' Polytechnic ,(iii) Strengthening of the Govt. Polytechnic, Takyelpat and (iv) Establishment of a new Polytechnic at Senapati and Bishnupur Districts (CSS). This Department needs to be strengthened with additional number of Officers and supporting staffs so that it can design curricula, introduce of new courses, recognize/affiliate Technical Institutions, conduct examinations and to award Diploma by establishing a Technical Board/Council.

Review of Annual Plan, 2009-10: Against the approved outlay of Rs.165 lakhs for Technical Education, the anticipated expenditure is assessed at Rs.165 lakhs for the following schemes.

- i) Rs. 20.00 lakhs is earmarked for Expansion of Direction & Administration.
- ii) Rs. 10.00 lakhs is provided for Establishment/ Development of Girls' Polytechnic and purchasing of equipment, furniture, etc.
- iii) Rs. 120.00 lakhs is provided for strengthening of the Government Polytechnic in which Rs. 35.00 lakhs is for purchase of furniture, equipments, library books, etc. Rs. 85.00 lakhs is for construction of Library Building, Repairing of Buildings, development of campus, etc.
- iv) Rs. 15.00 lakhs is provided for establishment of New Polytechnics at Senapati and Bishnupur Districts.

Outlines of Annual Plan 2010-11: The Technical Education Department, Manipur gives major thrust for (i) Expansion of Direction & Administration, (ii) Establishment/Development of Girls' Polytechnic and (iii) Strengthening & Modernisation of the Government Polytechnic, (iv) establishment of New Polytechnics at Senapati and Bishnupur Districts during the Annual Plan 2010-11. Hence, the Department proposes an outlay of Rs. 250 lakhs for implementation of the following schemes.

Direction & Administration: This Department needs to be strengthened so that it can meet the challenges for promoting Technical/Professional Education including design of curricula, introduction of new courses, for which purchase of equipments, furniture and maintenance are to made. For this a provision of Rs. 15.00 lakhs is proposed during 2010-2011.

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 posts of Lecturer in Diploma Architecture have been created. The proposed courses are:

Sl.No	Name of Course/Branches	Intake Capacity
1.	Modern Office Management	20(Twenty)
2.	Cosmetology	20(Twenty)
3.	Fashion Design & Garment Technology	20(twenty)
4.	Architecture	20(Twenty)
	Total	80(Eighty)

An outlay of Rs. 35.00 lakhs is proposed during the year 2010-2011.

Strengthening of Government of Polytechnic: The Government Polytechnic, Imphal (Estd. 1956) is a very old Technical Institution. It offers 3(three) years Diploma in Engineering and 2(two) years Diploma in Pharmacy courses. Its buildings and compound walls are in poor shape. Modernization of Workshops, Laboratories, Class Rooms and modernization of instructional tools are also necessary. An outlay of Rs. 150.00 lakhs is proposed during the year 2010-2011. The offers courses and intake capacity are given below :

Sl.No	Name of Course/Branches	Intake Capacity
1.	Civil Engineering	60(Sixty)
2.	Electrical Engineering	40(forty)
3.	Mechanical Engineering	20(twenty)
4.	Electronics & Communication Engg.	30(thirty)
5.	Pharmacy	30(thirty)
	Total	180(One hundred eighty)

Establishment of new Polytechnics at Senapati and Bishnupur Districts: It is proposed to establish New Polytechnics i.e 1(one) each in Senapati and Bishnupur Districts with the following courses.

Sl.No	Name of Course/Branches	Intake Capacity
I. SENAPATI DISTRICT :		
1.	Rural Technology	20(twenty)
2.	Leather Technology	20(twenty)
3.	Non-Conventional Energy Technology	20(twenty)
4.	Wood Technology	20(twenty)
	Total	80(eighty)
II. BISHNUPUR DISTRICTS		
1.	Agriculture Engineering	20(twenty)
2.	Garment Technology	20(twenty)
3.	Tourism	20(twenty)
4.	Hotel Management & Catering	20(twenty)
5.	Food Technology	20(twenty)
	Total	100(One Hundred)

Not only that there is a provision from MHRD for establishment of 1(one) Polytechnic each in every District. An outlay of Rs. 50.00 lakhs is proposed for this during the year 2010-2011.

STATEMENT OF ANNUAL PLAN 2009-10 AND PROPOSED OUTLAY OF ANNUAL PLAN 2010-11

(Rs. In Lakhs)

Sl.No.	Name of Schemes	Projected outlay for 11 th Plan	Annual Plan 2009-10		Annual Plan 2010 – 2011 Proposed Outlay.
			Actual Outlay	Anti Expenditure	
1.	Direction & Admn.	50.00	20.00	2.15	15.00
2.	Est./ Devpt. of Girls' Poly.	425.00	10.00	---	35.00
3.	Strengthening/ Modernisation Of Govt. Poly. Imphal	845.00	120.00	---	150.00
4.	Setting up of New Polytechnic.	---	15.00	---	100.00
	Tech. Edn	1320.00	165.00	2.15	300.00

YOUTH AFFAIRS AND SPORTS

The Department of Youth Affairs & Sports, Govt. of Manipur is the sole government unit dealing with games & sports and youth activities in the State. The Games & Sports is an integral part of the civilization of Manipur. The State has produced 9(nine) Olympians, 2(two) Rajiv Gandhi Khel Ratna Awardees, 9(nine) Arjuna Awardees and 2(two) Padmashree Awardees in different disciplines out of its meager population. The installation of Modern Sports Infrastructures at Khuman Lampak Sports Complex after the hosting of the Vth National Games in 1999 has become a boon to the players of this State. Apart from producing a number of International and National achievers there are more than 500 sportspersons playing for various States/UTs/Units in different parts of the country. For a resource-handicapped and poor State like Manipur, Games & Sports has also become an avenue for employment for a number of youths.

Department has been implementing various programmes/schemes relating to students and non-student youths of the state by organizing programmes like Physical Fitness programmes, Sports & Games, Training & Coaching Programmes, financial support to the State/District Level Associations, the Khuman Lampak Maintenance Committee, and the National Sports Academy. The Department is also dealing with NEC/CPS/CSS/NLCPR Schemes for promotion and development of Sports and Youth Activities in the State.

Further, the Department is implementing a new scheme called 'PANCHAYAT YUVA KRIDA AUR KHEL ABHIYAN (PYKKA)' under the Ministry of YAS, Govt. of India with an objective of extending sports infrastructural facilities and activities to the rural areas under which 4 Blocks and 79 villages has been identified for the year 2008-09 and 8 Blocks and 179 villages have been identified for the year 2009-10 to be benefited by the scheme.

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

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.

REVIEW OF ANNUAL PLAN (2009-10): The total agreed outlay for the year 2009-10 is Rs 1550 lakhs which includes Rs 45 lakhs for Youth Services and anticipated expenditure is Rs 1630 lakhs which includes Rs 63 lakhs for Youth Services.

The anticipated physical achievement during 2009-10 is as below.

Item.	Unit	Annual Plan 2009-10	
		Target	Anticipated Achievement
Physical Education	No.	45	45
Youth welfare prog.m.for students	No.	234	234
Youth welfare prog.m.for non-students	No.	297	281
Sports & Games (i/c PYKKA)	No.	487	487
Sports Infrastructural facilities	No.	3	5

OUTLINES OF ANNUAL PLAN 2010-11: The total proposed outlay for the year 2010-11 is Rs 1705 lakhs which includes Rs 70 lakhs for Youth Services. The following schemes are proposed for implementation during the Annual Plan 2010-11.

Item	Unit	Eleventh Five Year Plan (2007-12)	Annual Plan (2010-11)
I. Physical Education Programme			
a) Organisation of Bhartiya programme at schools/Districts/State(MPFP)	No.	75	30
.b) Organisation of Seminar/conference on Physical Education/Orientation Trg. Course for teachers	No.	5	1
c) Other allied programme like Promotion of Indigenous Games/Training Programmes in Yoga & Aerobic.	No.	5	2
II. Youth Welfare programme for students			
NSS programme.	No.	1270	234
III. Youth Welfare Programme for Non-students			
a) Establishment and maintenance of Village, District, State Youth Centre including 2 Youth Hostels at Imphal & Ukhrul.	No.	920	186
b) Organ. Of Youth festival at District/ State/ National Level, Org. of Anti-Drug abuse campaign/Social harmony/ Youth Exchange programmes/Observance of Youth Day/Week.	No.	285	46
c) Vocational training and conducting of adventure programme and water sports, Youth Leadership Training.	No.	40	13
d) Work Camp of Youth/Youth Awareness Campaign.	No.	55	20
e) Youth Award.	No.	-	20
IV Sports & Games			
Organisation of District/ State Level meet/ tournament/ Hosting of National Tournament/National participation.	No	190	359
participation of N.E. Sports Festival	No	10	1
Incentive Sports Award	No	-	1
Reception of meritorious sports persons and Observance of Shannaroishingee Numit	No	-	1
Organisation of Coaching.	No	165	102
V. Sports Infrastructural facilities			
Upgradation of KLSC under 13 th Finance Commission Award.	No	6	6
Renovation/Maintenance of the existing infrastructures of Khuman Lampak Sports Complex including State share for NEC/NLCPR etc.	No.	5	5

A summary statement of the projected outlay for the 11th Plan and Annual Plan 2010-11 is given below.
(Rs. In lakhs)

Sl. No.	Major Heads/Minor Heads of Devt	11 th Plan Projected outlay (at 2006-07 price)	Annual Plan 2009-10		Proposed Outlay 2010-11
			Agreed	Anti.Expdr.	
1	Direction & Administration	150.00	35.00	35.00	40.00
2	Physical Education	60.00	15.00	15.00	25.00
3	Youth Welfare Programme for students	70.00	13.00	13.00	15.00
4	Youth Welfare Programme for non-students	278.00	50.00	50.00	55.00
5	Sports & Games	1200.00	375.00	375.00	820.00
6	Sports Infrastructural facilities	1564.00	1062.00	1062.00	750.00
	Grand Total	3322.00	1550.00	1550.00	1705.00

ARTS AND CULTURE

The Department of Art and Culture plays an important role in the promotion of art and culture in the State. Special effort has also been made to nurture, highlight and promote cultural heritage of Manipur including the relevant art form of the State. The Deptt of Art and Culture has been responsible for implementation of 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 2009-10: The Annual Plan 2009-10 has an approved outlay of Rs. 1475.40 lakhs against which the anticipated expenditure is assessed at Rs.1575.40 lakhs. The following are some of the anticipated achievements during 2009-10.

1. Organization of cultural programmes/festivals in collaboration with EZCC, Kolkata, NEZCC, Dimapur and other Zonal Centres of the Country.
2. Extended financial assistance to the persons distinguished in letters, Art or such other walks of life who are in indigent circumstance on 3:1 sharing basis between the Central and the State Government.
3. Extended financial assistance to the registered voluntary organizations.
4. Reservation of pavilion/craft stalls in the Shilpgram, Guwahati.
5. Protection of Kangla Fort by the Department of Art and Culture as Nodal Department under the Manipur Ancient & Historical Monuments & Archaeological Sites & Remains Act, 1979.
6. Acquisition of Cultural Complex cum Convention Centre is in progress.
7. The construction of Auditorium at Cultural Complex such as acoustic, sound, light and seating arrangement etc. is going to be completed.
8. Completed the strengthening of Library Buildings at District Head Quarters of the State.
9. Construction and restoration works of Kangla Fort namely Govindajee Temple, Brindabanchandra Temple, Ibudhou Pakhangba Temple, digging of Inner Moat, strengthening of Kangla Museum, Eco-development at Kangla etc. are going to be completed under the award of the Additional Central Assistance (ACA).
10. The renovation work of 22 (twenty two) nos. of important Historical Monuments and Archaeological Site are completed under the award of EFC.
11. 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. Under the Award of 12th Finance Commission :

- a. The burnt down Old Library Building at Keishampat, Imphal is newly started construction during 2008-09, which will be completed very soon.
- b. The renovation works of Manipur State Museum was also taken up.
- c. Preservation and conservation of protected Monuments were also done.
- d. Construction of Stack-rooms for preservation of old records be completed during 2009-10.

Outlines for Annual Plan 2010-11: Annual Plan 2010-11 has a propose outlay of Rs.2042 lakhs for the implementation of the following ongoing schemes.

I. FINE ART EDUCATION

- a) Grant to Manipur State Kala Akademi.
- b) Estt. of Shri Shri Balmukunda Dev Music College.
- c) Upgraddation of Dance College, Music College & Imphal Art College.
- d) Grant-in-aid to Imphal Art College.
- e) Cultural Complex

II. PROMOTION OF ART AND CULTURE.

- a) Contribution to Manipur Film Development Corporation Ltd.
- b) Grant-in-aid to voluntary orgns. working in the field of Theatre workshop, Public Library, Museum, Special Publication of books, Dance and Music, etc.
- c) Financial Assistance to Manipuri outside the State for development of Manipuri culture.
- d) Financial Assistance to Persons distinguished in letters, Arts or such others of walks of life who are in indigent circumstances.
- 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
- c) Excavation/Exploration of Historical Sites.- Development of Sekta Living Museum
- d) Development of Archaeological sites
- e) Heritage protection, etc.

IV) ARCHIVES

- a) Collection of old record from the Govt/private custodians.
- b) Preservation / conservation of Archival records, etc.
- c) The necessary infrastructure and modern scientific equipments are required to purchase during 11th Five Year Plan.
- d) Setting up of National Manuscript Centre & Development.
- e) Setting up of District Level Archival Centres.

V) LIBRARY SERVICES

- a) Contribution to Raj Rammohan Roy Library Foundation for running 250 Club/Rural Library.
- b) The State Central Library and the District Libraries are required computerization and internet facility. Increase of reading materials such as books and periodicals, etc. Storage of books – Almirah, racks, etc and equipments like – TV, Xerox machine, fax, computers, binding cutting –machine, etc. are also very necessary for a developing library.

VI) MUSEUM

- a) Collection of Museum Objects.
- b) Organisation of Cultural Appreciation course and other programme of the Museum.
- c) Modernisation of Museum by adding modern technical equipments.
- d) Organisation of Inter State Museum Exhibition.
- e) Setting up of District Museums.

VII) DIRECTION & ADMINISTRATION.

- a) Setting up of District Office of Art & Culture Department.
- b) Organisation of Cultural Exchange Programmes among the states of the country.

- c) Introduction State Cultural Policy for implementation of rich cultural Heritage of the state.
- d) Introduction of Manipur Film Policy.
- e) Construction of Multipurpose Cultural Complex at the Campus of MSKA.
- f) Renovation works of BOAT
- g) Development of Machin Manao Ching, Kakching as war memorial complex of the renowned 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) 6th Manipur State Film Festival and 7th Manipur State Film Festival.
- c) Film Production (Celluloid)
- d) Setting up Film Studio (Indoor) and Outdoor Studio.
- e) Setting up Sound Recording Studio
- f) Upgradation of Video Filming Equipments
- g) Foreign Film Festival
- h) Organizing Film Festival outside Manipur.
- i) Film Workshop.
- j) Construction of Administrative Building of recent burnt down office of the MFDC, Imphal.
- k) Preparation of infrastructure equipments of the newly constructed Theatre-cum -Cinema Hall.

HERITAGE PROTECTION

The historical sides/monuments and Archaeological sites under the Manipur Ancient and Historical Monuments and Archaeological sites and Remains Act 1976 are proposed to develop and conserve the sites along with the beautification of surrounding during 2010-11.

Summary statement of the proposed outlay for Annual Plan 2010-11

(Rs. in lakhs)

Sl. No.	Name of Scheme	11 th Plan Proposed Outlay 2007-12	Actual Expdr. Annual Plan 2008-09	Anti. Outlay Annual Plan 2009-10	Proposed outlay Annual Plan 2010-11
I	Direction & Administration	1285.00	98.23	212.80	270.00
II	Fine Art Education	1420.00	102.50	219.00	350.00
III	Promotion of Art & Culture	1302.50	204.60	200.10	257.00
IV	Archaeology Service	10000.00	72.30	89.00	120.00
V	Archives	572.50	31.50	30.00	140.00
VI	Library Services	1510.00	91.50	128.00	175.00
VII	Museum	550.00	21.00	23.50	30.00
VIII	Gazetteer Unit	25.00	5.00	7.00	10.00
IX	Awards Under FC	500.00	125.00	125.00	-
X	Kangla Fort	-	129.00	300.00	400.00
XI	Heritage Protection	-	119.81	241.00	290.00
XII	SPA	-	599.96	500.00	1000.00
	Total- Art & Culture	16765.00	1600.51	2075.40	3042.00

MEDICAL AND PUBLIC HEALTH

Introduction: Manipur is a small state having a mid- year projected population of 2.627 million (2008) and an area of 22,327 Sq. Kms where 88.86% of it is hilly terrain and less than 40% of the total population settle there. Rural population constitutes 74% of the total population. There are 2315 villages in the state and density of population is 44 persons per sq. km. in the hill districts and 628 persons per sq. km. in the valley. The sex ratio is 978 females per 1000 males. (2001 census)

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-2008)	13.4	-	23.50	-
Crude Death Rate (CDR) (SRS-2008)	4.5	-	7.5	-
Net Growth Rate (SRS-2005)	9	-	16	-
Sex Ratio (2001)	978	-	933 (2001)	-
Infant Mortality Rate (SRS-08)	11	-	57 (SRS-2008)	<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 Health 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 80 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 Hospital are also serving as exclusive 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 Service. District-wise Health Institutional set up is shown hereunder:

District/ State	Hospital		CHC	PHC	PHSC	Dispensary	Beds Available
	Govt.	Pvt.					
Chandel	2	-	1	5	26	-	124
Churachandpur	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
Total (Hill)	6	4	6	43	222	13	738
Imphal E & W	6	7	4	19	104	7	1413
Bishnupur	1	1	2	5	36	-	112
Thoubal	1	1	4	12	58	-	142
Total (Valley)	8	9	10	36	198	7	1667
Grand Total	14	13	16	80	420	20	2405

District wise Health Institutions: Manipur

PROBLEMS/ISSUES: During the implementation of the 10th Five Year Plan, certain problems/issues surfaced which act as bottlenecks in the smooth and proper implementation of the 10th Plan. Some of these issues are:

- (1) Health Sector plan outlay for Manipur is the lowest in comparison to other N.E. States. It was hovering below 3% of the total State Plan Outlay from a time when it was more than 5% before 6th Plan (1982-85)
- (2) Partial creation and non-creation of posts for PHCs and CHCs established during 7th and 8th Plan period have caused problems in running these institutions.
- (3) The main reason for overcrowding JN Hospital (state hospital) and District Hospitals is under utilization of peripheral health care institutions. It is mostly due to non-availability of adequate facilities for diagnosis and specialist consultation in these peripheral institutions.
- (4) The Department, on many occasions faces problems in attending accident victims and providing timely first aid and emergency medical care services to the injured and disaster patients due to non-availability of appropriately staffed ambulance service with proper emergency equipment and wireless communication device.
- (5) There has been acute shortage of supervisory vehicles. Consequently, officers are unable to inspect peripheral institutions regularly and discharge their duties fully in epidemics and other disaster situations.
- (6) Medical Directorate needs computer networking with the district head quarters and hospitals for prompt information transfer and appropriate and effective decision making. Provision of modern office equipment at Medical Directorate is also essential.
- (7) The State does not have proper mortuary units at the districts. Therefore, post mortem examination cannot be conducted properly and in time. The hospitals do not have proper waste disposal facilities although it is mandatory for the hospitals to have proper waste disposal facility.
- (8) There was rapid expansion of rural health institutions/centres during the 6th, 7th and 8th five year plans. However, due to resource constraints equipping and construction of institutional buildings for these health institutions/centres could not be taken up at pace with the new facilities established during these plan periods.

Following withdrawal of PMGY from April, 2005 there was delay in funding and hence the progress of construction works of rural health centres. The Rural Health Services have since been subsumed under NRHM.
- (9) The Department has a large number of medical institutions maintained under non-plan for which there is no adequate fund provision for maintenance of buildings and heavy equipment like CAT scanner, Haemodialyser, X-ray, Ultrasound, Auto analyzers etc. Due to fund constraint these machines cannot be repaired timely leading to prolonged break in service as well as shortening of service lifespan. Many of these machines had out-lived their life span and needed replacement.
- (10) Though the District Health Administration is managed by the Chief Medical Officer and District Programme Officers the supervisory tier at sub-divisional level is nonexistent.
- (11) Most of the District Hospitals are without ancillary and supportive services like Blood Bank, Pathology, Microbiology, Biochemistry, Medical Records Section, and Hospital Workshop and well

organized Dietary Units. These services are to be made available for proper and effective functioning of these hospitals.

(12) Due to non-availability of intensive care units, coronary care units etc. in the hospitals of the state many patients whose life could have been saved meet untimely death. Provision of these units with proper diagnostic and therapeutic equipment will also save the considerable expenditure the state exchequer is bearing for treatment outside the state.

(13) At present, there is no office building for the Chief Medical Officer, Imphal West. The District Health Administrative unit for the Imphal East District could not be opened due to non-availability of proper buildings. Moreover, the district health administration units at other 7 districts are also in poor condition. Therefore, buildings for offices and the associated units need to be constructed at all the 9 district headquarters. Construction of Administrative Unit of Imphal East District has been taken up under SPA 2007-08 but yet to be completed.

(14) The State does not have any Mental Hospital. The construction work taken up at the erstwhile TB Hospital Complex at Chingmeirong has also been stopped because of the Government's decision to set up capitol complex there. There is also need for shifting TB and Leprosy hospitals too.

(15) State Share of centrally funded schemes: DoNER and NEC have been funding health infrastructure projects with 90% funding of the cost approved by them. The cost approved by DoNER for civil and electrical works excludes VAT and Agency charges although these had been incorporated in the estimates submitted to DoNER. However, incorporation of 5.6% VAT and 11.75% Agency charge is mandatory imposition by the State Finance Department as such for an estimated cost of Rs. 100 approved by DoNER the actual estimate turns out to be Rs. 117.35.

However, DoNER will support only Rs. 90.00 for the project, thus the State share turns out to be Rs. 27.35 which is 27.35 % of the approved cost instead of 10% as such by DoNER. Again DoNER takes a long time in approving (usually one or two years) and the estimates reflected in the DPR submitted to DoNER become outdated need upward revision by the time approval is accorded by DoNER.

APPROACH/STRATEGIES FOR THE 11TH FIVE YEAR PLAN: In the light of experiences gained during the 10th Plan period and issues which have come up, the Health Department will adopt the following approach and strategy during the 11th Five Year Plan, 2007-2012.

The State Health Department will continue to give special thrust to the Rural Health Care Institutions in the context of the National Commitment for providing efficient and effective Primary Health Care in the State. Efforts will be made to reduce the infrastructure gaps far as far as practicable.

Emphasis will also be given to the consolidation and strengthening of the existing infrastructure. Special thrust will be given to the construction of Sub-Centres, PHC and CHC and equipping of these institutions in order to ensure their proper and efficient functioning.

Priority will also be given to the construction of hospital buildings and strengthening with equipment and other facilities as these institutions have a great role in supporting Primary Health Care and Regionalization of Referral System. As PHSCs, PHCs and CHCs have been covered under National Rural Health Mission (NRHM) special attention will be given to the construction and strengthening of hospitals so that referral of patients outside the state may be reduced significantly.

Decentralized Planning will also be encouraged to involve the district health authorities and Panchayat bodies in the planning, implementation and monitoring of district schemes by strengthening the District Health Administration.

The Health Department proposes to discontinue 9 (nine) schemes viz. (i) Multipurpose Worker's Scheme (ii) Blood Bank and Immuno-haematology (iii) Control of Diarrhoeal Diseases (iv) Epidemiological Unit and (v) Public Health Laboratory (vi) Urban Health Centre (vii) EFC (viii) Up gradation of Secondary Health Care (ix) NABARD Loan Scheme. In their place, a new scheme namely (i) Disaster Management is proposed.

This Department has identified 7 schemes as district schemes viz. (i) Sub-Centres (2) PHCs (3) CHCs (4) ISM & Homoeopathy (AYUSH) (5) District Health Organization (6) School Health Services (7) HIB & CR.

Outlines for Annual Plan 2010-11: 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 proposed an outlay of Rs.9097.81 lakhs against the approved outlay of Rs.3617.00 lakhs registering a sharp increase of 151.53%. The expenditure for 2009-10 is anticipated at Rs. 4127.00 lakhs without the provision of SPA. In the proposed outlay, matching share of NRHM, salary component of some of the existing staff of the deptt and JNNIMS, 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 2010-11. The summary breaks up of proposed outlay of Medical & Public Health for 2010-11 are given below:

(Rs in lakhs)

Sl. No.	Minor Heads of Development	A.P. 2009-10		A.P. 2010- 11 Proposed Outlay
		Agreed Outlay	Anti. Expdr	
1	2	3	4	5
	<u>Medical & Public Health</u>			
	i) <u>Primary Health Care</u>			
	a) Rural	424.32	424.32	600.00
	b) Urban			
	ii) Secondary Health Care	946.00	946.00	3359.12
	iii) Tertiary Health Care/Super Speciality Serv	594.00	594.00	856.38
	iv) Medical Education & Research	1298.00	1298.00	1469.00
	v) Training	0.00	0.00	
	vi) AYUSH/ ISM & Homeo	20.00	20.00	130.00
	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)	9.60	9.60	225.00
	ix) <u>National Rural Health Mission</u>		500.00	1472.81
	15% state Matching share			
	x) Other Programmes/ ISM	32.50	32.50	135.50
	xi) Direction & Administration	281.08	291.08	650.00
	xi) Family Welfare	0.00	0.00	
	xii) New Scheme			
	c) Disaster Management	11.50	11.50	200.00
	Sub-Total (Medical & Public Health)	3617.00	4127.005	9097.81

THE PROPOSED OUTLAYS FOR 11TH FIVE YEAR PLAN, AND PROPOSED ANNUAL PLAN 2010-11 ARE INDICATED BELOW:

(Rs. in lakh)

Sl.No.	Scheme	Proposed Outlay 2007-12	Anti Expdr 2009-10	Proposed Outlay 2010-11
1.	2.	3.	5.	6.
1.	Sub-Centre	893.37	60.12	200.00
2.	P.H.C.	420.15	292.50	200.00
3.	C.H.C	188.72	71.70	200.00
4.	I.S.M. & Homeo. (AYUSH)	44.50	20.00	130.00
5.	NRHM	-	500.00	1472.81
6.	Hospitals	5176.00	1540.00	4215.50
7.	HMD & Trg.	250.00	1298.00	1469.00
8.	Disaster Management	314.00	11.50	200.00
9.	Expansion of Med. Dte.	468.00	241.08	300.00
10.	DHA	811.00	50.00	350.00
11.	School Health Services (SHS)	61.00	1.10	10.00
12.	H.I.B. & C.R.	41.00	4.00	5.00
13.	SHTO	311.00	13.00	115.00
14.	HEB	138.00	9.50	9.50
15.	PFA	20.00	5.00	200.00
16.	DCA	40.00	6.00	6.00
17.	NPCB	-	3.50	15.00
Total :		9176.74	4127.00	9097.81

PHYSICAL TARGETS FOR THE 11TH FIVE YEAR PLAN (2007-2012 AND DRAFT ANNUAL PLAN 2010-2011):

Sl. No.	Item	2007-2012	Anti Achiev 2009-10	2010-2011
1.	Establishment of Sub-Centres	67	-	To be taken up under NRHM
2.	Establishment of PHCs	7	-	-do-
3.	Establishment of CHCs	5	-	-do-
4.	Establishment of Mental Hospital/Psychiatric Ward	1	-	-
5.	District Health Administration Unit	1	1	-
6.	Establishment of School Health Units.	5	-	To be taken up under NRHM
7.	Up gradation of J.N. Hospital from 200-beds to 500 beds.	300 beds (including 50 beds of Mental Hospital/ Psychiatric Ward).	150 bed addition	Construction of 200 bedded ward
8.	Up gradation of a Nursing School.	Up-gradation to a full Nursing College.	-	-

WATER SUPPLY AND SANITATION

Water has very strong influence on human health both as a means to reduce disease and as a medium through which disease causing agents may be transmitted. The adverse impact of water on health derives principally from the consumption of water that leads to poor hygiene. In turn these are influenced by number of factors that can be measured as indicators to Water supply adequacy: (1) Continuity in supply, (2) Access and distance to safe water supply, (3) quality of water, (4) sustainability of source and (4) cost of water supply.

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 because of the existing Land Revenue Act and want of tremendous conservation and preservation arrangements. Due to rapid / rampant deforestation, burning down of forest for Jhooming, uncontrolled disturbance of soil for quarrying and other activities in the hill ranges (catchment areas) of various streams / riverine system, reclamation of low lying water bodies, concentration of rainfall within a short period of the year (June, July, August, September, October) etc. caused the flow of the rivers to almost nil as soon as the rainfall ends. Further, because of the prevailing very steep hilly terrain, the riverine system are also narrow / very steep unstable, prone to frequent land slide 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 cannot be extended by virtue of their location. At the moment the department is having six drilling rigs. Out of which two have been completely burnt down by some miscreants, another two are beyond economic repairs and the remaining two in working condition are also of very old model and breakdowns are very frequent and spare parts are also not available as the said models are no longer manufactured by the company. 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 2010-2011.

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 throughout 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 and costly. Hence in order to overcome these problems the department propose to procure 9 (nine) water tankers i.e. one tanker each for the 9 (nine) districts of the state during the annual plan 2010-11.

Lastly, the long awaited Thoubal Multi propose Project (Dam) is expected to be completed within one or two year. In the said project there is a raw water component of 45.54 mld for Imphal water supply to meet the water demand upto 2036. For bringing the raw water by gravity to Imphal, there is a need to bore a tunnel of about 3.00km through an intervening hill range of about 300 m in height. In this regard there is a provision of Rs.100.00 lakh for detail surveying and preparation of DPR during the annual plan 2010-11.

REVIEW OF ANNUAL PLAN 2009-2010

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 101.37 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.519.00 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 10 (ten) nos. of very old treatment plant including construction of 2 (two) nos of new water treatment plant 0.50 MGD capacity each, construction of 12 (twelve) nos of RCC Zonal reservoirs, construction of 17 (seventeen) nos. of RCC overhead tank having 4.54 lakh liter capacity each are also to be taken up.

The main achievement during the Annual Plan 2009-10 are given below:

1. Commissioning of 6.81 MLD capacity treatment plant at Irilbung taken up under NLCPR & State plan (inaugurated on 26-11-07.)
2. Commissioning of 6.81 MLD capacity treatment plant at Potsangbam taken up under NLCPR (inaugurated on 14.7.2008)
3. Construction of 3.66 MLD capacity water treatment plant at Old Thambuthong, initially taken up under EFC but afterwards funded under State Plan and SPA. Inaugurated on 26-09-08.
4. Construction of 1.00 MLD capacity water treatment plant at Moirangkhom, taken up under 10% earmarked fund for NE Water Supply Scheme from Urban Development, Govt. of India & State plan, inaugurated on 03-11-08.
5. Construction of 6.81 MLD capacity treatment plant at Kanchipur taken up under NLCPR & State plan (inaugurated on 20-05-09)
6. Laying of 25.50 Km. of pipeline comprising of 150 mm.dia., 200 mm.dia.,300 mm. dia., 350 mm.dia., 400 mm.dia. and 500 mm.dia. for network upgradation for Imphal City under SPA.
7. Construction of 4.54 MLD capacity Water Treatment Plant at Ningthempukhri initially taken up under 10% earmarked fund for NE States & State Plan (80% completed)

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. 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 2009-10: (1) Oinam, (2) Mayang Imphal, (3) Samurou, (4) Thongkhong Laxmi Bazar,

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 2009 is shown as below.

Sl. No.	Name of Basin	Completed upto March 2009	
		Pucca	Resection
1.	Nambul	20254	8976
2.	Kongba	17966	15625
3.	Chandranadi	10067	9850
4.	Imphal	10772	4450
5.	Waishel	29167	14810
	Total	88226 Rm.	53711 Rm.

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, but till today no funds are available from JnNURM.

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.225.97 crore of which Rs.184.43 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 but standstill upto 2005 due to shortage of fund but now targeted to be completed by March 2012 provided the required funds are made available. 74% of the work will be completed by the end of the Annual Plan

2009-10. The budget provision during Annual Plan 2009-10 was Rs.2243.00 lakh and the same will be utilized during the year 2009-10.

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, 2009 there are 588 Not Covered (NC) habitations, 1378 Partially Covered (PC) habitations and 904 Fully Covered (FC) habitations. The status as on March, 2009 and the proposed target during Annual Plan 2009 -10 is shown below as A and B.

A-	Sl. No.	District	Number of habitations			
			FC	PC	NC	Total
	1.	Bishnupur	35	50	6	91
	2.	Chandel	145	183	94	422
	3.	Churachandpur	261	254	158	673
	4.	Imphal East	92	125	14	231
	5.	Imphal West	38	68	29	135
	6.	Senapati	59	497	134	690
	7.	Tamenglong	112	100	57	269
	8.	Thoubal	63	24	23	110
	9.	Ukhrul	99	77	73	249
		Total (State)	904	1378	588	2870

B-			
TARGET 2009-10			
	ARWSP	MNP	TOTAL
NC to FC	61	40	101
PC to FC	117	83	200
Total	178	123	301

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 (2,63,254 nos), Govt. schools (3919 nos), anganwadis (1201 nos) 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 and implementation works has already been taken up in all the districts. In this campaign and in valley areas a sanitary individual household toilet is to be constructed with a sum of Rs.2500.00 and a BPL family has to contribute Rs.300.00 and the balance amount of Rs.2200.00 is to be contributed by Central Government & State Government (Rs.1700:Rs.500). The APL households have to bear all 100% expenditure. In case of hill districts, the

cost of an individual household latrine is Rs.3000.00 and a BPL family has to contribute Rs.300.00 and the balance of Rs.2700.00 is to be contributed by the Central & the State Government (Rs.2200.00:Rs.500.00).

District-wise progress as on May ending, 2009 is as below.

Sl. No.	District	*IHHL BPL	IHHS APL	IHHL Total	Sanitary complex	School toilet	RSM & PC ##	Anganwadi	
1.	Bishnupur	2735	370	3105	1	169	2	0	
2.	Imphal East	1314	8	1322	14	146	3	0	
3.	Imphal West	2116	185	2301	13	113	6	0	
4.	Thoubal	911	0	911	1	23	3	42	
5.	Chandel	0	0	0	14	305	0	30	
6.	Churachanpur	1314	1589	2903	25	5	5	75	
7.	Senapati	105	374	479	4	64	0	0	
8.	Tamenglong	0	253	253	17	108	0	0	
9.	Ukhrul	0	3217	3217	2	80	0	0	
	Total	8495	5996	14491	91	1013	19	147	

Financial Progress as on 12/11/2009

Sl. No.	District	Estimated cost	Expenditure			
			Centre	State	Benef.	Total
1.	Bishnupur	606.56	44.45	5.38	4.79	54.63
2.	Imphal East	819.71	0.00	0.40	0.00	0.40
3.	Imphal West	798.01	0.00	0.00	0.00	0.00
4.	Thoubal	1128.11	0.00	0.13	0.03	0.17
5.	Chandel	962.70	22.40	0.00	0.00	22.40
6.	Churachandpur	1632.11	0.00	0.00	0.00	0.00
7.	Senapati	2089.49	42.69	0.00	0.00	42.69
8.	Tamenglong	789.99	90.76	2.50	2.48	95.74
9.	Ukhrul	655.62	0.00	0.77	0.10	0.87
	Total:	9482.30	200.30	9.18	7.40	216.90

In case of Ukhrul District, the work is implemented by District Rural Development Agency (DRDA) headed by the Deputy Commissioner, Ukhrul.

*IHHL = Individual Household Latrine.

##RSM&PC = Rural sanitary Mart & Production Centre.

The target and achievement for the year 2008-09 is shown below.

Target (2009-10)

IHHL BPL	IHHL APL	Total	Sanitary Complex (SC)	School toilet (ST)	RSM & PC	Anganwadi	Balwadis
58000	14400	72400	152	2448	15	Nil	1068

Outline of Annual Plan 2010-11 :

URBAN SECTOR:

Imphal Water Supply: During annual Plan 2010-11, a sum of Rs.2397.50 lakh (including Rs.8.00 lakh for Direction & Administration, Rs.28.50 lakh for LIC loan repayment, Rs.561.00 lakh for operation & maintenance) has been proposed for Imphal Water Supply Scheme. Emphasis will be given to complete the non-completed / carried over works from the previous Annual Plan, clearance of liabilities and some other works as will be taken up:

B OTHER TOWN : Four towns namely (i) Kumbi, (ii) Sekmai (iii) Kakching Khunou and (iv) Kwakta will be targeted to complete during Annual Plan 2010-11. 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 2010-11 onwards after the relevant funds are deposited to PHED by MAHUD Dept. Manipur.

C. Urban/ Imphal Drainage : The depart. will try to execute 4500 Rm. of drain during 2010-11.

D. Imphal Sewerage : The propose budget provision for the year 2010-11 for Imphal Sewerage Phase-I is Rs.4000.00 lakh. As the project is critically ongoing and can be completed within the stipulated time provided the Planning Commission is kind enough to support the propose amount. The estimated cost of Zone-II which comprises of Imphal Municipality Ward No. 7, 8, 9, 10, 11, 12, 13 and some part of Greater Imphal comes to Rs.125.76 crore and the estimated cost for Zone-III which comprises of Imphal Municipality Ward No. 16, 17, 18, 19, 20, 21, 22, 23 and some part of Greater Imphal area comes to Rs.133.50 crore. The projects are proposed to be funded under JNNURM and State Plan but till today no funds are available from JNNURM

RURAL WATER SUPPLY: The proposed target for the year 2010-11 ia as given below:

TARGET 2010-11			
	ARWSP	MNP	TOTAL
NC to FC	75	65	140
PC to FC	110	80	190
Total	185	145	330

TOTAL SANITATION CAMPAIGN (TSC) : Target for AP (2010 -11) is as given below:

IHHL BPL	IHHL APL	Total	Sanitary Complex (SC)	School toilet (ST)	RSM & PC	Anganwadi	Balwadis
60000	15000	75000	180	2600	15	-	-

A summary financial statement for 11th Plan, anticipated expenditure foe AP (2009-10) and proposed outlay for AP (2010-11) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009 - 10		Annual Plan 2010-11 Proposed Outlay
			Outlay	Anticipated Expenditure	
0	1	2	3	4	5
1	URBAN WATER SUPPLY				
	Direction & Administration (IT)	50.00	7.16	7.16	8.00
	LIC Loan repayment	160.00	25.84	25.84	28.50
	Imphal Water Supply	21000.00	1300.00	1500.00	1800.00
	O/M for Imphal Water Supply	2500.00	510.00	510.00	561.00
	Other Towns Water Supply	12000.00	100.00	200.00	220.00
	O/M for Other Towns	1250.00	160.00	160.00	176.00
	state share for CSS		490.00	490.00	550.00
	Total Urban Water Supply	36960.00	2593.00	2893.00	3343.50
2	RURAL WATER SUPPLY				
	Rural Water Supply	16000.00	3138.00	3251.00	3576.00

(Rs in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009 - 10		Annual Plan 2010-11 Proposed Outlay
			Outlay	Anticipated Expenditure	
0	1	2	3	4	5
	O/M for Rural Water Supply	4000.00	900.00	900.00	990.00
	Total for Rural Water Supply	20000.00	4038.00	4151.00	4566.00
3	Other Expenditure				
	a) Other Expenditure	500.00	45.00	45.00	50.00
	b) O/M	50.00	28.00	28.00	31.00
	Total for Other Expenditure	550.00	73.00	73.00	81.00
4	URBAN SANITATION SERVICE				
	Urban L/cost	15.00	5.00	5.00	5.50
	Surface drainage system	19000.00	250.00	250.00	275.00
	O/M for drainage	510.00	50.00	50.00	55.00
	Imphal Sewerage	31274.00	1743.00	2243.00	4000.00
	Imphal Sewerage (EAP)	250.00			
	Total Urban Sanitation	51049.00	2048.00	2548.00	4335.50
5	RURAL SANITATION SERVICE:				
	- Total Sanitation Campaign	1655.00	200.00	200.00	400.00
6	NLCPR State Share: 101-Urban; 102-Rural.	2050.00	1023.00	950.00	1045.00
7	4059 - C.O. on Public Work (P)				
	101 - Building	1250.00	450.00	450.00	500.00
	Total(PHED)	113514.00	10425.00	11265.00	14271.00

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 11th FIVE YEAR PLAN 2007 – 2012 : 165 Nos. of new qtrs. are proposed to be constructed during the 11th Five Year Plan period (50 Nos. in Valley and 115 Nos. in Hill). The Tribal Sub Plan flow is as 69.69 %.

Review of Annual Plan 2009-10: The agreed outlay for the Annual Plan or 2009-10 is Rs. 898.00 lac. Eighteen (18) Nos. of building are targetted to construct during this plan period (9 Nos. in Valley and 9 Nos. in Hill). The Tribal Sub Plan flow is considered as 50 %.

Outlines of the Annual Plan 2010-11: The proposed outlay for the Annual Plan 2010-11 is Rs.987.80 lakhs. Thirty four (34) Nos. of building are proposed to construct during this plan period (9 Nos. in Valley and 25 Nos. in Hill). The Tribal Sub Plan flow is considered as 76.47 %.

A summary statement of the projected outlay for the Annual Plan 2010-11 is given below.

PHYSICAL :

Sl. No	Districts	Nos. of Qtrs at the beginning of 11 th Plan (anticipated)	11 th Plan Target (2007-2012)	Annual Plan (Actual) (2007-08)	Annual Plan (Anti) (2008-09)	Annual Plan (Anti) (2009-10)	Annual Plan (Target) (2010-11)
1	Imphal District	1709	1804	1722	1726	1730	1735
2	Thoubal District	80	90	81	83	85	88
3	Bishnupur District	103	113	104	106	108	109
4	Ukhrul District	309	319	310	312	314	319
5	Senapati District	336	346	337	339	341	346
6	TML District	294	304	295	297	299	304
7	CCpur District	341	351	342	344	346	351
8	Chandel District	301	311	302	304	306	311
	Total :	3473	3638	3493	3511	3529	3563

A summary financial statement for proposed outlay for AP (2010-11) 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 – 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Stationary	2986.00	550.00	550.00	987.80

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 implementation of this scheme, a sum of Rs.25266 lakhs was projected for the Eleventh Plan (2007-12).

Review of Annual Plan 2009-10:

The agreed outlay for the Annual Plan 2009-10 is Rs 4000 lakhs for construction of General Pool Accommodation under SPA. During 2009-10, 115 nos of buildings are targeted.

Outlines of Annual Plan 2010-11:

The proposed outlay for the Annual Plan 2010-11 is Rs 347.99 lakhs for the Construction of Addl. infrastructure for Sagolmang Police Station under State Normal Plan.

Sl. No.	Name of works	Amount (Rs.)
1.	Construction of Compound fencing (for the remaining length of 150 Rm with 1 no. of steel gate).	20,18,466.00
2.	Construction of double storeyed 100 SM Barracks.	1,82,72,443.00
3.	Construction of double storeyed Police Station building.	2,93,231.00
4.	Improvement of ground.	1,22,10,178.00
5.	Construction of culvert 2m span -2 nos.	10,76,624.00
6.	Construction of drain and retaining wall for parking area.	9,29,004.00
	Total:	3,47,99,946.00

I A Y (RURAL SHELTER)

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

Review of Eleventh Plan (2007-12) and Annual Plan 2009-10: A provision of Rs.2668.00 lakhs was projected for the Eleventh Plan under IAY (Rural Housing) with the revised physical target for construction/up-gradation of 4.10 lakhs houses. The agreed outlay for 2009-10 is Rs 400 lakhs for construction of 7052 houses.

Outline of Annual Plan 2010-11: The proposed outlay for the Annual Plan 2010-11 is Rs.311.15 lakhs with the physical target for construction of 5500 houses.

A summary statement of the proposed outlay for the 11th 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 – 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	IAY (State Share)	2668.00	400.00	400.00	311.15

(Rs in lakhs)

MUNICIPAL ADMINISTRATION, HOUSING & URBAN DEVELOPMENT (MAHUD)

Introduction: 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 population of Manipur as per 2001 census is 23.89 lakh. The decadal growth rate of population is 29.3% as compared to the all India growth rate of 23.5%. 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.

On the basis of the importance and priorities, the Department of Municipal Administration, Housing & Urban Development prepared the Eleventh Plan, 2007-12 to achieve the expected targets with the co-operation of various other Deptts. and people's participation.

Review of Annual Plan 2009-10 & Outlines of Annual Plan 2010-11: The approved outlay for Annual Plan, 2009-10 for Urban Development Sector was Rs.7335.67 lakhs against which it is anticipated to incur an expenditure of Rs.8208.67 lakhs. The approved outlay of Rs.7335.67 lakhs includes Rs.5100 lakhs as ACA for JNNURM. For Annual Plan 2010-11, a sum of Rs.9030 lakhs is proposed against the approved outlay of Rs.7335.67 lakhs for 2009-10. The following are some of important schemes to be implemented during 2010-11.

1. Environment Improvement of Urban Slums : The improvement of urban slum areas has increasingly been a great issue of national importance. The scheme has been under implementation in the State since the 6th Plan. The objective of the scheme is to arrest further growth of slum dwellers and to improve the living conditions of existing slums by providing civic infrastructures. A sum of Rs.553.00 lakh is proposed for 2010-11 for the scheme to give benefit to 69,125 slum dwellers.
2. Integrated Low Cost Sanitation Scheme : The scheme is a centrally sponsored scheme implemented at 6(six) Towns namely, (1)Thoubal Muc, (2) Kakching Khunou NP, (3) Wangoi NP, (4) Samurou NP 5)Lamshang NP and 6) Thongkhong Laxmi Bazar NP.
3. In Annual Plan,2010-11, a sum of Rs.100.00 lakh is proposed as state matching share for the implementation of Low Cost Sanitation Scheme as CSS.
4. Development/Improvement of Parks: Under this scheme, 4 nos of parks are proposed to be development during 2010-11 for which Rs.70.00 lakh is proposed for this scheme.
5. Assistance to Statutory Bodies : The financial assistance to urban local bodies has been extended as they have no adequate resources for maintenance and development of works. Accordingly, the following provisions as shown against each of the Urban Local Bodies and Statutory Bodies are proposed in the Annual Plan, 2010-11.

(Rs. in lakhs)

Sl. No.	Name of local body	Proposed 11 th Plan 2007-12	Approved Annual Plan 2009-10	Draft Annual Plan,2010-11.

1.	Planning & Development Authority	75.00	-	-
2.	Municipal Councils (9 Nos.)	2584.65	447.02	464.00
3.	Nagar Panchayats (18 Nagar Panchayats & 1 STC i.e. Moreh)	137.20	30.17	31.00
4.	Manipur Urban Development Agency(MUDA)	75.00	10.00	15.00
5.	Govindaji Temple Board	30.00	5.00	10.00
6.	Sanamahi Temple Board	30.00	5.00	10.00
7.	Manipur Building Centre	20.00	5.00	5.00
	Total:-	2951.85	502.19	536.00

The proposed provision in respect of Municipal Councils and Nagar Panchayats shall be utilized as follows:

		Earmarked Fund			
Municipal Councils			11 th Plan, 2007-12	Approved Annual Plan 2009-10	Draft A.P,2010-11.
1.	Provision for staff maintenance and Honorarium of Chairperson Vice-Chairperson & Councillors	i) Staff - ii) Hon. -	2500.00 84.65 2584.65	433.20 13.82 447.02	450.00 14.00 464.00

Nagar Panchayats (18 Nos.) & 1 STC :			11 th Plan, 2007-12	Approved Annual Plan 2009-10	Draft A.P,2010-11.
2.	Provision for staff maintenance and Honorarium of Chairperson Vice-Chairperson & Councillors	i) Staff - ii) Hon. -	102.10 59.35 161.45	18.33 11.84 30.17	19.00 12.00 31.00

1. 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 in the State for implementation of various schemes of urban development. In the Annual Plan, 2010-11, a sum of Rs.15.00 lakh is proposed for general maintenance of MUDA.

2. Improvement of District Head Quarters: The scheme has been under implementation since 8th Plan period for development and improvement of DHQs. The scheme envisaged providing adequate infrastructure like Electrification, Drainage, Sanitation and Market Sheds and Community Ponds etc.. The DHQs scheme includes work programme which are not covered under any specific department's programme.

For construction works of drainage, waiting shed, market shed, improvement of Community pond and culvert etc in the District Head Qtrs and other Town Areas, Rs.500 lakhs is proposed during Annual Plan 2010-11.

3. Swarna Jayanti Shahari Rozgar Yojana (SJSRY) : This is a centrally sponsored scheme introduced since 1997-98. All the previous urban poverty alleviation programmes 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 90:10 between Centre and State. For Annual Plan, 2010-11, a sum of Rs.120.00 lakh is proposed as state matching share for the implementation of this scheme.

4. Fund for Urban Development: The fund provided under Urban Development is to meet the state matching share for Urban Development as well as to meet the urgent requirement of fund as State Matching Share for the schemes taken up under Central Plan Scheme(CPS) and JnNURM. In Annual Plan 2010-11, a sum of Rs.650.00 lakh is proposed under this scheme.

5. National Urban Information system (NUIS) : For the implementation of National Urban Information System (NUIS) Scheme in the State, two identified 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.

In the Annual Plan 2010-11, a sum of Rs.10.00 lakh is proposed for this scheme.

6. 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 known as Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) was 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) were integrated/merged 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 not covered by NURM.

In Annual Plan 2010-11, a sum of Rs.5500.00 lakh is proposed for this scheme.

A summary statement for 11th Plan and proposed outlay for AP (2010-11) is given below:

(Rs. In lakhs)

SI No	Name of Scheme	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2008-09 Actual Expdr	Annual Plan, 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anti Expdr	
1	E.I.U.S.	1000.00	375.00	370.00	370.00	553.00
2	Electrification (Street Light)	3000.00		-	-	
3	ILCS	700.00	120.18	100.18	120.18	100.00
4	IDSMT	4.00		0.00	0.00	0.00
5	Dev/Impvt. of parks	750.00	200.00	22.00	50.00	70.00
6	Astt. to statutory bodies					
	a) P.D.A.	75.00	0.00	0.00	0.00	0.00
	b) Municipal Councils					

SI No	Name of Scheme	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2008-09 Actual Expdr	Annual Plan, 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anti Expdr	
	i) Staff	2500.00	365.15	308.20	433.20	450.00
	ii) Honorarium	84.65	13.75	13.82	13.82	14.00
	c) Nagar Panchayat					
	i) Staff	77.85	18.36	18.33	18.33	19.00
	ii) Honorarium	59.35	11.84	11.84	11.84	12.00
	d) MUDA	75.00	10.00	10.00	10.00	15.00
	e) Govindajee T.B.	30.00	5.00	5.00	5.00	10.00
	f) Sanamahi T.B.	30.00	5.00	5.00	5.00	10.00
	g) Manipur Bldg. Centre	20.00	5.00	5.00	5.00	5.00
7	Survey & Estimation	25.00	0.00	0.00	0.00	0.00
8	Direction & Admn.	50.00	10.37	10.30	10.30	12.00
9	IDHQ & Other Town	7000.00	859.00	473.00	873.00	500.00
10	S.J.S.R.Y (scheme)	1000.00	0.00	188.52	188.52	120.00
11	Fund for Urban Development	1450.00	643.00	238.25	338.25	650.00
12	Urban Development Fund for earmarked scheme (State matching share)	-	-	443.00	643.00	980.00
13	Under NURM, UIDSSMT & IHSDP(JNNURM)	2608.50	3000.00	5100.00	5100.00	5500.00
14	Urban Basic Services under NURM (State matching share)	-	-	-	-	
15	National Urban Information System(NUIS)	100.00	-	13.23	13.23	10.00
16	Up gradation of urban slum 90:10 (Central:State)	2,649.65	-	-	-	
	Sub- Total:-	23289.00	5641.65	7335.67	8208.67	9030.00
	Grand Total:-	23289.00	5641.65	7335.67	8208.67	9030.00

TOWN PLANNING

Introduction: Planning is the systematic arrangement of various components or units of a town in such a way that the town attains the significance of a living organism. Town Planning demands creative land use plan occupying or likely to occupy the town. The success of Town Planning lies in converting the town from an inert and lifeless object to a complex organic body that pulses with life. A well-planned town carries out its activities in a normal way like a living organism dwelt with healthy eco-system.

The Town Planning Department, Manipur was established in the year 1965-66 to act as an advisory body on the proper and judicious use of land and also to carry out statutory functions as laid down in the Manipur Town & Country Planning Act, 1975 and Imphal Municipality Building Bye-Laws, 1969. The Department perform tasks for development of urban areas of the State as per the norms laid down in Manipur Town & Country Planning Act, 1975. Town Planning Department Manipur also 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 2008-09, the Department had closely co-ordinated with HUDCO, Consultants, line Departments and Municipal Councils for finalisation of DPR for Projects under JnNURM and its submission to the Ministry of Urban Development, Government of India. The Department also appraised the project of under Integrated Low Cost Sanitation (Revised) Scheme submitted by Thoubal and Mayang Imphal Municipal Councils.

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), Municipal Councils and other agencies/ departments in preparation, appraisal and forwarding of DPRs under JnNURM for the mission city of Imphal and other non-mission cities.

Projects under JnNURM:

- The Project for Improvement of Nambul River and Naga Nallah was approved by the Ministry of Urban Development (MoUD), Government of India at a cost of Rs. 25.64 crores and released the first instalment of Central share.
- Under the JnNURM stimulus package of the MoUD, a sum of Rs. 6.75 crores was approved for procurement of 25 semi-low floor buses for improving the traffic condition of Imphal city and released the first instalment of GOI share.
- The DPR for Basic Services to Urban Poor of Imphal city, which envisaged construction of 1250 houses for urban poor along with infrastructure is approved by the Ministry of Housing & Urban Poverty Alleviation (MoHUPA), Government of India. The total project cost is Rs. 51.23 crores and released the first instalment of Central share.
- During the year 2008-09, the GOI released the following amount for water supply project under Urban Infrastructure Development Scheme for Small & Medium Towns of Kakching, Moirang, Bishnupur, Jiribam and Mayang Imphal. Detail of release of GOI share is given below:

Sl. No	Name of Scheme & Town	Approved Cost (in Rs. crore)	Amount released (in Rs. crore)
1	Water Supply:-Kakching	13.27	5.97
2	Water Supply:-Jiribam	5.76	2.59
3	Water Supply:-Moirang	17.79	8.00
4	Water Supply:- Bishnupur	12.09	5.44
5	Water Supply: Mayang Imphal	21.15	Not yet released

- Under the Integrated Housing & Slum Development Programme construction of 663 houses for urban poor along with infrastructure for Moirang town was approved by Ministry of HUPA and released the first instalment of the scheme.

Project Report for implementation of Integrated Housing & Slum Development Programme (IHSDP) in Moirang town, prepared by HUDCO in co-ordination with Town Planning Department was approved and sanctioned during 2008-09.

B: PREPARATION OF URBAN STRATEGY PAPERS : Town Planning Department had 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. An institute from among the list empanelled by the GOI has been selected. During the 2009-10, the Agreement is expected to be signed and the report is targeted to be completed during the same year.

C: NATIONAL URBAN INFORMATION SYSTEM (NUIS) SCHEME : The Department is also the State Level Nodal Agency for the CSS of NUIS in the State. During 10th Plan, two towns viz., 1) Imphal and Kakching were identified by the Ministry of Urban Development, Government of India for developing GIS database. In this regard, the NUIS and USIS Cells are already set up in the 2 towns of Imphal and Kakching. Necessary computer hardware and software are also procured and installed. 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 2009-10, 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 (Revised) in urban areas of the State. During the year 2008-09, project reports for Thoubal and Mayang Imphal towns were sanctioned.

Review of Annual Plan 2009-10: The approved outlay for town Planning for 2009-10 is Rs.20 lakhs. It is anticipated to spend the entire amount of Rs.20 lakhs during the year. The following are the target for the current year.

Target for 2009-2010 : Apart from the project reports already prepared and submitted, during the current Financial year (2009-2010) the target envisaged to be achieved by the Town Planning Department are as follows:

a) **MONITORING THE PROGRESS OF 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.

b) **IMPLEMENTATION OF BSUP IN IMPHAL (SUB MISSION II OF JNNURM)** : Implementation of projects sanctioned under BSUP for the mission city of Imphal will commence from the current year. The Department will co-ordinate with IMC, executing agencies in monitoring the progress and preparation of monthly and quarterly progress reports. For evolving a 3rd party inspection mechanism for projects under BSUP and IHSDP, a Third Party Inspection and Monitoring Agency (TPIMA) is expected to be appointed during the current year.

c) **IMPLEMENTATION OF UIDSSMT SCHEME** : Preparation of Vision Documents and collection of relevant data for one new UIDSSMT towns viz., Nambol is in progress with the co-ordination/ supervision of Town Planning Department. It is envisaged to complete the work during the current Financial year. The Department will closely monitor the progress of implementation of sanctioned projects in Thoubal, Kakching, Moirang, Bishnupur, Jiribam and Mayang Imphal towns. The Department will also facilitate the signing of MOA for the newly sanctioned town of Mayang Imphal. Relevant progress reports shall be submitted to the Ministry of UD. Being the SLNA, the Town Planning Department will also review/ oversee the implementation of reforms in these towns.

d) **IMPLEMENTATION OF IHSDP SCHEME** : The Department envisages to liaise with Consultants and ULBs in preparation of revised/ recasted DPRs for IHSDP scheme in 2 towns viz., 1) Kakching and 2) Bishnupur during the current Financial Year (2009-10). The Department will co-ordinate with the respective ULBs in collection of socio-economic data, land tenureship information, maps etc. The Department will also facilitate the submission of these DPRs to SLCC and onward submission to GOI for accessing central assistance.

The Department will closely monitor the progress of implementation and bio-metric identification (for preparation of 'smart cards' for beneficiaries) of sanctioned projects in Thoubal, Jiribam and Moirang towns. Relevant progress reports shall be submitted to the Ministry of UD. Being the SLNA, the Town Planning Department will also review/ oversee the implementation of reforms in these towns.

e) **PREPARATION OF URBAN STRATEGY PAPERS** : During the year 2009-10, 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 facilitate preparation of DPRs for 'Integrated Low Cost Sanitation Scheme' under the Revised Guidelines for 3 new towns during the current year (2009-10).

Outlines for Annual Plan 2010-2011 : During the Annual Plan 2010-2011, the following activities are proposed to be taken up.

a) **IMPLEMENTATION OF JNNURM IN IMPHAL**: Implementation of Sub-Mission I of JNNURM will continue during the Annual Plan 2010-11. 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 Monthly and 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 2010-11 period. The Town Planning Department will monitor the progress of construction of houses for urban poor in Imphal. Further, Town Planning Department will also monitor physical and financial progress of sanctioned projects etc., management of grants received from Central and State Government, bio-metric identification (for preparation of 'smart cards' for beneficiaries) etc.

c) IMPLEMENTATION OF UIDSSMT SCHEME: Implementation of UIDSSMT Scheme in all 8 municipal towns is expected to commence during 2010-11. The Department will facilitate necessary steps like preparation of DPRs, signing of MOA etc. for the 2 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 2 more towns apart during the year 2010-11. Work on the previous 3 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 2010-11.

g) ILCS SCHEME UNDER REVISED GUIDELINES: During the Annual Plan 2010-11, the Department will facilitate submission of Project Reports for LCS Scheme for 4 new towns in the State.

h) ESTABLISHMENT OF PROJECT MANAGEMENT UNIT (PMU) & PROJECT IMPLEMENTATION UNIT (PIU). : In order to ensure timely and effective implementation of projects under JnNURM and submission of progress reports, Ministry of Urban Development and Ministry of Housing & Urban Poverty Alleviation, Government of India has advised all the state governments to establish PMU and PIU to assist the State Level Nodal Agencies. The PMU will comprise of 11 experts, having expertise in project management & procurement, public work/ public health engineering, municipal financing, urban governance, capacity development etc. The PIU will consist of 5 experts having proficiency in information technology, municipal financing, social development, urban planning etc.

The remuneration of the experts of PMU and PIU shall be financed by the central government on a 100% basis. But the cost of establishment will not be borne by GOI. Hence a sum of Rs. 10.00 lakhs would be required meet the expenditure on establishment of PMU and PIU at SLNA.

i) WORLD HABITAT DAY: Town Planning Department has been observing 'World Habitat Day' every year. World Habitat Day is dedicated to helping people build adequate shelter for themselves and their families. The United Nations designated the first Monday and October as world habitat day. The Department will organise painting competition, essay competition for students. A Seminar on the UN-decided theme will also be held. A sum of Rs. 1.00 lakh would be needed for organising the 'World Habitat Day' on Direction & Administration. In order to judiciously perform the above functions, the Department proposes to upgrade 2 (two) existing posts of Associate Town Planner to Senior Town Planner. Town Planning Department would require a sum of Rs. 30.00 lakhs during Annual Plan 2010-11 for Direction and Administration.

A summary financial statement for 11th Plan, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) 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 - 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Town Planning	474.00	20.00	20.00	30.00

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.

Review of Annual Plan 2009-10:

The total agreed outlay for the Annual Plan(2009-10) is Rs 126 lakhs only and anticipated expenditure is Rs 126 lakhs. During 2009-10, six (6) special publicity campaigns on Communal Harmony, achievement of Govt and themes of State Important : Erection of Hoarding etc., twenty four (24) Publications of Thakhaigee Chephong, three(3) Publications of Manipur To-Day, fourteen (14) Publications of District News Bulletin, seven (7) Multi Media Publicity Campaigns besides other annual publications are anticipated to achieve.

Outlines of Annual Plan 2010-11:

The total proposed outlay for the Annual Plan (2010-11) is Rs 141.80 lakhs of which the capital component is Rs. 10.00 lakhs only. The following continuing schemes are proposed for implementation during the Annual Plan 2010-11.

i) Installation of website of the DIPR for dissemination of Information about the activities of the State Government (IT)-	Rs 2.50 lakhs
ii) Establishment of a State Press Akademi-	Rs 14.00 lakhs
iii) Upgradation/Modernisation of photo services-	Rs 4.50 lakhs
iv) Mass campaign on Right to Information, effects of Bandh and Blockade etc. through Information Education and Communication-	Rs 19.00 lakhs
v) Multi-media Publicity campaign in the hilly and interior areas-	Rs 11.00 lakhs
vi) Traditional media/live media to convey messages on matter of State's importance among the illiterate masses-	Rs 4.00 lakhs
vii) Routine periodical/annual publications-	Rs 36.80 lakhs
viii) Strengthening of Information Centre, Imphal-	Rs 12.00 lakhs
ix) Maintenance of 7(seven) District Information Centers-	Rs 8.00 lakhs
x) Construction of new DIPR Complex at Keishampat as well as maintenance of office buildings for other DIOs and DIPR HQs-	Rs 10.00 Lakhs
xi) Services of Information Centre, New Delhi-	Rs 5.00 lakhs
xii) Direction/Administration-	<u>Rs 15.00 lakhs</u>
Total:	Rs 141.80 lakhs

Physical targets proposed for the Annual Plan 2010-11:

The physical target of schemes implemented by this Department for the Annual Plan (2009-10) and Annual Plan, 2010-11 are as follows.

Sl No.	Item	Unit	Anticipated Achievement for 2009-10	Proposed target for 2010-11
1	Special Publicity Campaign on Communal Harmony, achievement of Govt and themes of State Important : Erection of Hoarding etc.	No.	6	6
2	15 Day Orientation Course in News Reporting	No.	1	1
3	Press Conducted Tour			1
	(Outside the State)	No.	1	
	(Inside the State)	No.	1	1
4	Publication of Thakhaigee Chephong	No.	24	24
5	Publication of Manipur To-Day	No.	3	3
6	Folder/Booklet	No.	1	1
7	Publication of District News Bulletin	No.	14	14
8	Publication of Administration Report	No.	1	1
9	Manipur Government Calendar	No.	1	1
10	Manipur Government Dairy	No.	1	1
11	Multi Media Publicity Campaign	No.	7	7

A summary financial statement for 11th Plan, anticipated expenditure for Annual Plan (2009-10) and proposed outlay for Annual Plan (2010-11) is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expr	
i	ii	iii	iv	v	vi
1	2220-Information and Publicity				
	60-Other				
	001-Direction & Admn.	476.7	6.00	6.00	15.00
2	01-Information Technology (IT)	50.00	3.50	3.50	2.50
3	101-Advertising & Visual Pub.	200.00	25.50	25.50	19.00
4	102-Information center ,Imphal	35.00	12.00	12.00	20.00
5	102-Information center N/Delhi	25.00	5.00	5.00	5.00
6	103-Press Information Services	72.50	10.50	10.50	14.00
7	106-Field publicity	95.00	8.50	8.50	11.00
8	107-Song & Drama Services	50.00	6.00	6.00	4.00
9	109-Photo Services	40.80	5.50	5.50	4.50
10	110-Publication	465.00	23.50	23.50	36.80
11	111-Community Radio & T.V.	-	-	-	-
12	4220-Capital outlay (Building)	890.00	20.00	20.00	10.00
	TOTAL	2400.00	126.00	126.00	141.80

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 22,327 sq.kms. of which 20,089 sq. kms. lies in the Hill areas comprising of 5 (five) Districts and the remaining 2,238 sq. kms. lies in the Valley areas comprising of four valley districts. As per 2001 Census, the State is having total population of 22, 93, 896 persons. The Scheduled Castes and Scheduled Tribe population are respectively 60,037 persons (2.62%) and 7,41,141 persons (32.31%). 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(1) 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 (Saparmeina) under Senapati District. These Offices are manned by Deputy Directors/ Assistant Directors with required numbers of technical and ministerial staff to carry out the development activities of the Department at the District/Sub-Divisional level.

For the purpose of grass root level and implementation of the developmental programmes, the Department has established District Tribal Development Agency in all the five hill districts and also at Sadar Hills under the Senapati Districts. For the dispersed tribal, 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 Saparmeina 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: 2009-10 : Priority sectors during the 11th Plan Period:

- i) Accelerated economic development of SC and ST people through implementation of income generating programmes.
- ii) Rural Shelters for SC and ST people by providing good quality CGI sheets for roofing dwelling houses.
- iii) Development of existing infrastructures and creation of new infrastructures in SC and ST areas including those incidental to implementation of economic development programmes.

OUTLINE OF ANNUAL PLAN: 2010-11 : During the year, 2010-2011, ongoing development programmes will be continued.

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 10th. Five Year Plan periods, 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 th 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 (1) are regularly submitted to the Ministry of Tribal Affairs.

Table below indicates sector of development wise break up of the allocation for the 11th Plan period and 2008-2009.

(Rs. in lakhs.)

Sl. No.	Sector of Development.	2007-2012 11 th Plan Proposed allocation.		2007-2008 Annual Plan 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 Actual Expenditures.		2009-2010 Anticipated Expenditures	
		SCA to TSP	SCA to SCSP	SCA to TSP	SCA to SCSP
1	2	3	4	5	6
1.	Watershed based income generating programmes				
a)	Land development programme	431.00	0.00	399.90	0.00
b)	Animal Husbandry based programme	312.00	0.00	209.80	15.00
c)	Provision of Minor Irrigation	65.00	0.00	130.00	0.00
d)	Water harvesting programme	0.00	0.00	107.69	0.00
2.	Small scale trading				
a)	Aids to tribal Artisans / Weavers	155.00	0.00	108.20	14.64
3.	Road connectivity				
a)	Assistance for road connectivity in the hill areas	26.00	0.00	100.00	0.00
	TOTAL:	989.00	0.00	1055.59	29.64 **

Note: ** unspent balance of previous years

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 Saparmeina 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 10th Plan period, 2002-2007 are indicated in the enclosed statement.

STATEMENT SHOWING AMOUNT RELEASED & EXPENDITURES INCURRED UNDER GRANTS OF ARTICLE 275(1) 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

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.324.44 lakhs was released by the Ministry of Tribal Affairs for taking up various infrastructural development programmes in the hill areas of the State of Manipur which included an amount of Rs. 32.44 lakhs for implementation of programmes under Forest Rights Act. During the year, 2009-2010 also an amount of Rs.783.00 lakhs is allocated for taking up infrastructure development programmes in the hill areas of Manipur.

PROPOSALS FOR THE YEAR: 2010-2011 : A summary financial statement for 11th Plan, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) is given below:

(Rs. In lakhs)

Sl. No	Major Head/Minor Head of Dev.	Eleventh Plan 2007-12 Projected Outlays at 2006-07 prices.	A.P. 2009-10		A.P. 2010-11 Proposed Outlay
			Agreed Outlay.	Anticipated Expdr.	
1	2	3	4	5	6
1.	Welfare of SC & ST				
	(i) Grants under Proviso to article 275(i)	4337.42	783.00	783.00	783.00
	(ii) Special Central Assistance to Tribal Sub-Plan	4395.00	950.00	1055.59	1055.59
	(iii) Development of SCs	185.00	30.00	30.00	50.00
	(iv) Development of STs	3070.00	899.00	899.00	1097.00
	(v) Direction & Administration.	850.00	321.00	321.00	321.00
	GRAND TOTAL:-	12837.42	2983.00	3088.59	3306.59

MINORITIES AND OTHER BACKWARD CLASSES (MOBC)

Introduction: The main objectives are to take appropriate and adequate measures to protect the interest of the Minorities and OBC communities and to take up welfare programmes/schemes of the State. During the Eleventh Plan period due emphasis is given to the enhancement of the Socio-economic conditions, continuation of Post-Matric and Pre-Matric Scholarship to OBC students, Construction of OBC Hostels, Coaching programmes for professional and remedial coaching. Recently Ministry of Minority Affairs, Government of India launched special Programmes for Minority communities. Accordingly Programmes like Multi-sectoral Development Programmes for Minority Concentrated Districts, Pre-Matric Scholarship, Post-Matric Scholarship, Merit cum Means based Scholarship to Minority students are also started implementing.

Review of the First 3(three) years of Eleventh Plan :

1. Construction of 1(one) no. of Hostel each for OBC Boys' and Girls' at D.M. College of Science and Ideal Girls' at Akampat is completed and is ready for handing over to the respective college authority.
2. Construction of 1(one) No. of Muslim Girls' Hostel at Hafiz Hatta is in progress. The hostel is built under state Plan as well as SPA (Rs. 100.00 lakhs).
3. Providing Scholarship to OBC students under Post-Matric Scholarship(100% Central share) continued benefiting .20348 OBC students had benefited during the first 2(two) years of 11th Plan Target for 2009-10 is to benefit 11760 OBC students.
4. Providing Scholarship to OBC students under Pre-Matric Scholarship (50:50- State share: Central share) continued benefiting 113464 OBC students Target for 2009-10 is to benefit 55000 OBC students.
5. Post-Matric Scholarship to Minority Students under Ministry of MoMA (100% central share) started implementing in the State. 267 Muslims students and 773 Christian students were benefited so far. Target for 2009-10 is to benefit 4287 Minority students.
6. Pre-Matric Scholarship to Minority Students under Ministry of MoMA (75:25-Central share: State share)started implementing in the state . 400 Muslim and 1560 Christian students were benefited so far. Target for 2009-10 is to benefit 12740 Minority students.
7. Merit cum Means based Scholarship to Minority Students undergoing Professional and Technical course in Graduate and Post-Graduate courses under Ministry of MoMA (100%-Central share) started implementing in the state. 40 Muslims and 141 Christians students had benefited so far. Target for 2009-10 is to benefit 98 Minority students.
8. Under Multi Sectoral Development Plan to Minority concentrated districts of Manipur an amount of Rs. 3011.78 lakhs was encashed to handed over to the 6(six) Minority concentrated districts of Manipur to implement various programmes/schemes which was prepared as per the factual needs of the districts. The programme is continuing.
9. Economic Dev. Prog.-Under this programme 3086 OBC and 4348 Minority beneficiaries had been benefited in various trade/schemes like Embroidery, Poultry, Fishery, vegetable, Irrigation Pump etc. Target for 2009-10 Annual plan is to benefit 2360 OBC and 2965 Minority beneficiaries.
10. Skill Development Programme :- Under this programme Training was provided to 380 OBC and 573 Minority trainees in trades like Carpentry, Tailoring , Embroidery, Paramedica etc. Target for 2009-10 is to benefit 115 OBC and 175 trainees in Crafts, Paramedical, Mobile repairing.
11. Health :- Under this programme 263 OBC and 550 Minority patients were provided cash grants . Target for 2009-10 is to benefit 170 OBC and 220 Minority patients.

Outlines of Annual Plan 2010-11: A sum of Rs.2200 lakhs is proposed for Annual Plan 2010-11 against the approved outlay of Rs.1800 lakhs for 2009-10 for implementation of the following schemes/programmes.

1. Economic Development Programmes :- Under this programmes various family oriented, employment generation, income generating programmes shall be taken up to improve the Socio-economic conditions of the poor Minority and OBC communities of the State. Schemes like Poultry, Carpentry, Embroidery, Fishery, Vegetable farming etc shall be taken up.
2. Skill Development programmes:- Under this programmes various schemes which helps in enhancing the skill of the individual/family shall be taken up by way of training so that family/individual can set up its own production unit for economic independence. Training programmes like Crafts, Mobile repairing, Vocational, training , Embroidery, tailoring etc ca be taken up.
3. Centrally Sponsored Schemes:- Schemes like Post-Matric ,Pre-Matric Scholarship to OBC students, Hostels for OBC, Post-Matric , Pre-Matric , Merit cum Means based scholarship to Minority students, Multi Sectoral Development Plans for Minority concentrated districts of Manipur shall be taken up.
4. Wakf Board, Manipur:- Under this scheme financial assistance in the form of grants-in-aid is provided to the Board for development of registered Wakf properties, office expenditure and related development works of the Board.
5. State Haj Committee:- Under this scheme financial assistance in the form of grants-in-aid is provided to look after the welfare of the Haj pilgrimage of the state.
6. State Minority Commission:- Under this scheme financial assistance in the form of grants-in-aid is provided to look after the welfare of Minority and safeguard their interest in the state.
7. Manipur Minority and Other Backward Classes Economic Development society(MOBEDS) :- This Society is the state channelling agency for NMDFC,NBCFDC New Delhi. The society is recovering loan amount sanctioned by the above mentioned 2(two) agency in Manipur.
8. Health :- Under this scheme financial assistance by way of re-imbursment of the expenditure in the treatment is provided. An amount of Rs. 10000.00 , Rs.5000.00 and Rs. 4000.00 are proposed to be given to serious/complicated, moderate and minor diseases as grants.
9. Housing :- Under this scheme 4(four) bundles of GCI sheets is provided to the poorest of the poor Minority and OBC family/individual for roofing their house that could not been covered by such other scheme.
10. State commission for OBC: Under this scheme Grants in-aid is provided to the OBC commission who looking after the reservation policy of OBC in the state and suggest measures for upliftment of OBC in the State. At present State Government adopted 4% reservation for Meitei Pangal in job reservation and others.
11. Multi Sectoral Development Programmes :- Programmes like IAY, infrastructure development, Health related schemes, education related schemes etc shall be taken up under this sector. Preliminary survey was conducted as per the guidelines of the MoMA, GOI and the report was submitted to the concerned Ministry of GOI for sanction. It is a continuing programmes.
12. Coaching Programmes :- Under this programmes coaching to various courses like Remedial, Pre-Professional, IAS/MCS coaching etc shall be taken up.

Physical Performance for the previous three Years of 11th Plan period is given below;

Sl. No	Name of the Scheme	2007-08		2008-09		A.P. 2009-10 Anticipated.		Target for A.P. 2010-11	
		OBC	Minority	OBC	Minority	OBC	Minority	OBC	Minority
1	2	3	4	5	6	7	8	9	10
1.	Economic Dev. Prog.								
	Embroidery.	361	552	530	736	529	529	550	550
	Carpentry,	Nil	Nil	Nil	Nil	102	200	110	125
	Irrigation Pump.	105	150	Nil	Nil	198	387	200	390
	Fishery	290	440	404	544	500	500	500	500
	Poultry.	282	449	350	540	500	500	500	500
	Vegetable	294	447	410	800	400	801	400	800

		Rickshaw.	40	60	Nil	Nil	105	90	100	100
		Medicinal Plant.	20	30	Nil	Nil	Nil	Nil	Nil	Nil
2.	Skill Dev. Prog.	Tailoring	52	79	81	121	Nil	Nil	Nil	Nil
		Embroidery	50	74	66	99	Nil	Nil	Nil	Nil
		Carpentry.	26	40	53	80	Nil	Nil	Nil	Nil
		Paramedical.	26	40	Nil	Nil	40	60	40	60
		Craft's Trng.	Nil	Nil	Nil	Nil	40	60	40	60
		Moblie Repair.	Nil	Nil	Nil	Nil	33	50	35	55
3.	Housing		727	1090	Nil	Nil	1681	2242	1680	2240
4.	Health,		85	150	178	400	150	200	170	220

Head of Development wise break-up of the proposal for A.P. 2010-11 is given below;

(Rs. In lakhs)

Sl.No.	Head of Development.	Proposed Outlay
1	2	3
1.	Direction and Administration.	30.00
2.	Planning, Monitoring and Evaluation.	8.00
3.	Economic Development Programme.	
	OBC.	290.00
	Minority.	390.00
4.	Skill Deveopment Programme.	50.00
5.	Centrally Sponsored Schemes.	
	(a). Pre-matric Scholarship to OBC students.	125.00
	(b). Pre-matric scholarship to Minority Students.	75.00
	(c). Multi Sectoral Development Plan.	300.00
6.	Wakf Board, Manipur.	33.00
7.	Haj Committee, Manipur.	6.00
8.	State Minority commission.	11.00
9.	MOBEDS.	45.00
10.	OBC Commission.	22.00
11.	Health	
	(a) OBC.	30.00
	(b) Minority.	45.00
12.	Housing.	
	(a) OBC.	300.00
	(b) Minority.	400.00
13.	Minority Affairs.	3.00
14.	Coaching Programmes.	37.00
	Total	2200.00

A summary financial statement for A.P. 2010-11 is given below;

(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Dev.	Eleventh Plan 2007-12 Projected Outlays at 2006-07 prices.	A.P. 2009-10		A.P. 2010-11
			Agreed Outlay.	Anticipated Expdr.	
1	2	3	4	5	6
1.	MOBC.	5400.00	1800.00	2000.00	2200.00

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 Tenth Plan the Department implemented 4 (four) schemes Viz - (1) Labour Education (2) Survey on Child Labour & rehabilitation (3) Survey on Bended Labour & Rehabilitation and (4) Purchase of a Departmental vehicle. However, the department could not implement the Survey on Bonded Labour & Rehabilitation.

Outline of 11th Plan (2007-2012) and Annual Plan 2010-11:

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(2010-11).

A summary financial statement for 11th Plan, anticipated expenditure for AP (2009-10) and proposed outlay for AP (2010-11) 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 – 2009-10		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Labour and Labour Welfare	34.00	1.00	1.00	5.00
2	Social Security for Labour	8.00	1.00	21.00	85.00
3	Labour Education	15.00	1.00	1.00	15.00
4	Rehabilitation of Bonded Labour	0.00	65.00	125.00	35.00
5	Child Labour	15.00	2.00	2.00	20.00
6	Information Technology	3.00	5.00	5.00	5.00
	Total	75.00	75.00	155.00	165.00

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, Jirbam 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. 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.

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 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.

A summary financial statement for 11th 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 – 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Employment	1850.00	15.00	15.00	16.50

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 1640 seats in Engineering and Non-engineering trades. The period of training for most of the Engineering trades is 2 (Two) years while that on Non-engineering trade is 1(one) year. The minimum educational qualification for the admission to these trades varies from Class Xth/HSLCE to XIIth classes (Science/Commerce) or its equivalent. The training in the Industrial Training Institutes is given with the facilities like free workshop, free raw materials, free games, free recreation, free study tour, free hostel accommodation etc. and stipend of Rs. 120/- (Non-Hosteller) and Rs. 150/- (Hosteller) per month are awarded to all the trainees.

APPRENTICESHIP TRAINING : Apprenticeship Act, 1961 makes it obligatory for employees in specified Industries to engage apprenticeship as per prescribed ratio. The training consists of basic training followed by on the job or shop training with related instruction throughout the period of training.

So far, in 15 trades apprenticeship training have been given in 25 establishments at different levels; stipend of Rs. 130/- (for one year) and Rs. 150/- (for two years) per month is given to all the apprentices, 70% of successful apprentice have got employed in Government and private establishment.

At present, there are 11(eleven) ITIs in the Manipur State. The details are as below:

Sl. No.	Existing ITI	No. of seat available
1.	ITI Takyel, Imphal	448
2.	ITI Women Takyel	80
3.	ITI Senapati	60
4.	ITI Tamenglong	160
5.	ITI Saikot	92
6.	ITI Ukhrul	156
7.	ITI Jiribam	32
8.	ITI Phaknung	228
9.	ITI Kakching	128
10.	ITI Ningthoukhong	128
11.	ITI Chandel	128
Total:		1640

SEATING/INTAKE CAPACITY OF ITIs IN MANIPUR

Sl. No	Name of trades	Takyel	women ITI	Saikot	Ukhrul	Senapati	Jiribam	Phakung (IE)	Kakching	Ningthoukhong	Chandel	Tameinglong	Total
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	12	96
4	Computer (COPA)	40	-	-	-	-	-	20	20	20	20	20	140
5	Wireman	16	-	16	16	16	16	-	-	-	16	16	112
6	Electrician	16	-	-	-	-	-	16	-	-	-	-	32
7	Instrument Mechanic	16	-	-	-	-	-	-	-	-	-	-	16
8	Fitter	16	-	-	16	-	-	-	-	-	-	-	32
9	Turner	12	-	-	-	-	-	-	-	-	-	-	12
10	Mechinist	16	-	-	-	-	-	-	-	-	-	-	16
11	Motor Mechanic	48	-	-	16	-	-	16	-	-	-	-	80
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	-	-	16	96
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	16	112
23	IT & ESM	16	-	-	16	-	-	16	16	16	-	-	80
24	Hair & Skin care	16	16	-	16	-	-	16	-	-	-	-	64
25	Refregerator & Air conditioning (RAC)	16	-	-	-	-	-	16	-	-	-	-	32
26	Preservation of Fruits & Vegetables	16			16			16					48
27	Craftsman Food Production	16						16					32
Total Seats		448	80	92	156	60	32	228	128	128	128	160	1640

Outline of 11th Plan and AP (2010-11) : A summary of financial statement for 11th Plan, approved outlay, anticipate expenditure for AP (2009-10) and proposed outlay for AP (2010-11) 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 - 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
	Craftsmen Training Scheme and Apprenticeship Trg. Scheme	4400.00	250.00	350.00	512.53

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 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.

The Department of Social Welfare is presently implementing all continuing plan schemes through 10 District Social Welfare Offices, 6 District Programme Offices of ICDS Project, 42 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 with the available manpower of the Department.

Review of Annual Plan 2009-10: In order to provide benefit to the needy persons of various sections, a sum of Rs.4002.18 lakhs is likely to be spent against the approved outlay of Rs.2913.30 lakhs for Social Welfare and an amount of Rs.800.00 lakhs under Nutrition during 2009-10. 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 implemented. 30,905 Old Age Pensioners under Manipur State Old Age Pension Scheme & 72,514 aged pensioners under IGNOAPS, 4,675 under IGNWPS & 404 under IGNDPS are benefited. Besides 1600 nos of beneficiaries under National Family Benefit Scheme have been benefited. Under Annapurna Scheme, 8590 existing beneficiaries has been benefited by distribution of food grains(Rice) @ 10 Kg per beneficiaries/month as per prescribed guideline. 9,958 Anganwadi & 1552 mini- Anganwadi centres are functioning under ICDS & Nutrition support also done to the beneficiaries of 42 ICDS Projects.

Outlines for Annual Plan 2010-11: A sum of Rs.5,284.40 lakhs is proposed for Annual Plan 2010-11 for implementation of the following continuing schemes/programme under Social Welfare Department including 10% State matching share of ICDS & Nutrition (State Plan).

- A. Social Welfare Programmes:
 - i) Insurance scheme for the poor through GIC etc.
 - ii) National Social Assistance Programme.
 - iii) Welfare of Handicapped/Disabled
 - iv) Social Defence Programme
- B. Other Programmes:
 - i) Direction & Administration.
 - ii) Manipur Old Age Pension Scheme.
 - iii) Encouragement of Destitute Children Home.
 - iv) Aam Admi Bima Yojana (AABY)
- C. Empowerment of Women & Dev. of Children:
 - i) Development of Children:
 - a) Bal- Bhavan.
 - b) Dev. of Children Park
 - c) Observance of Children Day/State Children Assembly

- d) State matching share to ICCW
- e) Financial Assistance to Dependent Children.
- f) Incentives to AWWs & AWHs of ICDS Projects.
- g) Balika Samridhi Yojana (BSY).
- h) Nutrition Programme for Adolescent Girls.
- i) Children in Especially Difficult Circumstances (CEDC)
- j) Community Care centre for Adolescent Girls Scheme
- ii) Empowerment of Women:
 - a) Implementation of Women Programme.
 - b) Maintenance of Working Ladies's Hostel.
 - c) Awareness Generation Programme for Women.
 - d) Vocational Training for Destitute Women .
 - e) Implementation of Women Dev. scheme through MSWDC.
 - f) Swyamsidha Programme for Women.
 - g) State Integrated Women Empowerment Programme (SIWEP)
 - h) Estt. of Women Technological Park.
 - i) Manipur State Women Commission.
 - j) Maintenance of Transit Hostel at Vellore.
 - k) Grant-in-aid to Manipur State Social Welfare Board.
 - l) Implementation of Domestic Violence Act, 2005.
 - m) NORAD.
 - n) Protective Home under IT Act Immoral Trafficking Prevention Act, 1986.
 - o) Grant to the School of Social Work.
 - p) Grant to the NGOs working in Women & Children Programme.
- iii) 10% State matching share to ICDS:

D. NUTRITION under State Plan

- E. Integrated Child Development Services (ICDS):
- a) ICDS Training Programme (UDISHA)
 - b) Kishori Shakti Yojana (KSY)
 - c) Construction of Anganwadi Centre.

SOME IMPORTANT SOCIAL WELFARE PROGRAMME:

(A) 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 5(Five) components viz.

- (i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)
- (ii) Indira Gandhi National Widow Pension Scheme (IGNWPS)
- (iii) Indira Gandhi National Disability Pension Scheme (IGNDPS)
- (iv) National Family Benefit Scheme (NFBS)
- (v) Annapurna Scheme.

(i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS): The scheme has been implemented under ACA Programme during the 11th Five Year Plan, 2007-12. The amount of Old Age Pension has been enhanced from Rs.75/- to Rs.200/- from 2006-07 onwards as per direction of the Govt. of India. Similar amount of Rs.200/- per pensioner will be provided by the State Govt. as State contribution in order to give @ Rs.400/- per pensioner. The existing pensioners under IGNOAP is 72,514 in the State. During the Annual Plan, 2010-11, a sum of Rs.1819.00 lakhs is proposed for payment of Old Age Pension @ Rs.200/- under ACA Programme. Similar amount has to be made available under State Plan.

Besides, Indira Gandhi National Widow Pension Scheme (IGNWPS) has also introduced in the State since, 2008-09 onwards. The Scheme covers the BPL Widow where age between 40- 64 years.

So far, 4,675 widows of BPL families has been benefited and the same will be continued during 2010-11 also. In addition, Indira Gandhi National Disability Pension Scheme (IGNDPS) has also implemented from 2008-09 onwards in order to benefit the severe & multiple disabled person whose age is between 18 to 64 years. So far, 404 severe & multiple disabled person have been benefited and during 2010-11, 1,341 severe & multiple disabled persons whose age is between 18 to 64 years will also be benefited.

(Rs. in lakhs)

Scheme/ Programme	11 th Plan, 2007-12		Annual Plan, 2010-11	
	Phy. in no.	Fin. (Rs.In lakhs)	Phy. in no.	Fin. (Rs.In lakhs)
(1) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	72,514	6,000.00	72,514	1819.00
(2) Indira Gandhi National Widow Pension Scheme (IGNWPS)	4,675		4,675	113.00
(3) Indira Gandhi National Disability Pension Scheme (IGNDPS)	1,341		1,341	33.00
Total:-	78,530	---	78,530	1965.00

(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.400.00 lakhs is proposed during 2010-11 in order to benefit 400 families under the scheme.

(iii) ANNA PURNA 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.360.00 lakhs will be required during 2010-11 in order to benefit 8,590 existing beneficiaries as per details:-

(Rs. in lakhs)

Scheme/ Programme	11 th Plan, 2007-12		Annual Plan, 2009-10	
	Phy. in no.	Fin. (Rs.In lakhs)	Phy. in no.	Fin. (Rs.In lakhs)
Annapurna Scheme	20,000	Rs.500.50	8,590	360.00

Total Requirement of fund under National Social Assistance Programme and Annapurna Scheme under Additional Central Assistance Programme(ACA) during 11th Five year Plan, 2007-12 and Annual Plan, 2010-11 as given below:-

	11 th Plan, 2007-12	A.P., 2010-11
1. Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	6,000.00 lakhs	1,819.00 lakhs
2. Indira Gandhi National Widow Pension Scheme (IGNWPS)	----	113.00 lakhs
3. Indira Gandhi National Disability Pension Scheme (IGNDPS)	----	33.00 lakhs
		Total:- Rs.1,965 lakhs
2. National Family Benefit Scheme;	6,567.00 lakhs	400.00 lakhs
3. Annapurna Scheme:	500.50 lakhs	360.00 lakhs
Total:-	13,067.50 lakhs	2,725.00 lakhs

(iv) 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 30,905 Old Age Pensioners during the 11th 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, 2010-11 a sum of Rs.646.00 lakhs will be required for payment of Old Age Pension including administrative expenses as per details:-

Scheme/ Programme	11 th Plan, 2007-12		Annual Plan, 2010-11	
	Phy. in no.	Fin.(Rs.In lakhs)	Phy. in no.	Fin.(Rs.In lakhs)
(I) Manipur Old Age Pension	27,000	1680.00	30,905	743.00

E. NUTRITION under State Plan: 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 vide letter No. 4-3/2008-CD-II dated 11th November, 2008.

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 42(forty two) 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 vide Government of India letter No.F.14 – 1/2008-CD-I dated 18th Nov., 2008. Hence a sum of Rs.800.00 lakhs is proposed during the Annual Plan 2010-2011 as 10% State Share.

The Scheme wise details for the proposed Outlay of Annual Plan, 2010-11 are shown below:-

(Rs. in lakhs)

Major Heads/Minor Heads of development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan- 2009-10		Annual Plan 2010-11 Proposed outlay
		Agreed Outlay	Anti Expdr	
1	2	3	4	5
Social Security & Social Welfare				
<u>Social Welfare Programmes:</u>				
i) Insurance Scheme for the Poor through GIC etc	0.00	0.00	0.00	0.00
ii) National Social Assistance Programme & Annapurna	13067.50	1881.00	2669.86	2725.00

Major Heads/Minor Heads of development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan- 2009-10		Annual Plan 2010-11 Proposed outlay
		Agreed Outlay	Anti Expdr	
1	2	3	4	5
iii) Welfare of Handicapped (including Asst. for Voluntary Orgns.)	576.00	60.65	60.65	74.55
iv) Social Defence (including Drug Addicts Rehabilitation Progrms, HIV/AIDS etc/ Correctional Services	221.50	104.86	154.86	201.90
Total: Social Welfare Programmes	13865.00	2046.51	2885.37	3001.45
<u>Other Programme</u>				
a) Direction and Administration	475.00	51.40	51.40	67.00
b) Manipur Old Age Pension Scheme	1680.00	500.00	500.00	743.00
c) Encouragement of Destitute Children Homes	70.00	15.36	15.36	19.00
d) Aam Admi Bima Yojana	30.00	1.00	1.00	1.20
Total: Other Programmes	2255.00	567.76	567.76	830.20
Sub Total:-(A+B) (Social Security & Welfare)	16120.00	2614.27	3453.13	3831.65
<u>Empowerment of Women & Dev. of Children</u>				
i) Empowerment of Women	2040.00	215.08	235.08	414.00
ii) Development of Children (includes Integrated Child Dev. Services, Balwadi Nutrition Progm., Day Care Centrs etc.)	7540.00	83.95	83.95	432.10
iii) 10% State Share for ICDS	---	83.95	527.52	606.65
Total:Empowerment of Women & Dev of Children	9580.00	382.98	846.55	1452.75
Grand Total:- (13+14) Social Welfare	25700.00	2913.36	4299.68	5284.40
<u>NUTRITION</u>	16500.00	800.00	800.00	900.00
Total : Nutrition	16500.00	800.00	800.00	900.00

Centrally Sponsored Scheme :

Sl No	Name of Scheme/Programme	11 th Plan, 2007-12		Annual Plan, 2010-11	
		Central	State	Central	State
1.	Integrated Child Development Services (ICDS):	18700.79	1434.00	5459.85	606.65
2.	ICDS Training Programme (UDISHA)	217.80	---	46.20	---
3.	Kishori Shakti Yojana (KSY)	6798.75	---	1359.75	---
4.	Construction of Anganwadi Centre	440.00	---	98.75	---

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.

The Society has been constructing many rural and urban infra structures out of the grants received from Government of Manipur. Construction of Irrigation tanks, for agricultural purposes, an Integrated Irrigation Tank Project under SPA for wider applications including arrangements for harvesting sheds etc, Market sheds for farmers, rural and urban vendors at strategic locations, Bus waiting sheds at state and national highways, Public pay and use toilets, Multipurpose Community Halls which spreads all over the state are worth mentioning.

Review of Annual Plan 2009-10: For the implementation of employment generating schemes in the field of Handloom, Agriculture, Minor Irrigation and Misc. Engineering and other related activities, a sum of Rs. 1600 lakh was allocated for the year 2009-10. Further an additional allocation of Rs. 615/- has been made to implement schemes on handlooms, Minor Irrigation, Market Sheds and Misc. Engineering Works. The total allocation for the AP-2009-10 stands at Rs.2215 lakh which is anticipated to utilize during the year. The following activities are proposed to be achieved.

Handloom: During the year, it is targeted that 4 HPC will be opened out of which 2 HPCs have already been opened and it is anticipated that 2 more HPCs will be opened during the year. A design workshop in collaboration with ICC, NE Region is also anticipated to be organized during the year.

Agriculture : It is proposed that during the year 356 ha and 28 ha of agricultural land in valley and hill districts of the state will be covered under Promotion of Collective Farming - winter and summer respectively. For the promotion of winter crop, the activities for implementation of the scheme are under full swing. It is anticipated that the target of both the schemes will be achieved as envisaged in the AP 2009-10. Further, out of the proposed 28 nos. of FAPs (Winter and Summer Crop), 14 FAPs for winter crop has already been finished and it is also anticipated that the remaining 14 nos. of FAPs- Summer Crop will also be achieved as targeted.

Minor Irrigation: During the year, 30 nos. of Irrigation tanks were proposed, out of which 75% of them have been completed and the rest are in good progress.

Market Sheds: During the year 29 nos. of Market sheds were proposed for construction and out of which 75% have been completed and the rest are anticipated for completion during the year.

Misc. Engineering: Out of the proposed construction of waiting sheds, pay & use toilets, community halls as envisaged in the Annual Plan 2009-10 will be completed. As of now many of the construction activities are running in full swing and 75% of the proposed targets have been completed and the rest are anticipated for completion during the year.

Outlines of Annual Plan 2010-11: Annual Plan 2010-11 has a propose outlay of Rs.3515.00 lakhs for MDS to take up works under Agriculture, Minor Irrigation, Handloom, Market Sheds, Misc Engineering Works, etc. The break up of outlay for each activities/scheme along with physical targets for 2010-11 are as given below.

(Rs. in Lakh)		
Sl. No.	Name of Scheme	2010-11
1	Handloom	105.00
2	Agriculture	213.00
3	Minor Irrigation	450.00
4	Market Sheds	500.00
5	Misc. Engineering Works	1934.10
6	Direction & Administration	312.90
	Total	3515.00

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 be subject to the execution of agreement as per the terms laid down in the guidelines issued. It is proposed to procure 100 bales of Cotton Yarn, 2000 Kgs. Of Acrylic Yarn and 40 Kg. of Polyester/blended Yarn, 24 Kg. of Fancy yarn, 100 kg. of other yarns. During the year it is also proposed that will organize training of weavers, Design workshops, participate and organize in fairs and exhibitions etc., and will also strengthen its Micro dye house at Mantripukhri complex. The proposed outlay for taking up the above activities in Handloom section of this Society is to the tune of Rs. 105.00 lakh.

2. Agriculture:

a) Promotion of Collective Farming – Winter Crop: It will be a programme for the society for generating employment in the rural area as well as to make a substantial increase in the income of small and marginal farmers of the state. The main emphasis of this programme is to extend practice of intensive cropping and area expansion of seasonal vegetables and field crops. In order to ensure better co-ordination and accessibility, the programme will be implemented in compact areas of not less than 5 hactares 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 810.00 Ha with procurement of 260.00 MT of seeds, 257.07 MT of Fertilizers and 810 kg/lit of P.P. Chemicals with a financial outlay of Rs. 164.42 lakh. By implementing the programme 3600 nos. of poor and marginal farmers of 4 valley districts and 5 hill districts will directly be benefited with the creation of 104670 nos. of man-days. Expected yield out of the scheme is estimated at 7716.00 MT.

b) Promotion of Collective Farming – Summer Crop: For this programme, it is proposed to cover an area of 144.00 Ha with procurement of 5.58 MT of seeds, 26.28 MT of Fertilizers and 144.00 kg/lit of P.P. Chemicals with a financial outlay of Rs. 42.68 Lakh. By implementing the programme 864

nos. of small and marginal farmers in 4 valley districts and 5 hill districts of the state will directly be benefited with the creation of 52740 nos. of man-days. Expected yield out of the scheme is estimated at 3420 MT.

c) Farmers' Awareness Programme (FAP): Based on the experience and feed back from the FAPs organized during the tenth Plan, it is proposed that the society will take up 22 nos. of FAP for winter crop and 22 nos. of FAP for summer crop prior to implementation of winter and summer crop programmes covering 4 valley districts and 5 hill districts of the state benefiting 2200 farmers. A sum of Rs. 4.80 lakh is earmarked for the programmes.

For implementing various schemes in the Agriculture section, a sum of Rs. 213.00 lakh is proposed for 2010-11.

3. Minor Irrigation: During the year 2010-11, 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 100 nos. of Irrigation Tanks with a size of 100m x 50m x 3m each. A sum of Rs.450.00 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 35 nos. of Waiting/Work sheds at a cost of Rs. 114.10 lakh.

ii) Construction of Pay and Use Public Toilet. It is proposed that the Society will construct 40 nos. of Public Toilet cum urinal in small and medium towns of the state during the year involving a total cost of Rs. 400.00 lakh.

iii) Construction of Community Hall (A): During the year it is proposed to construct 60 nos. of community halls (open type) in the hill and valley districts of the state at an estimated total cost of Rs. 660.00 lakh.

iv) Construction of Community Hall (B): During the year it is proposed to construct 20 nos. of community halls (Auditorium type) in the hill and valley districts of the state at an estimated total cost of Rs. 760.00 lakh.

A sum of Rs. 1934.10 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. 312.90 lakh will be required for disbursing salary including provision for payment of Employers' contribution of EPF, Contribution for Group Gratuity, Leave Salary Contribution, Medical re-imburement, purchase of vehicle and other office expenses.

Total number of 108 officials/staffs will be engaged throughout the year.

Summary break up of proposed outlay for Annual Plan 2010-11 is indicated below:

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Handloom	225.00	57.00	57.00	105.00
2	Agriculture	325.00	61.00	61.00	213.00
3	Minor Irrigation	1000.00	305.00	305.00	450.00
4	Market Sheds	650.00	175.00	175.00	500.00
5	Misc. Engineering	2755.00	1340.00	1340.00	1934.10
6	Direction & Administration	1100.00	277.00	277.00	312.90
7	Construction/Purchase of Administrative Building	100.00			
8	Infra Structure Development	500.00			
	Total	6655.00	2215.00	2215.00	3515.00

PRINTING AND STATIONERY

PRESS : The Directorate of Printing & Stationery, Manipur is synonymous with Government Press, Manipur. Its main functions are printing & publication of Govt. Gazettes, Treasury forms, bill forms, Govt. Magazine & journals, Commission reports, Annual Administrative reports, Registers, Folders, Leaflet, Ballot papers etc. For printing & publication, the Govt. Press relies on letterpress, Offset printing machines and digital duplicating machines. The activities are supported by other equipments such as Desktop publishing system with scanner, Printing down frame and Screen printing equipments. An inventory of major machinery that are utilised in the Govt. Press is briefly given under.

<u>Sl.No.</u>	<u>Particulars</u>	<u>Nos.</u>	<u>Sections</u>
1.	Letterpress Machine	9	Letterpress machine Section
2.	Offset Printing Machine	6	Offset Section
3.	Paper Cutting Machine	5	Binding Section
4.	Binding	8	-do-
5.	Computer systems	4	DTP Section
6.	Computer Printer	3	-do-
7.	Risograph Duplicating Machine	2	Offset Section
8.	Diesel Generator	1	Mechanical Section

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 envisage conversion of letterpress process to offset printing process. The objective is to modernise the Govt. Press by replacing outdated and redundant machines with new machines in a phased manner, Also construction of a new building to house the printing machinery is imperative as the existing building previously used as the Godown is above 50 years old. This build up of infrastructure alongwith modernisation should enhance the printing capability of the Govt. Press to enable taking up complex multi-colour and specialised jobs such as printing of calendar, magazine, journal promotional and public awareness posters, information booklets, diaries etc.

For the Eleventh Five Year Plan 2007-2012, the approved outlay is Rs.839.49 lakhs. In the first year 2007-2008, the sectoral/ sub-sectoral allocation for the Annual Plan in respect of the Directorate of Printing & Stationery, Manipur was Rs.10.00 lakhs. This allocation had been utilized for purchase of Risograph digital duplicating machine and purchase of Computer and peripherals to strengthen the Desktop publication and Screen printing sections. Under the Annual Plan 2008-2009, the approved sectoral/ sub-sectoral allocation for the Directorate of Printing & Stationery, Manipur was Rs.50.00 lakhs.

Review of Annual Plan 2009-10 : The agreed outlay of the Annual Plan 2009-10 is Rs 50.00 lakhs. The work programmes to be taken up during 2009-10 are given below:

<u>Sl. No.</u>	<u>Particulars</u>	<u>Agreed Outlay</u> (Rs in lakhs)
1.	One Single Colour Sheetfed Offset Ptg. Machine (Crown size)	18.00
2.	One Printing down frame 3KW	8.00
3.	Section Sewing Machine	5.00
4.	Construction of machine foundation and electric wiring work or operationalisation of two new Single Colour Sheetfed Offset machines	1.40
5.	Renovation of two rooms for relocation of two sections and Risograph duplicator	0.80
6.	Library	3.00
7.	Water connection for Administrative building, Govt. Press	1.50

8.	Construction of Two wheeler vehicle shed	1.50
9.	Spare parts and repairs of three Offset printing machine	2.50
10.	Training of employees for DTP, offset machine, screen printing, plate making and Gazette publication.	0.50
11.	Purchase of five Computer printers and accessories for DTP section, Asstt. Supdts. and interface for Risograph duplicator	2.30
12.	Purchase of three Scanner and consumables for Computer	0.65
13.	Furniture (Chairs, sofas, Computer table, Steel almirah etc.)	11.20
14.	Numbering Machine (MAX)	0.50
15.	Maintenance and materials for Machinery & Equipment	4.00
16.	Gate at Library	0.30
17.	Roof and rain water gutter reconstruction	1.60
18.	Renovation of Offset section	0.25
19.	Renovation and repair of Administrative Building Block	7.00
		50.00

During 2009-2010, the Govt. Press has completed 34 (thirty-four) numbers of printing orders as against 41 (forty-one) numbers of printing orders placed by Govt. Departments. This runs to about 8.50 lakhs numbers of printed copies. Further, printing of Ordinary Gazettes and Extra-Ordinary Gazettes has picked up substantially and Extra-Ordinary Gazettes could be published within two days to ten days time. The anticipated non-tax revenue in 2009-2010 is Rs.5.00 lakhs as per the printing orders completed and actual non-tax revenue generation is Rs.1.45 lakhs.

Outlines of the Annual Plan 2010-11: The proposed outlay of the Annual Plan 2010-11 is Rs 100 lakhs. The focus of the Annual Plan 2010-11 will be to build up the printing capability of the Govt. Press to take up specialized jobs. To upgrade the printing quality, all round upgradation of pre-press, press and post press processes has to be addressed comprehensively. Multi-colour jobs and quality finish demands procurement of two colour/ four colour offset printing machines, high performance printing down frames for precision plate making and combination of binding work involving sewing and perfection binding. The work programme proposed for Reorganisation and Strengthening of Govt. Press under the Annual Plan 2010-2011 are detailed below :

Sl. No.	Particulars	Units	Amount
1.	Two Colour Sheetfed Offset Printing machine (Demy size)	1	Rs.45.00
2.	Paper Cutting machine(42")	1	Rs.7.50
3.	Single headed wire stitching machine	2	Rs.1.00
4.	Perfection binding machine	1	Rs. 8.00
5.	Imagesetter(A ₂ size)	1	Rs.8.00
6.	Renovation of Administrative building	2	Rs.10.00
7.	Rotary die perforating machine	2	Rs.1.00
8.	Printing Down Frame	1	Rs.8.00
9.	Computers, Printers and UPS	3	Rs.1.50
10.	Offset Printing machine (Crown size)	1	Rs.8.00
11.	Information Technology	3	Rs.2.00
	TOTAL	18	Rs.100.00

A summary financial statement for the proposed outlay for AP 2010-11 are as below :

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Press	839.00	50.00	50.00	100.00

(Rs. in lakhs)

STATIONARY

The Department will continue to implement the ongoing schemes for better supply of stationeries to the government departments.

A summary financial statement for proposed outlay for AP (2010-11) 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 – 2009-10		Annual Plan 2010-11 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 11th FIVE YEAR PLAN 2007 – 2012: 70 Nos. of new PAB buildings are proposed to be constructed during the 11th Five year Plan period (i.e 40 Nos. in valley and 30 Nos. in Hill).

The physical phasing of the 11th Plan is as below:-

Sl. No	Districts	Nos. of Bldgs at the beginning of 11 th Plan (anticipated)	11 th Plan Target (2007-2012)	Annual Plan (Actual) (2007-08)	Annual Plan (Actual) (2008-09)	Annual Plan (Anticipa a) (2009-10)	Annual Plan (Target) (2010-11)
1	Imphal District	321	345	325	328	332	334
2	Thoubal District	49	57	51	52	53	54
3	Bishnupur District	55	63	56	57	58	60
4	Ukhrul District	78	84	79	80	81	83
5	Senapati District	81	87	83	84	85	87
6	Tamenglong District	64	70	66	67	67	69
7	CCpur District	84	90	86	87	88	89
8	Chandel District	86	92	88	89	90	91
	Total :	818	888	834	844	854	867

* Figures are in cumulative

Review of Annual plan 2009-10. : The proposed plan outlay for 2009-10 is Rs. 1507.00 lacs of which Rs. 497.00 lacs for clearance of liability and completion of the spill over building from the 10th Five Year Plan period.

Outline of Annual Plan 2010-11. : The proposed plan outlay for 2010-11 is Rs. 1657.70 lacs of which Rs. 508.70 lacs for clearance of liability and completion of the spill over building from the 10th Five Year Plan period.

The proposed fund is for clearance of liability except works under TFC. A summary of financial statement for 11th plan, approved outlay AP (2009-10) and proposed outlay (2010-11) is given below:

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2009-10		Annual Plan 2010-11 Proposed outlay
			Agreed Outlay	Anticipated Expdr.	
0	1	2	4	5	6
	Office Bldgs.				
	Constn. General Pool Accommodation				
	CONSTRUCTION				
	Detailed break up				
1	GAB Bldgs	14633.28	162.00	590.00	522.50
2	Revenue Bldgs.	1448.76	100.00	100.00	110.00

Rs in Lakhs

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2009-10		Annual Plan 2010-11 Proposed outlay
			Agreed Outlay	Anticipated Expdr.	
0	1	2	4	5	6
3	PWD Bldgs.	1930.77	100.00	100.00	110.00
4	Jail Bldgs.	0.00	-	-	-
5	Assembly Bldgs.	965.84	55.00	55.00	60.50
6	Treasury, Taxation and Excise Bldgs.	193.19	-	-	-
7	Judiciary Bldg.	190.00	-	-	-
8	Statistic bldgs.	191.00	-	-	-
9	Secretariat Bldgs.	191.50	263.00	400.00	440.00
10	High Court Bldgs.	190.00	-	-	-
11	Sectt. Bldg. (GAB)	0.00	35.00	35.00	38.50
12	CSS Judiciary(State Share)	0.00	146.00	146.00	160.60
13	General (Information Tech.)	0.00	15.00	15.00	16.50
14	Constn. of Bldg under TFC		-	-	-
15	Cabling at Raj Bhavan.		-	-	-
16	Constn. of D.C./ADC Complexes (ACA/SPA)		-	-	-
17	Development of Land at Guargaon		50.00	50.00	55.00
18	Development of Transit-Home at Sendra		131.00	131.00	144.10
	Total :-	19934.34	1057.00	1622.00	1657.70

JAIL

Introduction: 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. 4. District Jail, Churachandpur	Non-functional.
5. Sub-Jail, Jiribam	Closed

Outlines of Annual Plan 2010-2011: Against the approved outlay of Rs.78.50 lakhs for Annual Plan 2009-10 provided to meet the 25% state share of the CSS for the modernization of Jail/prisons, a sum of Rs.650 lakhs is proposed for Annual Plan 2010-11 to take up the following works with the break up of outlay:

1.	Motor Fleet	50.00
2.	Security Equipments/ Office Automotive (TPM)	98.50
3.	Social Useful and Productivity Works / Vocational Training for inmates (SUPW)	300.00
4.	Jail Library / Recreation for inmates	100.00
	Total	650.00

1. **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.

The following new vehicles are required for replacement of the old vehicles:

Type of Vehicle	Existing	Under Process for Condemnation.	Requirement of New Vehicles	
			Type/Model	Qty.
Water Tanker 10000 ltrs. Capacity	-	1	Water Tanker 9000 ltrs. Capacity (Tata LPT 1613 TC/48 with 7 tyres and 7rims, GBS 17)	2
Water Tanker 6000 ltrs. Capacity	-	2	Water Tanker 6000 ltrs. Capacity (Tata SFC 709/38 CLBEX with 7 tyres and 7 rims, GBS 17)	2
Truck 607	-	-	Tata SFC 709/38 CLBEX with 7 tyres and 7 rims, GBS 17	2
Ambulance	1 used in Central Jail, Imphal (due for condemnation)	1	Tata 2 STCHR Ambu 407 with 5 tyres and 5 rims, GBS 18.	2
Motor Cycles (Super Splendors)	1	1	Motor Cycles (Super Splendors)	2
Total	5	8		10

2. 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.

3. SOCIALLY USEFUL AND PRODUCTIVITY WORKS (SUPW) (VOCATIONAL TRAINING FOR INMATES) : In Manipur Jails, about 70% of the prisoner population is within the age group of 20 to 35. At present, adequate infrastructure are not available for rehabilitation of these young prisoners and developing their social skills and social values for leading a healthy social life. It is proposed to take up Mat making by local 'Kouna', cane and bamboo works, wood carving and furniture making works for the inmates of Jails as well as computer training in the both Central Jails for imparting vocational training to the jail inmates.

4. JAIL LIBRARIES: To improve the educational standards of the inmates, they are provided various facilities for which a permanent teacher is available in Manipur Central Jail, Imphal. The State Board of Secondary Education / Council of Higher Secondary School, Manipur have set up examination Centers in Manipur Central Jail, Imphal and Central Jail, Sajiwa to conduct HSLC/HSSC examinations from time to time. The inmates are required to provide books through Jail Libraries. Good books are also required for recreation and instructional purposes.

It is proposed to purchase texts books, reference books and instructional books during the Second Phase of Modernization of Prisons Scheme.

Summary statement of the proposed outlay of Annual Plan 2010-11

(Rs in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annau Plan 2009-10		Annual Plan 2010-2011 (Proposed Outlay)
			Agreed Outlay	Anticipated Expenditure	
1	State share towards the Modernization of Prisons scheme	392.50	78.50	78.50	-
2	Security Equipments/ Office Automative (TPM)	10.00	-	-	170.00
3	Motor Fleet	52.60	-	-	80.00
4	Social Useful and Productivity Works (SUPW) / Vocational Training for inmates	24.74	-	-	300.00
5	Jail Library / Recreation for inmates	33.00	-	-	100.00
	Total	512.84	78.50	78.50	650.00

LEGAL AIDS AND ADVICE

Introduction: The Manipur State Legal Services Authority is an Authority constituted under the Legal Services Authorities Act 1987 for this State to provide free and competent legal services to the weaker sections of the society to ensure that opportunities for securing justice are not denied to any citizen by reason of economic or other disabilities, and to organise Lok Adalats to secure that the operation of the legal system promotes justice on a basis of equal opportunity. Many other Authorities -- The Gauhati High Court Imphal Bench Legal Services Committee, 9(nine) District Legal Services Authorities (one for each revenue district of the State) and Sub-Divisional Legal Services Committees for every Sub-Divisions have been constituted under the provisions of the said Act in this State.

Function/Responsibilities: The State Authority is specifically assigned with the duty to give effect to the policy and direction of the National Legal Services Authority constituted the Act. Further, under the Act, the State Authority is required to give legal services to persons who satisfy the criteria laid down under the Act, to conduct Lok Adalats, including Lik Adalats for High Court cases, to undertake preventive and strategic legal aid programmes, and to perform such other functions as the State Authority may, in consultation with the Central Authority, fix by regulations. The Member Secretary of the State Authority is required, inter alia to organise various legal services programmes, convene meeting/seminar and workshop connected with legal services programmes, to produce video/documentary films, publicity material, literature and publications to inform general public about various aspects of the Legal Services Programmes, and to lay stress on resolution of rural disputes and to take extra measures to draw schemes for effective and meaningful legal services. The District Authorities, apart from performing the functions delegated by the State Authority are also required to co-ordinate the activities of the Sub-Divisional Legal Services Committees and to organise Lok Adalats within the District.

Problems/Difficulties: So far no post has been created for the Legal Services Authorities and the Committees constituted under the Act. At present the State Legal Services Authority is functioning with a part time member Secretary assisted by four office Assistants, a driver and a peon. The High Court Legal Services Committee, District Authorities and Sub-Divisional Committees are also functioning with a part time Member Secretary assisted by a part time office Assistant and a peon on payment of honorarium varying from Rs.200/- to Rs.500/- per month. The fund required for payment of the honorarium to all the functionaries of the Authorities and the Committees in a year is Rs.1.50 Lakhs including that of an office Assistant, a driver and a peon whose total emoluments per month is Rs.2,500/- Rs.4,500/- and Rs.3,000/- respectively.

At present, there is no any car for use either by the Patron-in Chief (who is Chief Justice of the High Court) or by the Executive Chairman (a Judge of the High Court) of the State Authorities. There is also no vehicle for the High Court Legal Services Committee. Apart from that a vehicle is highly necessary for enabling to carry out activities connected with legal services efficiently. Hence, the proposal for purchasing at least two car for the State Authority.

For enabling the authorities to carry out their functions the authorities to carry out their functions effectively and efficiently, there is a need for providing a full time member Secretary, one Deputy Secretary, one Private Secretary to Executive Chairman, two Stenos, one Office Asstt., one Jr. Assistant, one U.D.C., 3- L.D.Cs., 3- Drivers and 5 peons for the state Authority and every District Authorities, one U.D.C., one L.D.C., one Process Server and one peon each are required. Similarly, for each Sub-Divisional Committees, one U.D.C., one L.D.C., one Process Server and one peon each are required. For High Court Legal services Committee one U.D.C., one L.D.C., one Process Server and one Peon are required. The number of employees stated above is the minimum requirement for the functioning of the said Authorities and Committees. Hence, proposal is submitted for creation of the posts of the above mentioned number of employees.

There is a need for providing sufficient number of furniture such as chairs, tables, Almirahs and other essential equipment including computer, photo copier machine to all the offices of the Authorities and the Committees in the State. A sum of Rs. 3 lakhs is required for the required furniture. Initially 10 computers are required and the fund required for the same will be Rs. 6 lakhs. A photocopier machine is inevitable for the efficient functioning of the Legal Services Authority and a sum of Rs. 1.90 lakhs is required.

There is also a need for providing fund for payment of T.A. and D.A. for the Executive Chairman and the Member Secretary of the State Legal Services Authority and other Members to attend the meeting and Seminars held at different places outside the State. Fund is also required for payment of sitting allowance to the Members of the State Authorities and the Committees constituted under the Act.

Organising of Legal Literacy and Awareness Camp has to be raised to a minimum of twice in a month in every district at the scale of Rs. 15,000/- per camp to be held in hill districts and Rs. 10,000/- in valley districts..

Lok Adalat is being held twice a month at the cost of Rs.3,000/- per sitting in the valley. Such Lok Adalat to be held in the hill Districts require approximately Rs.5,000/- per Lok Adalat. At least 15 (fifteen) Lok Adalat would be required in the hill district during the year.

A Permanent Lok Adalat is to be established for exercising jurisdiction in respect of one or more public utility services. A Judicial Officer who has been a District Judge or Additional District Judge has to be the Chairman of the permanent Lok Adalat and if a serving Judicial Officer is appointed as Chairman he is entitled to receive the salary, allowance admissible to the serving Judicial officer and if a retired Judicial Officer is appointed as Chairman he is entitled to a sitting fee of Rs. 500/- per sitting and the other two members are entitled to a sitting fee of Rs. 400/- per sitting. They are also entitled to conveyance allowance of Rs. 3,000/- per month. The requirement for sitting of the Lok Adalat in a year will be Rs. 62,400/- (i.e. two sittings in a month) and for conveyance allowances will be Rs.1,08 lakhs. A sum of Rs.1 lakh for T.A. The total requirement will be Rs.2,70,000/-

To reach out Legal Aid Scheme to the people living in the rural and far flung areas a mobile team is required to spread out the Legal Literacy and Awareness Camp and hold Lok Adalat from place to place. For this we are in need of a vehicle preferably Scorpio for which a sum of Rs. 7.80 lakhs is required.

There is a need for organising Free Legal Aid Camps to render Legal Services to needy persons. At least two Camps have to be organised in each District. The fund required for such a camp will be Rs. 3,000/- in the valley and Rs. 4,000/- in the hill. The total sum required will be Rs. 7.68 lakhs.

Proposed Outlay for Annual Plan 2010-11: Considering for minimum requirement for the Legal Aid & Advice, a sum of Rs.27 lakhs is proposed for Annual Plan 2010-11 against the approved outlay of Rs.3 lakhs for Annual Plan 2009-10. The proposed outlay of Rs.27 lakhs includes Rs. 15 lakhs as state share for implementation of centrally sponsored scheme namely establishment of village court in the State.

A summary statement of the proposed outlay for Annual Plan 2010-11 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 - 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Legal Aids & Advice	224.58	3.00	3.00	27.00

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 7th to 8th May, 1976 under the Chairmanship of Prime Minister of India to develop Human Resources in the administrative and executive personnel at the cutting edge level by imparting training to bring about a fully developed administration as a part of National Policy.

The Academy is headed by a Director General which is a Cadre post above supertime scale from IAS and Head of Offices and is managed by a Joint director from MCS of State Cadres, with 54 supporting staff. This training institute has no regular teaching faculty. Expert/Resource persons are engaged from time to time by paying honorarium at the fixed by the Govt.

Main responsibilities and function of the Academy is to impart training on the following areas:-

1. Foundation Course of the State Civil Services.
2. Appreciation Course of All India Services.
3. Professional Course of various State Services.
4. Refresher Course.
5. Computer Course.
6. Finance & Accounts Course.
7. Disaster Management.
8. RTI Act, 2005.
9. Miscellaneous which are relevant for the Govt. Functionaries.

Presently, the Academy has got 2 (two) additional Cells, one for the RTI Act and 2nd for Disaster Management. At present, the Academy is in a position to impart training on Computer Course with 25 nos. of Computer Machines purchased from the funding of DoPT, Govt. of India.

Thrust Areas:

- i) Information Technology & its application in public service delivery.
- ii) E-Governance.
- iii) Financial Management like DDO's/HoO's Training & Project Appraisal and Government Finance.
- iv) Refresher Courses
- v) Administration, Law, Justice & Revenue Administration.
- vi) RTI Act,
- vii) Disaster Management
- viii) Organisational Behaviour.
- ix) Urban Management & Development
- x) Rural Management, Decentralised Planning and Development
- xi) Human Rights and
- xii) Capacity Building for Poverty Reduction.

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 from Plan Fund from the State.

Review of the performance during 2008-09 and 2009-10 : Annual Plan 2009-10 has an approved outlay of Rs.40 lakhs which is anticipated to utilize during the year. During 2008-09, the Academy conducted 100 training programmes on different areas like i) Foundation Course for Jr. MCS, ii) Attachment Training for IAS (Prob), iii) Manipur State Accounts Training, iv) DDOs/HoOs, v) Computer

Trainings, vi) Land Survey & Settlement, vii) RTI Act, 2005, viii) service Matters, ix) Urban Local Bodies and x) CBPR etc. During 2009-10, the Academy is targeting to conduct about 140 training course on various aspects/programmes.

Outlines of annual Plan 2010-11 : SAT proposes an amount of Rs.100 lakhs for Annual Plan 2010-11 to intensification and conduct of various training programme. About 200 training programme are proposed to be conducted during the year covering various aspects. In addition to normal programme, the SAT also proposed to conduct other programme like State Accounts training & attachment Training for IAS (prob) on regular basis.

A summary financial statement for 11th Plan, and proposed outlay for AP (2010-11) 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 - 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	State Academy of Training	224.58	40.00	40.00	100.00

NATIONAL HIGHWAY PATROLLING SCHEME

Outline of 11th Plan (2007-2012) and AP (2010-11) :

It is proposed to improve the accommodation facilities for the armed personnel by way of construction of houses for accommodation of security personnels, arms storing houses, etc during 11th five year plan and AP(2009-10). No outlay is proposed for the Annual Plan 2010-11.

Physical targets for 11th Plan period and for AP (2010-11) are given below:

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan- 2009-10		Annual Plan 2010-11 Target
				Target	Anti Achiv	
1.	2.	3.	4.	5.	6.	7.
National Highway Patrolling Scheme	No	236	8	10	10	0

A summary financial statement for 11th Plan and proposed outlay for AP (2010-11) 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 – 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	National Highway Patrolling Scheme	7391.62	100.00	100.00	0.00

RELIEF AND DISASTER MANAGEMENT

Introduction: 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 has enacted the Disaster Management Act 2005, which deals extensively with management of natural disasters. As per provisions of this act, the Manipur State Disaster Management Authority and District Disaster Management Authorities for the districts have been constituted. These Authorities have to carry out all the activities included under Disaster Management. To coordinate these activities, recently a separate Department of Relief and Disaster Management a Directorate of Relief & Disaster Management have been constituted. 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, 2009 and after that the State Govt. shall have to manage these activities on its own. The major activities under Disaster Management Programme involve:-

- i) Setting up and running of State, District & Sub-divisional Level Emergency Operation Centres (EOCs),
- ii) Formation and continuous training of Disaster Management Teams at State, District, Block, Gram Panchayat, Village, Municipality, Nagar Panchayat and Ward Level,
- iii) Continuous awareness campaign for public regarding natural disasters,
- iv) Continuous training of the officials in disaster management at various levels,
- v) Maintaining special Search and Rescue and Relief and Response teams in the State.

Outline of 11th Plan and AP(2010-11): 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 to be taken up during Annual Plan 2010-11.

The following schemes are to be implemented by the Department:

1. Construction of State Level Emergency Operations Centre: During any Disaster Situation, a State Emergency Operation Centre will be operated in the State Secretariat which will act as nerve centre for Command, Control and Communication for the State. And at the normal time, the Emergency Operation Centre will act as Disaster Management Information Centre.
2. Construction of 9 District Level Emergency Operations Centers: Similarly, at the District level, a District level Emergency Operation Centre is required to be constructed in the premises of Deputy Commissioner Office for Disaster Response and Management.
3. Construction of Earthquake Resistant Demonstration Units in the 9 districts and Imphal City: Manipur State is located under Seismic Zone-V which is highly earthquake prone. To make people in Manipur aware about earthquake resistant construction practices, one demonstration unit is proposed to be constructed at each district headquarters and one in Imphal city.
4. Sensitization of Policy Makers and Senior officials: Disaster Management is a new subject and requires the intervention of multi disciplinary agencies. So, to sensitize the MPs, MLAs and senior level officials, one day workshop is required in each level.

5. Training of State Nodal officers on preparation of State Disaster Management Plan : To prepare State Disaster Management Plan, all departments have to be prepared Emergency Support Function Plan for their concerned departments. To understand the process a one day training programme is needed.
6. State Disaster Management Plan preparation, approval, circulation and its yearly updating : After compilation of all departments Emergency Support Function Plan, the State Disaster Management shall be prepared. Then the State Disaster Management Authority approves and circulates to all the departments and agencies.
7. Manipur State Vulnerability Report Preparation and 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, Cyclones etc to prepare the vulnerability report.
8. Imphal City Disaster Management Plan and its Yearly updation : Looking to the impact of earthquake vulnerability to the State, Imphal city will affect more in terms of damage in lives and infrastructures. So, it is utmost priority to be given to the Imphal city to have Imphal City Disaster Management Plan in ward wise by the ward disaster management committee.
9. Training of State Level Master Trainers on Search & Rescue : Search and Rescue is an immediate vital activity in the response of any earthquake or any natural disaster. So, to have a specialized trained and equipped team, a State level training will be provided to the team members in the State or outside the State. Also, these team members will act as the State Resource person to train other Search and Rescue Team members at different levels.
10. Training of State Level Master Trainers on First Aid : Similarly First Aid is the primary activities to provide primary treatment to the casualties/ victims after disasters. So, at the State level one specialized team for First Aid will be formed and to be trained. These team members also act as State Master Trainer to train other First Aid Team members at different levels.
11. Training of Master Trainers on Preparation of District Disaster Management Plan : A team of Master Trainer on preparation of District Disaster Management Plan is needed to give training to the District Disaster Management Authority members and officials at district administration on preparation of disaster management plan at district level.
12. Training of Master Trainers on School Safety : In disaster history, it has seen that most of the Schools are the first casualty during Earthquake. School buildings and innocent students are the silent victims suffered due to poor construction and proper knowledge. Students are the future of the Nation and they are the indirect messenger to disseminate the messages to their parents and public.
13. Organization of Training cum workshop on School Safety in Imphal : Maximum Schools and other educational institutions are concentrated in Imphal city. So to sensitize the Students and Teachers, a separate training cum workshop on School Safety is required for Imphal city.
14. Workshop on "Inclusion of Disaster Management in the School Curriculum" : To make a culture of safety, there should have a subject of Disaster Management in School Education. So, to incorporate Disaster Management in School Curriculum a workshop is needed by involving Education Department and the key officials.
15. Training on preparation of Office Contingency Plans : During disasters especially in Earthquake, the office buildings in the Secretariat, Deputy Commissioner and different important offices will be damaged. Officials and office works will be hampered. To minimize the losses and to resume official works just after a disaster, an office contingency plan is required in each and every office.

16. Training of Trainers on Community Based Disaster Preparedness and Response : Objective of the Disaster Management is entire community is safety in a disaster. Community people should respond themselves in a disaster with the resources available within them rather waiting for Government help. To orient the subject to the important key personnel, training for the trainer is needed at State level.

17. Establishment of Library and Documentation Centre for Disaster Management : To make different study, analysis, planning, manuals, reading materials etc. a documentation centre is required which will have books, resource materials of different Countries, States, agencies etc.

18. Preparation & Printing of Manuals and IEC materials for distribution : For mass awareness and reading materials for Trainers and Trainees, a lot of IEC materials of different varieties, training materials in local versions, training modules for trainers at different levels are required.

19. Exposure visit to other Disaster Management Institutions/Conferences/Study Tour for Line Department Officials and District level officials : To build the capacity of local resource persons and officials, exposure visits to the different States in India and abroad, attending of training and conferences, study tour is required. This will also give the in depth knowledge to adopt the best practices of other areas.

20. 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 : Awareness is the primary requirement of any broad activity. When Disaster Management is concern, this programme needs mass awareness to the general public at different level and at a regular interval. The best suitable methodology may be adopted how to sensitize and aware the people starting from State upto the Village level. Activities though TV, Radio, local cable network, through workshop, seminars, different competitions at school levels, cultural programmes, rally, street plays, poster competitions, demonstrations are required. An amount of Rs.0.4 lakhs has been kept for the first Annual Plan 2007-08.

21. Mobile EOC : At the time of disaster, the State Government may require to start the response activities at the disaster site. For that, a mobile Control Room (Emergency Operation Centre) consisting of a vehicle and all necessary communication and emergency equipment is required at the State Capital.

22. State Disaster Management Policy - Preparation and Approval : To mainstream the Disaster Management a regular practice of the State Government, there is a change is required at policy level. A State Disaster Management Policy is needed to be framed in the State.

23. Preparation of State Relief Code : To maintain a standard in Relief distribution, relief materials, need, quality, packages, compensation etc, the State Government may require to have a State Relief Code.

24. Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid : NCC cadets are the dedicated corps in India at the School level. To have an environment of trained corps who will respond at the time of disaster, there is a need to train NCC cadets in the Schools and Colleges.

25. Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid : NSS has created a voluntary environment at School and College levels in India. At the time of disaster, a voluntary spirit is required to save the people who are affected. To create a voluntary environment among the students, Search and Rescue as well as First Aid training is needed to provide to those volunteers. Also a regular pattern of training on Disaster Management (Search and Rescue and First Aid) may be created in their ongoing and regular training programmes.

26. Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid : Similarly, training to the Boy Scouts and Girl Guides is needed on Search and Rescue and First Aid to help the community at the time of disaster.

27. Sensitization of Professional/ corporate sector bodies : There are many professional bodies like Engineers Association, Architects Associations, Business associations, Indian Red Cross Society etc and Corporate sector bodies like CII, Banks, Lions Club, Rotary Club etc have to be come forward with the State Government and work on Disaster Management as a common goal.

28. Supply of First Aid Kits to Districts, Block/Municipalities and Imphal City : To respond any disaster for Medical Help, a first aid kit is required. Also, to practice first aid techniques at the normal time by the trained team members, first aid kit is required. To supply first aid kits at the district, block and municipality level, where the concentration of master trainer is more, an amount of Rs.0.1 lakhs has been kept for the first Annual Plan 2007-08.

29. Mock Drills at State Level Twice a year : After preparation of plan and provide training to the different stake holders, it is required to see their skill level in a dry run. For practicing the responsibilities of different key personnel and to see the practical utilization of disaster management plan, a rehearsal or mock drill is required at all levels twice a year.

30. Training and Orientation of District Disaster Management Authorities in 9 districts and Imphal City : After formation of District Disaster Management Authority, it is required to orient the members on their responsibilities and activities to be undertaken at different levels. For training and orientation of District Disaster Management Authority in all districts and Imphal city, an amount of Rs.0.0944 lakhs has been kept for the first Annual Plan 2007-08.

31. 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 as per the vulnerability of the district, history of disasters, climatic conditions, resources available in the district, response mechanism, task forces, standard operation procedures etc. The plans also required to be update yearly basis.

32. Training of District Disaster Management Teams in Search & Rescue in 9 districts and Imphal City : Search and Rescue is an immediate vital activity in the response of any earthquake or any natural disaster. So, to have a specialized trained and equipped team, a District level Search and Rescue team may be formed and training will be provided to the team members by the State Master trainers. Also, these team members will act as the District Resource person to train other Search and Rescue Team members at block and below levels.

33. Training of District Disaster Management Teams in First Aid in 9 districts and Imphal City : Similarly First Aid is the primary activities to provide primary treatment to the casualties/ victims after disasters. So, at the District level one specialized team for First Aid will be formed and to be trained. These team members also act as District Master Trainer to train other First Aid Team members at block and below levels.

34. Training of Teachers on School Safety in all 9 districts and Imphal City : At district level also, training of teachers on School Safety are required to be done by the State Master Trainers.

35. Training of Block/Municipality Level Trainer teachers for all Blocks and Municipalities in 9 districts : After taking the training the District teachers, block level teachers training on School Safety is needed to train more teachers at Block levels.

36. Training of Engineers in Construction of Earthquake Resistant Buildings in 9 districts : Similarly the training of Engineers at State level, the district level Engineers will be trained by the State

Master Trainers on Earthquake Risk Management. At district level, more Engineers from different departments, private and practicing Engineers can take the training for building of future building as earthquake resistant and also the concept of Retrofitting (strengthening of existing building).

37. Training of Masons in Construction of Earthquake Resistant Buildings in 9 districts : Masons are the real Engineer and Architect when a building is constructed. Also at the community level, a mason does everything. So, to build the capacity and skill of mason is most important when community based disaster management is concerned and also it will help to create an environment of safe construction.

38. Mock Drills in all the 9 districts twice a year : After preparation of plan and provide training to the different stake holders, it is required to see their skill level in a dry run. For practicing the responsibilities of different key personnel and to see the practical utilization of disaster management plan, a rehearsal or mock drill is required at all levels twice a year.

39. Awareness campaign through various media, etc at Blocks and Municipality Level for 41 Blocks and 27 Municipalities : Awareness among the public is the primary requirement of any broad activity. When Disaster Management is concern, this programme needs mass awareness to the general public at different level and at a regular interval. The best suitable methodology may be adopted how to sensitize and aware the people upto the Village level. Activities though TV, Radio, local cable network, through workshop, seminars, different competitions at school levels, cultural programmes, rally, street plays, poster competitions, demonstrations are required.

40. Training and orientation of Block/Municipality level Disaster Management Authorities : After formation of Block/Municipality Disaster Management Authorities, it is required to orient the members of the Authorities about their responsibilities and activities to be undertaken at different levels.

41. Preparation of Block/Municipality level Disaster Management Plans, their approval and yearly updating : All the Block/Municipality authorities with the help of Block/Municipality disaster management authorities will prepare the Block/Municipality Disaster Management Plan as per the vulnerability of the Block/Municipality, history of disasters, climatic conditions, resources available in the Block/Municipality, response mechanism, task forces, standard operation procedures etc. The plans also required to be update yearly basis.

42. Training of Block/Municipality Level Trainers on Village Plan Preparation : Preparation of Village Disaster Management Plan is a process where the community people will prepare the plan with the community involvement, resource mapping and identifying the risk and hazards in the village. To facilitate the process, training is required to the block/municipality level trainers in a large numbers.

43. Training of Block/ Municipality level Disaster Management Teams and Village Trainers on Search and Rescue : Besides administrative level training on Search and Rescue, the village level training of task forces on Search and Rescue is totally different. Because, those task forces will be trained on the techniques of Search and Rescue by using local materials. So, the district master trainers on Search and Rescue will give more focus in the training on using local available materials. In Block/Municipality level disaster management team and village trainers on Search and Rescue will learn on more community based practice rather than using upgraded equipments.

44. Training of Block/ Municipality level Disaster Management Teams and Village Trainers on First Aid : Similarly First Aid is the primary activities to provide primary treatment to the casualties/victims after disasters. So, at the Block/Municipality levels, specialized team for First Aid will be formed and to be trained. These team members also act as Block/Municipality level Master Trainer to train other First Aid Team members in Village levels.

45. Teachers Training in School Safety at Block and Municipality Level : To provide training on School Safety to more Teachers basically in Block, Municipality and Panchayat levels, the District

Master Trainers will conduct the training at Block/Municipality level. Those teachers will not only train on School Safety but also on preparation of Village Disaster Management Plan, Mock Drill and Updation of Plans at regular intervals.

46. Mock drill twice in a year in all Blocks/Municipalities : After preparation of plan and provide training to the different stake holders, it is required to see their skill level in a dry run. For practicing the responsibilities of different key personnel at Block/Municipality level and to see the practical utilization of disaster management plan, a rehearsal or mock drill is required at all levels twice in a year.

47. Training of Ward Disaster Management Teams in First Aid : The Block Master Trainer on First Aid will provide a comprehensive First Aid Training to the Ward level First Aid Team members. After the training, the team will link up with the local PHC/ CHC/ resource institutions/ authorities who will responsible to reorient and provide refresher training time to time.

48. Mock drill twice in a year in all 314 Wards : After preparation of the Ward wise Disaster Management Plan and training of the different task forces, it is required to test the skill of Ward Disaster Management Committee and the Disaster Management Teams in a dry run. For practicing the responsibilities of different key personnel in the Ward and to see the practical utilization of Ward disaster management plan, a rehearsal or mock drill is required twice in a year.

A summary financial statement for 11th Plan, Annual Plan for AP (2010-11) 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 2009-10		Annual Plan 2010-11 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 (2010-11) - Proposed Outlays

(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 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
I	AGRICULTURE & ALLIED ACTIVITIES					
	Crop Husbandry					
	1. Agriculture	3983.27	650.00	650.00	1091.00	1628.00
	2. Horticulture	2797.27	57.63	70.00	275.00	150.00
	3. Soil & Water Conservation					
	a) Horticulture	5574.81	943.66	700.00	855.00	920.00
	b) Forests	567.35	124.96	125.00	125.00	150.00
	4. Animal Husbandry	2645.32	312.96	360.00	360.00	1920.00
	5. Dairy Development	616.68	39.94	40.00	40.00	80.00
	6. Fisheries	3680.36	216.55	360.00	764.00	840.00
	7. Plantation	60.00	4.99	5.00	5.00	22.60
	8. Food, Storage & Warehousing	24.67	4.00	4.00	4.00	7.00
	9. Agricultural Research & Edu	320.67	13.00	13.00	13.00	100.00
	10. Cooperation	18369.66	167.20	220.00	220.00	4893.88
	11. Other Agricultural Programmes					
	(a) Agriculture marketing	14.80	4.00	4.00	4.00	8.00
	(b) Others (to be specified)					
	12. RKVY			586.00	586.00	25407.24
	Total - (I)	38654.86	2538.89	3137.00	4342.00	36126.72
II	RURAL DEVELOPMENT					
	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	90.00
	d) DRDA Administration	798.42	162.00	160.00	160.00	88.76
	Sub-Total (Special Prog for RD)	1517.00	312.00	310.00	310.00	178.76
	2. Rural Employment					
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	1245.53	173.00	170.00	170.00	131.99
	(b) Sampurna Grameen Rozgar Yojana (SGRY)	2515.01	0.00	0.00	0.00	0.00
	(c) National Food for Work Programme / National Rural Employment Guarantee Prog.	0.00	200.00	900.00	1900.00	2090.00
	Sub-Total (Rural Employment)	3760.54	373.00	1070.00	2070.00	2221.99
	3. Land Reforms	274.03	50.00	50.00	67.00	65.00
	4. Other Rural Devt Progs:					
	(a) Community Dev. & Panchayats	2140.96	94.95	150.00	150.00	164.97

(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 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
	(b) Other Programmes of RD					
	i) MSRRDA	239.53	154.00	150.00	150.00	675.00
	ii) PMGSY/ Rural Roads Maintenance	4161.35	0.00	100.00	200.00	220.00
	iii) MLA LADP	7185.75	1800.00	2400.00	2700.00	2700.00
	Sub-Total (Other Rural Dev.)	13727.59	2048.95	2800.00	3200.00	3759.97
	TOTAL - II	19279.16	2783.95	4230.00	5647.00	6225.72
III	SPECIAL AREA PROGRAMMES					
	a) Hill Areas Development Programme					
	b) Other Special Areas Programme					
	(i) Border Area Development Programme	18805.58	993.74	1336.00	1512.37	1670.00
	(ii) Backward Region Grant Fund	7185.75	0.00	4209.00	4209.00	4209.00
	(iii) Grants under provision to Article 275(1)	4337.42	324.44	783.00	783.00	783.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	989.00	950.00	1055.59	1055.59
	TOTAL(a+b) - III	34723.75	2307.18	7278.00	7559.96	7717.59
IV	IRRIGATION & FLOOD CONTROL					
	1. Major and Medium Irrigation	14325.55	4068.12	6000.00	6100.00	11480.68
	2. Minor Irrigation	5742.32	393.29	1122.00	1122.00	1470.00
	3. Command Area Development	9038.10	748.42	750.00	900.00	1500.00
	AIBP Component					
	(i) Major and Medium Irrigation	24288.00	14758.00	13900.00	13900.00	28087.00
	(ii) Minor Irrigation	14470.00	4444.40	5100.00	5100.00	6030.00
	5. Flood Control (incl flood protection)	6175.99	2738.00	960.00	1779.00	2205.00
	6. LDA	3198.04	543.75	975.00	975.00	470.00
	TOTAL - IV	77238.00	27693.98	28807.00	29876.00	51242.68
V	ENERGY					
	1. Power	148403.41	7287.32	17000.00	17287.00	23125.00
	2. Non-conventional Sources of Energy	1467.59	480.07	300.00	300.00	350.00
	3. Integrated Rural Energy Prog (IREP)	649.11	50.00	50.00	50.00	60.00
	TOTAL - V	150520.11	7817.39	17350.00	17637.00	23535.00
VI	INDUSTRY & MINERALS					
	1. Village & Small Enterprises					
	i) Small Scale Industries	7698.72	123.50	199.08	199.08	558.22
	ii) Handlooms/Powerlooms	2460.00	759.50	886.00	886.00	1054.00
	iii) Handicrafts	549.70	0.00	17.00	17.00	40.00
	iv) Sericulture/ Coir/ Wool	44447.40	560.63	7129.75	7129.75	7842.72
	v) Food Processing Industries	9625.00	73.43	870.00	870.00	2105.50
	Sub-Total (VSI)	64780.82	1517.06	9101.83	9101.83	11600.44

(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 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
	2. Other Industries (Other than VSI)	410.98	27.37	60.00	60.00	611.59
	3. Minerals	422.21	25.06	30.00	30.00	106.00
	TOTAL - (VI)	65614.01	1569.49	9191.83	9191.83	12318.03
VII	TRANSPORT					
	1. Roads and Bridges	38715.87	3657.93	9510.00	9985.00	11410.00
	2. Other Transport Services (to be specified)					
	i) Motor Vehicle	1263.26	7230.10	1294.05	1618.05	20.00
	ii) City Bus Terminal	336.87				
	TOTAL - (VII)	40316.00	10888.03	10804.05	11603.05	11430.00
VIII	COMMUNICATION					
IX	SCIENCE, TECH & ENV.					
	1. Scientific Research	1060.00	96.09	95.00	95.00	125.00
	2. Info Tech & E-Governance	7527.39	579.70	869.00	869.00	810.00
	3. Ecology & Environment	4175.61	535.00	585.00	685.00	788.00
	4. Forestry & Wild Life	5268.13	1303.68	1315.00	1445.00	5133.54
	TOTAL - (IX)	18031.13	2514.47	2864.00	3094.00	6856.54
X	GENERAL ECONOMIC SERVICES					
	1. Secretariat Economic Services					
	i) Planning	786.02	1329.25	800.00	800.46	1000.00
	ii) Special Dev Fund	0.00		10072.46		
	iii) Special Plan Assistance (SPA)		55000.00	61050.00	61050.00	80000.00
	iii) Manpower Planning	39.30	6.00	6.00	6.00	49.80
	iv) Local Fund Audit	61.76	0.99	1.00	1.00	14.00
	v) Treasury	342.48	20.00	20.00	63.00	128.78
	2. Tourism	1314.90	160.00	160.00	260.00	462.00
	3. Surveys & Statistics	942.95	67.00	75.00	75.00	194.10
	4. Civil Supplies	880.34	11.00	6.00	306.00	165.00
	5. Other General Economic Services :					
	a) Weights & Measures	175.17	4.00	4.00	4.00	150.00
	b) District Planning/ District Councils	11255.07	850.00	850.00	850.00	20941.38
	TOTAL - (X)	15797.99	57448.24	73044.46	63415.46	103105.06
XI	SOCIAL SERVICES					
	1. <u>General Education</u>					
	a) Elementary Education	18600.00	1145.30	3056.30	3056.30	4147.50
	b) Secondary Education	14152.00	1958.80	2362.66	2362.66	4214.88
	c) Language Development	200.00	6.95	87.80	87.80	88.30
	d) General	1466.00	17.34	444.79	444.79	35.22
	e) Literacy/Adult Education	3196.00	60.00	60.00	60.00	183.00
	f) Higher Education	12851.00	709.58	1376.00	1376.00	1514.00
	g) SCERT	912.00	54.15	150.00	250.00	254.84
	SubTotal (General Education)	51377.00	3952.12	7537.55	7637.55	10437.74
	2. Technical Education	1320.00	158.21	165.00	165.00	300.00

(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 Actual Expr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
	3. Sports (YAS)	2974.00	842.98	1505.00	1567.00	1635.00
	4. Youth Services	348.00	53.00	45.00	63.00	70.00
	5. Art & Culture	18825.00	1000.55	1475.40	1575.40	2042.00
	Sub Total (2 to 5):	23467.00	2054.74	3190.40	3370.40	4047.00
	6. Medical & Public Health					
	i) Primary Health Care					
	a) Rural	1502.24	516.15	424.32	424.32	600.00
	b) Urban	0.00				
	ii) Secondary Health Care	2240.93	134.49	946.00	946.00	3359.12
	iii) Tertiary Health Care/Super Speciality Serv	2935.07	1113.25	594.00	594.00	856.38
	iv) Medical Education & Research	1378.26	35.61	1298.00	1298.00	1469.00
	v) Training	0.00				
	vi) AYUSH/ ISM & Homeo	44.50	3.05	20.00	20.00	130.00
	vii) E.S.I.	0.00				
	viii) Control of					
	a) Communicable diseases (TB)	0.00				
	b) Non-communicable diseases (Others)	81.00	5.98	9.60	9.60	225.00
	ix) National Rural Health Mission				500.00	1472.81
	15% state Matching share	0.00				
	x) Other Programmes/ ISM	530.00	11.09	32.50	32.50	135.50
	xi) Direction & Administration	1279.00	182.63	281.08	291.08	650.00
	xi) Family Welfare	0.00				
	xii) New Scheme					
	c) Disaster Management	314.00		11.50	11.50	200.00
	Sub-Total (Med & Pub Health)	10305.00	2002.25	3617.00	4127.00	9097.81
	7. Water Supply & Sanitation					
	(i) Rural Water Supply	20550.00	4381.55	4111.00	4151.00	4566.00
	(ii) Rural Sanitation	3705.00	73.62	200.00	200.00	400.00
	(iii) Urban Water Supply	36960.00	2844.30	2593.00	2893.00	3343.50
	(iv) Urban Sanitation	50799.00	2513.68	2048.00	2548.00	4335.50
	v) Building	1250.00	174.15	450.00	450.00	500.00
	vi) EAP	250.00				
	vi) Other	0.00	494.51	1023.00	1023.00	1126.00
	Total (W.S. & Sanitation):	113514.00	10481.81	10425.00	11265.00	14271.00
	8. Housing (incl. Police Housing)					
	(i) Rural Housing/ IAY	2668.00	303.00	400.00	400.00	311.15
	(ii) Rental Housing	2986.00	508.14	550.00	898.00	987.80
	(iii) Police Housing	25266.00				
	Sub-Total (Housing)	30920.00	811.14	950.00	1298.00	1298.95
	9. Urban Development					
	a) MAHUD	23289.00	5641.65	7335.67	8208.67	9030.00

(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 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
	b) Capital Project	0.00				
	c) Town Planning	474.00	20.00	20.00	20.00	30.00
	Sub-Total (Urban Dev)	23763.00	5661.65	7355.67	8228.67	9060.00

	10. Information & Publicity	2400.00	125.30	126.00	126.00	141.80
	11. Dev. of SCs, STs & OBCs					
	i) Direction & Admn (ST & SC)	850.00	237.59	321.00	321.00	321.00
	ii) Development of SCs	185.00	50.00	30.00	30.00	50.00
	iii) Development of STs	3070.00	654.00	899.00	899.00	1097.00
	iv) State Share of CSS/ TSP	0.00				
	v) Development of MOBC	5400.00	798.70	1800.00	2000.00	2200.00
	Sub-Total (SCs, STs & OBCs)	9505.00	1740.29	3050.00	3250.00	3668.00
	12. <u>Labour & Employment</u>					
	A. Labour Welfare					
	i) Labour & Labour Welfare	34.00	0.70	1.00	1.00	5.00
	ii) Social Security for labour	8.00	1.00	1.00	21.00	85.00
	iii) Labour Education	15.00	1.50	1.00	1.00	15.00
	iv) Rehabilitation of Bonded Labour	0.00				
	iv) Night shelter of workers	0.00	0.00	65.00	125.00	35.00
	v) Child Labour	15.00	1.80	2.00	2.00	20.00
	vi) Information Technology	3.00	2.00	5.00	5.00	5.00
	Sub Total (Labour Welfare):	75.00	7.00	75.00	155.00	165.00
	B. Employment Services	1850.00	14.14	15.00	15.00	16.50
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	150.00	250.00	350.00	512.53
	Manipur Development Society (MDS)	9151.00	1600.00	1600.00	2215.00	3515.00
	Sub-Total (Labour & Employment)	15476.00	1771.14	1940.00	2735.00	4209.03
	13. <u>Social Security & Social Welfare</u>					
	Social Welfare Division:					
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	13220.00	2234.82	1881.00	2669.86	2725.00
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	57.32	60.65	60.65	74.55
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	104.17	104.86	154.86	201.90
	Other					
	a) Direction & Administration	322.50	36.51	51.40	51.40	67.00
	b) Manipur Old Age Pension Scheme	1680.00	500.00	500.00	500.00	743.00
	c) Encouragement of Destitute Children Homes	70.00	10.36	15.36	15.36	19.00

(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 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
	d) Aam Admi Bima Yojana	30.00	0.00	1.00	1.00	1.20
	Sub-Total (Social Security & SW)	16120.00	2943.18	2614.27	3453.13	3831.65
	14. Emp of Women & Dev of Children					
	i) Empowerment of Women	2040.00	175.62	215.08	235.08	414.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	78.23	83.95	313.95	432.10
	iii) Nutrition	16500.00	1524.35	800.00	800.00	900.00
	iv) Others					
	Sub-Total (Empowerment of Women & Development of Children)	26080.00	1778.20	1099.03	1349.03	1746.10
	TOTAL - (XI)	322927.00	33321.82	41904.92	46839.78	61809.08
	GENERAL SERVICES					
	1. Jails	1615.83	78.50	78.50	78.50	650.00
	2. Stationery & Printing					
	i) Press	839.49	49.29	50.00	50.00	100.00
	ii) Stationery	151.59		15.00	15.00	20.00
	3. Public Works (PAB)	19934.34	2964.07	1057.00	1622.00	1657.70
	4. Other Administrative Services :					
	a) State Academy of Training	224.58	39.93	40.00	40.00	100.00
	b) Legal Aids & Advice	224.58	5.00	3.00	3.00	27.00
	c) National Highway Patrolling Scheme	7391.62	100.00	100.00	100.00	0.00
	d) GAD	1347.49		15.24	15.24	
	e) Fire Services	0.00				
	f) Disaster Management	568.47	30.00	30.00	30.00	187.92
	g) Police / Home				850.00	
	TOTAL - (XII)	32297.99	3266.79	1388.74	2803.74	2742.62
	GRAND TOTAL	815400.00	152150.23	200000.00	202009.82	323109.04

GN Statement B**Annual Plan (2010-11) - Proposed Outlays (From State Budget)**

(Rs. In lakhs)

Sl.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2008-09 Actual Expdr	AP 2009-10		Annual Plan 2010-11 Projected Outlay
				Agreed Outlay	Anti. Expdr	
0	1	2		3	4	5

NIL

GN STATEMENT - C (Part - I)

Annual Plan (2010-11) - 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 2008-09 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
1	Community Dev. & Panchayats	2140.96	94.95	150.00	150.00	164.97
2	District Councils	11255.07	850.00	850.00	850.00	1200.00
3	Swaranjyanti Gram Swarozgar Yojana (SGSY)	1245.53	173.00	170.00	170.00	131.99
4	Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	0.00	0.00	0.00	0.00
5	National Rural Employment Guarantee Programme (NREGP)	0.00	200.00	900.00	1900.00	2090.00
6	Backward Region Grant Fund	7185.75	0.00	4209.00	4209.00	4209.00
7	Rural Housing/ IAY	2668.00	303.00	400.00	400.00	311.15
	Total :	27010.32	1620.95			8107.11

GN STATEMENT - C (Part - II)

Annual Plan (2010-11) - 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 2008-09 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
1	MAHUD	5171.85	1488.00	1500.00	1500.00	1600.00
	Total :	5171.85	1488.00	1500.00	1500.00	1600.00

GN STATEMENT - C (Part - III)

Annual Plan (2010-11) - 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 2008-09 Actual Expdr.	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
1	Total Rural Local Bodies :	13396.03	1000.00	1100.00	1100.00	1200.00
2	Total Urban Local Bodies :	5171.85	1488.00	1500.00	1500.00	1550.00
	TOTAL :	18567.88	2488.00	2600.00	2600.00	2750.00

Draft Annual Plan 2010-11 (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			Annual Plan 2008-09			Annual Plan 2009-10						Annual Plan 2010-11			
			Projected Outlay at 2006-07 prices			Actual Expenditure			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 Agriculture & Allied Activities:																		
<u>Crop Husbandry</u>																		
A Agriculture:																		
1	Strengthening of Agril. Extn. &	State Govt.	2016.67	2016.67	0.00	257.00	257.00	0.00	257.00	257.00		581.21	581.21	0.00	427.00	427.00	0.00	
2	Procurement & Distribution of HYV Seeds	State Govt.	145.00	145.00	0.00	50.00	50.00	0.00	50.00	50.00		50.00	50.00	0.00	95.00	95.00	0.00	
3	Modernisation of Agril. Farms	State Govt.	480.00	480.00	0.00	68.00	68.00	0.00	68.00	68.00		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	19.00	19.00	0.00	19.00	19.00		19.00	19.00	0.00	30.00	30.00	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		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	10.00	0.00	10.00	10.00		10.00	10.00	10.00	10.00	0.00	25.00	25.00	0.00
7	Re-organisation of Agril. Information unit	State Govt.	105.00	105.00	0.00	6.00	6.00	0.00	6.00	6.00		6.00	6.00	0.00	20.00	20.00	0.00	
8	Crop Statistics	State Govt.	26.00	26.00	0.00	5.00	5.00	0.00	5.00	5.00		5.00	5.00	0.00	25.00	25.00	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		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	33.00	33.00	0.00	33.00	33.00		33.00	33.00	0.00	50.00	50.00	0.00	
11	Oilseeds Production Programme	State Govt.	420.00	420.00	0.00	30.00	30.00	0.00	30.00	30.00		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	7.00	0.00	7.00	7.00		7.00	7.00	7.00	7.00	0.00	15.00	15.00	0.00
13	Regional Pulses Dev Farm	State Govt.				1.00	1.00	0.00	1.00	1.00		1.00	1.00	0.00	30.00	30.00	0.00	
14	Custom Service Centre	State Govt.				1.00	1.00	0.00	1.00	1.00		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		5.90	5.90	0.00	10.00	10.00	0.00	

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2008-09 Actual Expenditure			Annual Plan 2009-10						Annual Plan 2010-11 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
16	Introduction and popularisation of System of Rice Intensification(SRI)	State Govt.	50.00	50.00	0.00	20.00	20.00	0.00	20.00	20.00		20.00	20.00	0.00	125.00	125.00	0.00
17	Popularisation of Multiple Cropping	State Govt.	60.00	60.00	0.00	5.00	5.00	0.00	5.00	5.00		5.00	5.00	0.00	30.00	30.00	0.00
18	Development of Organic farming for	State Govt.	71.00	71.00	0.00	5.00	5.00	0.00	5.00	5.00		5.00	5.00	0.00	30.00	30.00	0.00
19	State share for Small farmers Agri Business Consortium (SFAC)					5.00	5.00	0.00	5.00	5.00		5.00	5.00	0.00	15.00	15.00	0.00
20	Improvement of traditional practices of jhum cultivation (New)					80.00	0.00	80.00	80.00		80.00	80.00	80.00	0.00	80.00	80.00	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	116.79	0.00	116.79	120.00	120.00	0.00
22	Establishment of State Seed Certification Agency (New)	State Govt.				0.00	0.00	0.00	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	0.00	0.00	0.00	50.00	0.00	50.00
24	Reclamation of Waterlogged Areas (New)	State Govt.				0.00	0.00	0.00	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	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	0.00	0.00	0.00	30.00	0.00	30.00
	Total Crop Husbandry		3983.27	3983.27	0.00	650.00	553.00	97.00	650.00	553.00	97.00	1091.00	974.21	116.79	1628.00	1408.00	220.00
	B HORTICULTURE																
1	ation & Dev. of Infra. for Hort.Admn.	State Govt.	647.27	647.27	0.00	20.41	20.41	0.00	20.00	20.00	0.00	19.00	19.00	0.00	40.00	40.00	0.00
2	ength. Of Hort. Information Services.	State Govt.	200.00	200.00	0.00	2.02	2.02	0.00	5.00	5.00	0.00	5.00	5.00	0.00	30.00	30.00	0.00
	Regional Potato Farm Mao for multi.		500.00		0.00	14.00		0.00	22.00		0.00	22.00		0.00	25.00		0.00
3	of foundation seed Potato.	State Govt.		500.00				14.00			22.00		22.00			25.00	
4	odn. Of Vegetable Seed Farm (Liyai)	State Govt.	50.00	50.00	0.00	2.26	2.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2008-09 Actual Expenditure			Annual Plan 2009-10						Annual Plan 2010-11 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
5	Development of Cashewnut	State Govt.	100.00	100.00	0.00	1.34	1.34	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00
6	Dev. of Fruit Preservation Factory	State Govt.	100.00	100.00	0.00	4.83	4.83	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	8.81	8.81	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	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	46.00	46.00	0.00	8.00	8.00	0.00
9	Expansion Progm. for dev. Of Floriculture		100.00	100.00	0.00	1.83	1.83	0.00	2.00	2.00	0.00	3.00	3.00	0.00	6.00	6.00	0.00
10	Expansion Progm. for Veg. Production	State Govt.	400.00	400.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	121.00	121.00	0.00	10.00	10.00	0.00
11	Mushroom Development Programme	State Govt.	100.00	100.00	0.00	2.13	2.13	0.00	3.00	3.00	0.00	48.00	48.00	0.00	10.00	10.00	0.00
12	Rastriya Krishi Vikash Yojna (RKVY)	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
	Total(Horticulture):		2797.27	2797.27	0.00	57.63	57.63	0.00	70.00	70.00	0.00	275.00	275.00	0.00	150.00	150.00	0.00
	Agri, Research & Education																
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	7.50	7.50	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	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	30.00	30.00	0.00
	Total Research & Education		320.67	320.67	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	100.00	100.00	0.00
	Soil & Water Conservation:																
	A Horticulture:																
1	Upgradation & Infra. Dev. For Soil Cons. Admn.	State Govt	374.81	374.81	0.00	15.08	15.08	0.00	20.00	20.00	0.00	40.00	40.00	0.00	50.00	50.00	0.00
2	Admn, Estd. of Land Use Survey & Cartography lab.	State Govt	50.00	50.00	0.00	43.58	43.58	0.00	2.00	2.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
3	A)Control of Shifting Cultivation in Manipur (ACA)	State Govt	4500.00	4500.00	0.00	885.00	885.00	0.00	600.00	600.00	0.00	755.00	755.00	0.00	800.00	800.00	0.00
4	Land Development for Small & Marginal Farmers.		650.00	650.00	0.00	0.00	0.00	0.00	78.00	78.00	0.00	55.00	55.00	0.00	65.00	65.00	0.00
	Total(Horti):		5574.81	5574.81	0.00	943.66	943.66	0.00	700.00	700.00	0.00	855.00	855.00	0.00	920.00	920.00	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 2008-09 Actual Expenditure			Annual Plan 2009-10						Annual Plan 2010-11 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 Forest:

1 S-H-211047 Afforestation	State Govt	487.35	487.35	0.00	104.98	104.98	0.00	105.00	105.00	0.00	105.00	105.00	0.00	125.00	125.00	0.00
2 S H-212091 Rehab. of Jhumias	State Govt	80.00	80.00	0.00	19.98	19.98	0.00	20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00
Total(Forest):		567.35	567.35	0.00	124.96	124.96	0.00	125.00	125.00	0.00	125.00	125.00	0.00	150.00	150.00	0.00

Animal Husbandary:

1 Animal Health Coverage	State Govt.	450.00	316.00	134.00	56.50	35.00	21.50	30.00	30.00	0.00	30.00	30.00	0.00	180.00	180.00	0.00
2 Cattle & Buffalo Development	do	266.00	186.00	80.00	30.50	20.50	10.00	25.50	25.50	0.00	25.50	25.50	0.00	90.00	90.00	0.00
3 Poultry Development	do	270.00	70.00	200.00	45.00	30.00	15.00	30.00	30.00	0.00	30.00	30.00	0.00	1260.00	1260.00	0.00
4 Piggery development	do	285.00	285.00	0.00	19.55	19.55	0.00	26.26	26.26	0.00	26.26	26.26	0.00	80.00	80.00	0.00
5 Other Livestock Development	do	115.00	75.00	40.00	7.00	3.00	4.00	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00
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	20.00	20.00	0.00
7 Extension & Training	do	165.00	165.00	0.00	11.88	11.88	0.00	5.90	5.90	0.00	5.90	5.90	0.00	40.00	40.00	0.00
8 Direction and Administration	do	252.00	125.00	127.00	6.50	6.50	0.00	42.00	42.00	0.00	42.00	42.00	0.00	50.00	50.00	0.00
9 Assistance to A.H.Co-ops.	Pub.Sect/Local	250.00	25.00	225.00	39.84	0.00	39.84	44.84	44.84	0.00	44.84	44.84	0.00	45.00	45.00	0.00
10 State Share of C.S.S.	State Govt.	592.32	592.32	0.00	96.19	96.19	0.00	150.50	150.50	0.00	150.50	150.50	0.00	140.00	140.00	0.00
Total (Animal Husbandry):		2645.32	1839.32	806.00	312.96	222.62	90.34	360.00	360.00	0.00	360.00	360.00	0.00	1920.00	1920.00	0.00

B) Dairy Development

1 Imphal Milk Supply	State Govt	25.00	25.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	40.00	30.00	10.00
2 Rural Diary Centre	State Govt	150.00	10.00	140.00	24.94	0.00	24.94	20.00	0.00	20.00	20.00	0.00	20.00	40.00	0.00	40.00
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
Total(Dairy Dev):		616.68	35.00	581.68	39.94	15.00	24.94	40.00	20.00	20.00	40.00	20.00	20.00	80.00	30.00	50.00
Total (A.H. & Dairy Devt):		3262.00	1874.32	1387.68	352.90	237.62	115.28	400.00	380.00	20.00	400.00	380.00	20.00	2000.00	1950.00	50.00

Fisheries:

1 Direction and Administration	State Govt	710.00	710.00	0.00	75.55	75.55	0.00	105.00	105.00	0.00	364.50	364.50	0.00	400.00	400.00	0.00
2 Inland Fisheries Development.	State Govt	150.00	150.00	0.00	43.32	43.32	0.00	32.85	32.85	0.00	32.85	32.85	0.00	46.00	46.00	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
	c) IWDP (Hariyali)	State Govt	718.58	718.58	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	90.00	90.00	0.00
	d) DRDA Admn (State Share)	State Govt	798.42	798.42	0.00	162.00	162.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	88.76	88.76	0.00
	Sub Total (Sp Prog):		1517.00	1517.00	0.00	312.00	312.00	0.00	310.00	310.00	0.00	310.00	310.00	0.00	178.76	178.76	0.00
	2 Rural Employment																
	a) SGSY/ IRDP		1245.53	1245.53	0.00	173.00	170.00	0.00	170.00	170.00	0.00	170.00	170.00	0.00	131.99	131.99	0.00
	b) SGRY(State Share)		2515.01	2515.01	0.00	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) National Rural Employment Gurantee Programme (NREGP)		0.00	0.00	0.00	200.00	200.00	0.00	900.00	900.00	0.00	1900.00	1900.00	0.00	2090.00	2090.00	0.00
	Sub Total (Rural Empt):		3760.54	3760.54	0.00	373.00	370.00	0.00	1070.00	1070.00	0.00	2070.00	2070.00	0.00	2221.99	2221.99	0.00
	3 Land Reforms		274.03	274.03	0.00	50.00	50.00	0.00	50.00	50.00	0.00	67.00	67.00	0.00	65.00	65.00	0.00
	4 Other Rural Dev. Prog																
	a Community Development																
	1 Direction & Admn	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	2 Development Programmes	State Govt	89.63	89.63	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	3 Information Technology(IT)	State Govt	5.00	5.00	0.00	1.00	1.00	0.00	48.00	48.00	0.00	48.00	48.00	0.00	50.00	50.00	0.00
	4 Capital Outlay on Other Rural Dev.Programes (Plan)	State Govt	0.00	0.00	0.00	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 EFC(Augmentation of Traditional Water sources)	State Govt	185.50	185.50	0.00	38.35	38.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(CD)		280.13	280.13	0.00	40.65	40.65	0.00	51.00	51.00	0.00	51.00	51.00	0.00	53.00	53.00	0.00
	Panchayat																
	1 Staff Component	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	2.97	2.97	0.00
	2 Continuing programme	State Govt	37.37	37.37	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00
	3 Grant in aid to PRIs	State Govt	1420.46	1420.46	0.00	1.30	1.30	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00
	4 State Matching share of EFC		48.00	48.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00

(Rs. In lakhs)

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				Projected Outlay at 2006-07 prices			Actual Expenditure			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	
	Maqximising benefit of completed	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	0.00
5	Projects																	
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	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	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	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	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	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	0.00
	Total(Irrigation):		14325.55	14325.55	0.00	4068.12	4068.12	0.00	6000.00	6000.00	0.00	6100.00	6100.00	0.00	11480.68	11480.68	0.00	
	Minor Irrigation:																	
1	Surface flow Scheme	State Govt	5742.32	4000.00	1742.32	393.29	393.29	0.00	1122.00	1122.00	0.00	1122.00	1122.00	0.00	800.00	800.00	0.00	
	Command Area Development (CADA)		9038.10	9038.10	0.00	748.42	748.42	0.00	750.00	750.00	0.00	900.00	900.00	0.00	1500.00	1500.00	0.00	
	AIBP Component																	
	i) Major and Medium Irrigation		24288.00	24288.00	0.00	14758.00	14758.00	0.00	13900.00	13900.00	0.00	13900.00	13900.00	0.00	28087.00	28087.00	0.00	
	ii) Minor Irrigation		14470.00	14470.00	0.00	4444.40	4444.40	0.00	5100.00	5100.00	0.00	5100.00	5100.00	0.00	6700.00	6700.00	0.00	
	Flood Control:																	
	Flood Control I/c Flood Protection works		6175.99	6175.99	0.00	2738.00	2738.00	0.00	960.00	960.00	0.00	1779.00	1779.00	0.00	2205.00	2205.00	0.00	
	LDA:																	
	Loktak Development Authority		3198.04	3198.04	0.00	543.75	543.75	0.00	975.00	975.00	0.00	975.00	975.00	0.00	470.00	470.00	0.00	
	Total(IV):		77238.00	75495.68	1742.32	27693.98	27693.98	0.00	28807.00	28807.00	0.00	29876.00	29876.00	0.00	51242.68	51242.68	0.00	

V ENERGY:

(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
POWER:																	
	01 Hydel Generation	State Govt	15289.41	0.00	15289.41	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	5000.00	5000.00	0.00
	04 Diesel Generation	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	05 Transmission & Distribution	State Govt	105113.00	25162.00	79951.00	5727.15	5727.15	0.00	15000.00	15000.00	0.00	15218.00	15218.00	0.00	16470.00	16470.00	0.00
	06 Rural Electrification	State Govt	25937.00	21794.00	4143.00	1230.66	1230.66	0.00	500.00	500.00	0.00	500.00	500.00	0.00	700.00	700.00	0.00
	80 General	State Govt	2064.00	1964.00	100.00	329.51	329.51	0.00	500.00	500.00	0.00	569.00	569.00	0.00	955.00	955.00	0.00
	Total (Power):		148403.41	48920.00	99483.41	7287.32	7287.32	0.00	17000.00	17000.00	0.00	17287.00	17287.00	0.00	23125.00	23125.00	0.00
	105- Non conventional source of Energy		1467.59	1467.59	0.00	480.07	480.07	0.00	300.00	300.00	0.00	300.00	300.00	0.00	350.00	350.00	0.00
	Int Rural Energy Prog		649.11	649.11	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00
	Total (105):		2116.70	2116.70	0.00	530.07	530.07	0.00	350.00	350.00	0.00	350.00	350.00	0.00	410.00	410.00	0.00
	Total(V):		150520.11	51036.70	99483.41	7817.39	7817.39	0.00	17350.00	17350.00	0.00	17637.00	17637.00	0.00	23535.00	23535.00	0.00
VI INDUSTRIES AND MINERALS																	
VILLAGE & SMALL INDUSTRIES																	
DIRECTION & ADMINISTRATION																	
	1 Directorate HQ	SG	55.00	55.00	0.00	22.01	22.01	0.00	54.00	54	0.00	54.00	54	0.00	55.00	55	0.00
	2 District Industries Centres	SG	185.00	185.00	0.00	19.51	19.51	0.00	30.00	30	0.00	30.00	30	0.00	50.00	50	0.00
	3 Planning, Evaluation & Co-ordination	SG	50.00	50.00	0.00	0.78		0.00	1.08		0.00	1.08		0.00	2.00		0.00
							0.78			1.08			1.08			2	
	4 Building Programme	SG	165.00	165.00	0.00	2.64	2.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Direction & Admn.		455.00	455.00	0.00	44.94	44.94	0.00	85.08	85.08	0.00	85.08	85.08	0.00	107.00	107.00	0.00
TRAINING PROGRAMMES																	
	1 Departmental Training Centres(SSl, HL & HC)	SG	427.50	427.50	0.00	16.10	16.10	0.00	20.00	20.00	0.00	20.00	20.00	0.00	32.17	32.17	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
	7 Development of Kouna products	SG	50.00	50.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	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	6.00	6.00	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	4.00	4.00	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	6.00	6.00	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
	TOTAL: H/C INDUSTRIES		549.70	389.70	160.00	0.00	0.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	40.00	40.00	0.00
	KHADI & VILLAGE INDUSTRIES																
	1 Grant-in-aid Contribution	LB	0.00	0.00	0.00	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 Special Rebate on Sale of Khadi Prod.	LB	0.00	0.00	0.00	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 Multidisciplinary Training Centres	LB	57.00	0.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.00	57.00	0.00
	Total: KVI		57.00	0.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.00	57.00	0.00
	FOOD PROCESSING INDUSTRIES																
	1 Food Processing Training Centre	SG	200.00	200.00	0.00	0.63	0.63	0.00	40.50	40.50	0.00	40.50	40.50	0.00	55.00	55.00	0.00
	2 Training on FPI	SG	50.00	50.00	0.00	12.00	12.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	18.00	18.00	0.00
	3 Infra. Dev. of fish process.Ind.	SG	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
	4 Research and Development of FPI	SG	400.00	400.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	25.00	25.00	0.00
	5 Mobile Food Procc.for Fruit&Veg.	SG	20.00	20.00	0.00	0.42	0.42	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	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
25	Efforts for Quality Assurance and Codex Standard	SG	80.00	80.00	0.00	1.78	0.00	1.78	11.50	11.50	0.00	11.50	11.50	0.00	40.00	40.00	0.00
26	Promotion of Quality Assurance/Safety Concept	SG	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	0.00
27	Food Fortification	SG	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Promotional activities in Food Processing Industries	SG	90.00	90.00	0.00	4.00	4.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	20.00	20.00	0.00
29	Setting up of Packaging Centre & value added Centre	SG	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Assistance for Ex-trainees in setting up of FPI units	SG	200.00	200.00	0.00	0.00	0.00	0.00	22.50	22.50	0.00	22.50	22.50	0.00	35.00	35.00	0.00
31	Setting up of Modern Abattoirs	SG	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
32	Supports for FPI Units		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	100.00	0.00
33	Value Added Centre	SG	86.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	Loan from NABARD for Food Park	SG	1700.00	1700.00	0.00	0.00	0.00	0.00	670.00	670.00	0.00	670.00	670.00	0.00	620.00	620.00	0.00
35	Modernisation of Huller Rice Mill	SG	243.00	0.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	Development of Food Industry Cluster	SG	0.00	0.00	0.00	0.00	0.00	0.00	4.50	4.50	0.00	4.50	4.50	0.00	30.00	30.00	0.00
37	Interest on NABARD Loan		0.00	0.00	0.00	34.72	34.72	0.00	1.50	1.50	0.00	1.50	1.50	0.00	200.00	200.00	0.00
38	Upgradation of Quality Street Food		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
39	Establishment of Common Facility Centre	SG	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
	Total: Food Processing Industries		9625.00	8200.00	1425.00	73.43	71.56	1.87	870.00	870.00	0.00	870.00	870.00	0.00	2105.50	1530.50	575.00

Fair & Exhibition

(Rs. In lakhs)

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				Projected Outlay at 2006-07 prices			Actual Expenditure			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	India International Trade Fair(IITF)/Business Submit/NE Expo	SG	200.00	200.00	0.00	51.37	51.37	0.00	60.00	60.00	0.00	60.00	60.00	0.00	65.00	65.00	0.00	
	Support For NEC scheme	SG	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	
	BAMBOO BASED INDUSTRIES																	
1	Bamboo Technology Park	SG	2020.00	0.00	2020.00	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 of Bamboo Blinds	SG	20.00	0.00	20.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00	8.05	8.05	0.00	
3	Exposure Visit	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	
4	Construction of Brick Kilns	SG	13.50	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total: Bamboo Based Industries		2053.50	0.00	2053.50	0.00	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00	8.05	8.05	0.00	
	Electronics																	
1	Solar Voltaic System	PSE	690.00	0.00	690.00	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	Computer Training and IT Enabled Services	PSE	155.42	0.00	155.42	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	Computerization of Transport Records etc.	PSE	138.00	0.00	138.00	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: Electronics		983.42	0.00	983.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Trade & Commerce																	
a)	Commerce Cell/Indo Myanmar Trade	SG	50.00	50.00	0.00	10.63	10.63	0.00	12.00	12.00	0.00	12.00	12.00	0.00	18.00	18.00	0.00	
b)	Trade Complex at Moreh/Imphal	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)	Training cum awareness	SG	30.00	30.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	5.00	5.00	0.00	
d)	Buyers-Shellers Meet	SG	50.00	0.00	50.00	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	5.00	5.00	0.00	
f)	Export & Excellence Award	SG	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	
	Total: Trade & Commerce		140.00	80.00	60.00	10.63	10.63	0.00	15.00	15.00	0.00	15.00	15.00	0.00	30.00	30.00	0.00	

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				Projected Outlay at 2006-07 prices			Actual Expenditure			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	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	0.00	3.51	
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	20.00	0.00	20.00	
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	10.00	0.00	10.00	
	Building Programme	SG	0.00	0.00	0.00	0.00	0.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	200.00	0.00	200.00	
	Quality Testing Centre		0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.00	0.00	7.00	
	Total (Ind Other than VSI):		1805.98	1705.98	100.00	27.37	27.37	0.00	60.00	60.00	0.00	60.00	60.00	0.00	611.59	0.00	611.59	
	Total Industries:		20744.40	15795.48	4948.92	983.80	691.93	303.87	2032.08	2030.08	2.00	2032.08	2030.08	2.00	4369.31	3053.72	1315.59	
MINERAL DEVELOPMENT																		
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	0.00	0.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	3.00	0.00	3.00	
3	Research & Development	SG	115.00	115.00	0.00	8.18	8.18	0.00	8.40	8.40	0.00	8.40	8.40	0.00	38.00	0.00	38.00	
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	16.88	16.88	0.00	14.00	14.00	0.00	14.00	14.00	0.00	50.00	0.00	50.00	
6	Infrastructure Development	SG	25.00	25.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	0.00	5.00	
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	10.00	0.00	10.00	
	Total (Mineral):		422.21	422.21	0.00	25.06	25.06	0.00	30.00	30.00	0.00	30.00	30.00	0.00	106.00	0.00	106.00	
	Total(Industries & Mineral):		21166.61	16217.69	4948.92	1008.86	716.99	303.87	2062.08	2060.08	2.00	2062.08	2060.08	2.00	4475.31	3053.72	1421.59	
Sericulture:																		
Category – A.																		
1	Central Admn. Set Up	State Govt	386.88	386.88	0.00	42.81	42.81	0.00	6.30	6.30	0.00	6.30	6.30	0.00	32.65	32.65	0.00	
2	Mulberry Dev. Programme	State Govt	386.88	386.88	0.00	10.24	10.24	0.00	5.69	5.69	0.00	5.69	5.69	0.00	60.25	60.25	0.00	
3	Mulberry Seed Organisation	State Govt	330.00	330.00	0.00	9.06	9.06	0.00	8.75	8.75	0.00	8.75	8.75	0.00	38.10	38.10	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 2008-09 Actual Expenditure			Annual Plan 2009-10						Annual Plan 2010-11 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	Research & Trg. Progm.	State Govt	216.25	216.25	0.00	2.65	2.65	0.00	1.46	1.46	0.00	1.46	1.46	0.00	12.46	12.46	0.00
5	Mulberry Block Plantation	State Govt	102.50	102.50	0.00	1.98	1.98	0.00	4.50	4.50	0.00	4.50	4.50	0.00	4.50	4.50	0.00
6	Eri Dev. Programme	State Govt	273.13	273.13	0.00	5.45	5.45	0.00	10.80	10.80	0.00	10.80	10.80	0.00	46.82	46.82	0.00
7	Silk Reeling/Spining Factory	State Govt	273.13	273.13	0.00	5.36	5.36	0.00	8.40	8.40	0.00	8.40	8.40	0.00	9.20	9.20	0.00
	Category - B	State Govt															
8	District/Block Organisation	State Govt	330.00	330.00	0.00	22.61	22.61	0.00	75.80	75.80	0.00	75.80	75.80	0.00	211.82	211.82	0.00
9	Tasar Seed Organisation	State Govt	216.25	216.25	0.00	16.74	16.74	0.00	9.25	9.25	0.00	9.25	9.25	0.00	60.20	60.20	0.00
10	Tasar Extensioin Centre	State Govt	159.38	159.38	0.00	5.81	5.81	0.00	10.80	10.80	0.00	10.80	10.80	0.00	81.82	81.82	0.00
11	Weaving & Marketing cum Cocoon Market	State Govt	330.00	330.00	0.00	7.12	7.12	0.00	10.25	10.25	0.00	10.25	10.25	0.00	13.20	13.20	0.00
	Category - C	State Govt	0.00														
12	Muga Dev. Programme	State Govt	128.13	128.13	0.00	2.76	2.76	0.00	7.00	7.00	0.00	7.00	7.00	0.00	27.70	27.70	0.00
13	Grant to Sericulturists	State Govt	31.25	31.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
	State Share for CSS	State Govt	609.00	609.00	0.00	9.82	9.82	0.00	104.00	104.00	0.00	104.00	104.00	0.00	73.00	73.00	0.00
	Rotating Fund for MSP	State Govt	5190.52	5190.52	0.00	418.22	418.22	0.00	655.75	655.75	0.00	655.75	655.75	0.00	950.00	950.00	0.00
	Sub-Total:-		8963.30	8963.30	0.00	560.63	560.63	0.00	918.75	918.75	0.00	918.75	918.75	0.00	1631.72	1631.72	0.00
	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	0.00	0.00	0.00	6211.00	6211.00	0.00	6211.00	6211.00	0.00	6211.00	6211.00	0.00
	Total(Sericulture):		44447.40	44447.40	0.00	560.63	560.63	0.00	7129.75	7129.75	0.00	7129.75	7129.75	0.00	7842.72	7842.72	0.00
	Total(VI):		65,614.01	60,665.09	4,948.92	1,569.49	1,277.62	303.87	9,191.83	9,189.83	2.00	9,191.83	9,189.83	2.00	12,318.03	10,896.44	1,421.59
VII Transport:																	
Roads & Bridges:																	
I <u>State Sector :</u>																	
1 <u>State Highways</u>																	
	(Roads)	State Govt	16205.80	2248.00	13957.80	1547.95	1447.95	100.00	7894.00	7894.00	0.00	7894.00	7894.00	0.00	4000.00	4000.00	0.00
	(Bridges)	State Govt	805.29	50.00	755.29	11.38	11.38	0.00	230.00	230.00	0.00	230.00	230.00	0.00	250.00	250.00	0.00
2 <u>Major District Roads</u>																	
	(Roads)	State Govt	7304.80	1009.00	6295.80	277.46	277.46	0.00	190.00	190.00	0.00	190.00	190.00	0.00	2000.00	2000.00	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
	(Bridges)	State Govt	464.49	40.00	424.49	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	<u>Other District Roads</u>																
	(Roads)	State Govt	5246.41	442.00	4804.41	266.96	266.96	0.00	231.00	231.00	0.00	231.00	231.00	0.00	1500.00	1500.00	0.00
	(Bridges)	State Govt	2066.09	30.00	2036.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	830.00	830.00	0.00
4	<u>Inter Village Roads</u>																
	(Roads)	State Govt	1210.00	516.00	694.00	901.35	901.35	0.00	300.00	300.00	0.00	300.00	300.00	0.00	400.00	400.00	0.00
	(Bridges)	State Govt	2502.83	150.00	2352.83	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	Machinery & Equipment	State Govt	131.13		131.13	5.22	5.22	0.00	0.00	0.00	0.00	25.00	25.00	0.00	45.00	45.00	0.00
6	General	State Govt	279.03	0.00	279.03	28.63	28.63	0.00	55.00	55.00	0.00	55.00	55.00	0.00	60.00	60.00	0.00
7	E.A.P.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Misc.		0.00	0.00	0.00	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 State Sector:		36215.87	4485.00	31730.87	3038.95	2938.95	100.00	8900.00	8900.00	0.00	8925.00	8925.00	0.00	9085.00	9085.00	0.00
9	NEC/NLCPR		0.00	0.00	0.00	579.70	579.70	0.00	0.00	0.00	0.00	400.00	400.00	0.00	1600.00	1600.00	0.00
10	CRF																
	<u>State Highways</u>																
	(Roads)		1300.00	1300.00	0.00	20.00	20.00	0.00	410.00	410.00	0.00	410.00	410.00	0.00	450.00	450.00	0.00
	(Bridges)		500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	55.00	55.00	0.00
	<u>Major District Roads</u>																
	(Roads)		700.00	700.00	0.00	19.28	19.28	0.00	200.00	200.00	0.00	200.00	200.00	0.00	220.00	220.00	0.00
	(Bridges)		0.00	0.00	0.00	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 Road & Bridges):		38715.87	6985.00	31730.87	3657.93	3557.93	100.00	9510.00	9510.00	0.00	9985.00	9985.00	0.00	11410.00	11410.00	0.00
	Other Transport Services (to be specified)																
	Motor Vehicle:																
	Total(Motor Vehicle):		1263.26	1263.26	0.00	7230.10	7230.10	0.00	1294.05	1294.05	0.00	1618.05	1618.05	0.00	20.00	20.00	0.00
	City Bus Terminal	State Govt	336.87	156.87	180.00	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(VII):		40316.00	8405.13	31910.87	10888.03	10788.03	100.00	10804.05	10804.05	0.00	11603.05	11603.05	0.00	11430.00	11430.00	0.00

VIII Communication Wireless:

(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 2008-09 Actual Expenditure			Annual Plan 2009-10						Annual Plan 2010-11 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

IX SCIENCE, TECHNOLOGY &
ENVIRONMENT
SCIENTIFIC RESEARCH (incl S&T):

1	Directorate of S&T.	State Govt	450.00	450.00	0.00	25.59	25.59	0.00	22.50	22.50	0.00	22.50	22.50	0.00	25.00	25.00	0.00
2	Science Centre & Science Popularisation.	State Govt	240.00	240.00	0.00	39.00	39.00	0.00	41.00	41.00	0.00	41.00	41.00	0.00	60.00	60.00	0.00
3	State Computer Centre (Information Technology)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Setting up of Bio-Technology Park.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Human Resources Development.	State Govt	110.00	110.00	0.00	6.50	6.50	0.00	6.50	6.50	0.00	6.50	6.50	0.00	7.00	7.00	0.00
6	Grants-in-Aid to MARSAC.	State Govt	160.00	160.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
7	Grants-in-Aid to MASTEC.	State Govt	50.00	50.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00	0.00
8	Reserch and Development Programme.	State Govt	50.00	50.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00
9	11th Finance Commission Award.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Scientific Research):		1060.00	1060.00	0.00	96.09	96.09	0.00	95.00	95.00	0.00	95.00	95.00	0.00	125.00	125.00	0.00
	Information Tech & E-Governance																
10	E-Governance.	State Govt	4100.00	4100.00	0.00	565.80	565.80	0.00	854.00	854.00	0.00	854.00	854.00	0.00	810.00	0.00	810.00
11	Information Technology Promotion.	State Govt	927.39	927.39	0.00	13.90	13.90	0.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	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
	Information Tech & E-Governance		7527.39	7527.39	0.00	579.70	579.70	0.00	869.00	869.00	0.00	869.00	869.00	0.00	810.00	0.00	810.00
	Ecology & Environment (Plan)																
1	Eco-Development Programme	State Govt	300.00	300.00	0.00	107.00	107.00	0.00	112.00	112.00	0.00	112.00	112.00	0.00	123.00	123.00	0.00
2	Environment Education Programme	State Govt	300.00	300.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	16.00	16.00	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
3	Environment Monitoring Cell	State Govt	300.00	300.00	0.00	30.00	30.00	0.00	30.57	30.57	0.00	30.57	30.57	0.00	32.00	32.00	0.00
4	Solid Wastes Management	State Govt	250.00	250.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	16.00	16.00	0.00
5	State Share of CSS (River and Lake Conservation)		200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
6	Environment Information Dissemination	State Govt	275.00	275.00	0.00	15.00	15.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	15.00	15.00	0.00
7	Prevention and Control of Pollution	State Govt	600.00	600.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	220.00	220.00	0.00
8	Direction	State Govt	200.00	200.00	0.00	33.00	33.00	0.00	44.43	44.43	0.00	44.43	44.43	0.00	46.00	46.00	0.00
9	Information Technology	State Govt	300.00	300.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	16.00	16.00	0.00
10	Multidisciplinary Scientific Study	State Govt	250.00	250.00	0.00	10.00	10.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00	0.00
11	Catchment Area of Major River Basins	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
12	Natural Resources	State Govt	300.00	300.00	0.00	15.00	15.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	15.00	15.00	0.00
13	Environment Impact Studies	State Govt	300.61	300.61	0.00	15.00	15.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	13.00	13.00	0.00
14	GIS Applications/Techniques/ Tools/ Training	State Govt	300.00	300.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	26.00	26.00	0.00
15	Ecology & Environment (Conservation of Water Bodies and Others)	State Govt	300.00	300.00	0.00	40.00	40.00	0.00	80.00	80.00	0.00	180.00	180.00	0.00	190.00	190.00	0.00
	Total (Eco & Env):		4175.61	4175.61	0.00	535.00	535.00	0.00	585.00	585.00	0.00	685.00	685.00	0.00	788.00	788.00	0.00
	Forestry of Wild Life:																
1	Direction & Administration	State Govt	300.00	300.00	0.00	74.92	74.92	0.00	74.96	74.96	0.00	74.96	74.96	0.00	123.50	123.50	0.00
2	Forest Research	State Govt	80.00	80.00	0.00	11.97	11.97	0.00	12.00	12.00	0.00	12.00	12.00	0.00	21.16	21.16	0.00
3	Training	State Govt	75.00	75.00	0.00	19.99	19.99	0.00	20.00	20.00	0.00	20.00	20.00	0.00	26.00	26.00	0.00
4	Resource 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	0.00	0.00	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	0.00	0.00	0.00
6	Working Plan	State Govt	160.00	160.00	0.00	19.95	19.95	0.00	15.00	15.00	0.00	15.00	15.00	0.00	31.00	31.00	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	7.30	7.30	0.00
8	Communication.	State Govt	100.00	100.00	0.00	4.98	4.98	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
9	Forest Infra. (Building)	State Govt	200.00	200.00	0.00	69.99	69.99	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	3.99	3.99	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.54	5.54	0.00
11	Forest Protection & Fire Control	State Govt	100.00	100.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	28.50	28.50	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 2008-09 Actual Expenditure			Annual Plan 2009-10						Annual Plan 2010-11 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	Forest Publicity	State Govt	50.00	50.00	0.00	9.99	9.99	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	600.00	600.00	0.00	139.98	139.98	0.00	140.00	140.00	0.00	140.00	140.00	0.00	179.61	179.61	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	
14	Urban & Recreational Forestry	State Govt	50.00	50.00	0.00	9.99	9.99	0.00	10.00	10.00	0.00	10.00	10.00	0.00	49.00	49.00	0.00
15	Restocking of RF(Eco. Pltn.)	State Govt	700.00	700.00	0.00	201.00	201.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	264.20	264.20	0.00
16	Dev. of MFP	State Govt	100.00	100.00	0.00	9.98	9.98	0.00	10.00	10.00	0.00	10.00	10.00	0.00	31.60	31.60	0.00
17	Captive Breeding	State Govt	50.00	50.00	0.00	7.00	7.00	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	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
19	Dev. of Keibul Lamjao National Park	State Govt	120.00	120.00	0.00	14.00	14.00	0.00	15.01	15.01	0.00	15.01	15.01	0.00	37.50	37.50	0.00
20	Wildlife Management	State Govt	33.13	33.13	0.00	4.99	4.99	0.00	4.99	4.99	0.00	4.99	4.99	0.00	9.60	9.60	0.00
21	Dev. of Yang-Lokchao WL Sanctuary	State Govt	90.00	90.00	0.00	7.96	7.96	0.00	11.97	11.97	0.00	11.97	11.97	0.00	22.15	22.15	0.00
22	Dev. of Zoological Garden	State Govt	150.00	150.00	0.00	24.99	24.99	0.00	25.00	25.00	0.00	25.00	25.00	0.00	39.00	39.00	0.00
	Dev. of Zoo (SS of CSS)		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
23	State share of CSS		280.00	280.00	0.00	22.98	22.98	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
24	Manipur Biodiversity Board	State Govt	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12th. Finance Commission grant	State Govt	1800.00	1800.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	730.00	600.00	0.00	0.00	0.00	0.00
25	13th Finance Commission Grant		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2697.00	0.00	2697.00
26	implementation of Working Plans and Depart.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	700.00
27	Development and Ext. of Orchids		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.88	0.00	47.88
28	Compensatory Afforestation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	647.00	0.00	647.00
	Total(IX):		5268.13	5268.13	0.00	1303.68	1283.68	20.00	1315.00	1315.00	0.00	1445.00	1315.00	0.00	5133.54	1041.66	4091.88
			18031.13	18031.13	0.00	2514.47	2494.47	20.00	2864.00	2864.00	0.00	3094.00	2964.00	0.00	6856.54	1954.66	4901.88
X GENERAL ECONOMIC SERVICES:																	
Sec. Eco Services																	
	i) Planning	State Govt	786.02	786.02	0.00	1329.25	1329.25	0.00	800.00	800.00	0.00	800.46	800.46	0.00	1000.00	1000.00	0.00
	ii) Special Development Fund	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	10072.46	10072.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Special Plan Assistance (SPA)		0.00	0.00	0.00	55000.00	55000.00	0.00	61050.00	61050.00	0.00	61050.00	61050.00	0.00	80000.00	80000.00	0.00

(Rs. In lakhs)

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				Projected Outlay at 2006-07 prices			Actual Expenditure			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	
iv)	Manpower Planning	State Govt	39.30	39.30	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	49.80	49.80	0.00	
v)	LFA	State Govt	61.76	61.76	0.00	0.99	0.99	0.00	1.00	1.00	0.00	1.00	1.00	0.00	14.00	14.00	0.00	
vi)	Treasury	State Govt	342.48	342.48	0.00	20.00	20.00	0.00	20.00	20.00	0.00	63.00	63.00	0.00	128.78	128.78	0.00	
Tourism:																		
	Tourist Centre/ Buildings	State Govt	871.00	771.00	0.00	111.97	111.97	0.00	83.00	83.00	0.00	183.00	83.00	100.00	271.00	271.00	0.00	
	Tourist Transport	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	20.00	20.00	0.00	
	Promotion and Publicity	State Govt	300.90	300.00	0.00	48.03	48.03	0.00	42.00	42.00	0.00	42.00	42.00	0.00	130.00	130.00	0.00	
	Direction and Administration	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	41.00	41.00	0.00	
	Total(Tourism):		1314.90	1171.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	260.00	160.00	100.00	462.00	462.00	0.00	
Survey & Statistics:																		
1. Strengthening of Statistical Machineries at different levels																		
(i)Strengthening of																		
	District Statistical Office	State Govt	113.20	113.20	0.00	9.22	9.22	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	24.31	24.31	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	
	2. Strengthening of NSS	State Govt	150.00	150.00	0.00	24.00	24.00	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	3.51	3.51	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00	
	4. Crop Estimation Survey	State Govt	25.00	25.00	0.00	4.17	4.17	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	
	5. Collection of Environmental Statistics	State Govt	10.00	10.00	0.00	1.79	1.79	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	49.10	0.00	
	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	60.00	0.00	

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				Projected Outlay at 2006-07 prices			Actual Expenditure			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	
	Total (Survey & Statistics):		942.95	375.00	567.95	67.00	67.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	194.10	194.10	0.00	
	Food & Civil Supply:	State Govt	880.34	880.34	0.00	11.00	11.00	0.00	6.00	0.00	6.00	306.00	306.00	0.00	165.00	165.00	0.00	
	Other Gen. Eco. Services:																	
	i) District Council:																	
	District Planning/ District Councils	State Govt	11255.07	11255.07	0.00	850.00	850.00	0.00	850.00	850.00	0.00	850.00	850.00	0.00	20941.38	20941.38	0.00	
	ii) Weight & Measures:	State Govt	175.17	175.17	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	150.00	150.00	0.00	
	Total(X):		15797.99	15086.14	567.95	57448.24	57448.24	0.00	73044.46	73038.46	6.00	63415.46	63315.46	100.00	103105.06	103105.06	0.00	
	XI Social Services:																	
	A Education-S:																	
	<u>Elementary Education</u>																	
	1 Director & Administration	State Govt	25.00	25.00	0.00	25.83	25.83	0.00	130.00	130.00	0.00	130.00	130.00	0.00	230.00	230.00	0.00	
	2 Equipment	State Govt	100.00	100.00	0.00	14.41	14.41	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	
	3 Govt. Primary (OE/OC/	State Govt	600.00	600.00	0.00	43.78	43.78	0.00	0.00	0.00	0.00	0.00	0.00	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	0.28	0.28	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	
	6 Scholarships	State Govt	25.00	25.00	0.00	40.00	40.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	
	7 Examination	State Govt	13.00	13.00	0.00	2.50	2.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	
	800 - Other Expenditure																	
	1 1. Science Education	State Govt	5.00	5.00	0.00	0.00	0.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	
	2 2. Student Welfare	State Govt	10.00	10.00	0.00	2.00	2.00	0.00	1317.80	1317.80	0.00	1317.80	1317.80	0.00	1300.00	1300.00	0.00	
	3 3. Mid-day-meal (State Share)	State Govt	8000.00	8000.00	0.00	128.00	128.00	0.00	698.00	698.00	0.00	698.00	698.00	0.00	600.00	600.00	0.00	
	4 4. S.S.A (State Share)	State Govt	4350.00	4350.00	0.00	90.00	90.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	
	5 7. Furniture	State Govt	138.00	138.00	0.00	8.00	8.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	
	6 School Sports		0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
	7 In-Service Training		0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	
	8 School Meet	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	1907.00	1907.00	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
	9 Asst. to Non-Govt.	State Govt	5324.00	5324.00	0.00	790.50	790.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Elementary):		18600.00	18600.00	0.00	1145.30	1145.30	0.00	3056.30	3056.30	0.00	3056.30	3056.30	0.00	4147.50	4147.50	0.00
	<u>02 Secondary Education</u>																
	001 - Direction & Administration	State Govt	25.00	25.00	0.00	25.83	25.83	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	052 - Equipment	State Govt	100.00	100.00	0.00	14.41	14.41	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
	053 - Maintenance of Schools	State Govt	575.00	575.00	0.00	43.48	43.48	0.00	200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00
	102 - Inspection	State Govt	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
	104 - Teacher & other Services	State Govt	5.00	5.00	0.00	0.28	0.28	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00
	<u>110 Asst. to Local Body</u>																
	a) Manipur Public School	State Govt	250.00	250.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
	b) Sainik School	State Govt	250.00	250.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
	c) Bharat Scouts & Guides	State Govt	10.00	10.00	0.00	4.00	4.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00
	191 - Asst. to Non-Govt. Sec./ School	State Govt	1295.00	1295.00	0.00	194.92	194.92	0.00	200.00	200.00	0.00	200.00	200.00	0.00	359.83	359.83	0.00
	<u>800 Other Exp. 1. Compter Literacy</u>		10.00	10.00	0.00	3.66	3.66	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00
	2. Science Exhibition	State Govt	20.00	20.00	0.00	3.00	3.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
	3. Science Seminar	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
	4. Science Talent Search	State Govt	15.00	15.00	0.00	2.48	2.48	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
	5. Science Club	State Govt	2.50	2.50	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	6. Popularisation of Science	State Govt	2.50	2.50	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	7. Model School	State Govt	9768.00	9768.00	0.00	699.93	699.93	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00
	8. Furniture	State Govt	250.00	250.00	0.00	16.00	16.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
	9. Students Welfare	State Govt	25.00	25.00	0.00	4.70	4.70	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	10. Information & Commu. Tech	State Govt	444.00	444.00	0.00	43.55	43.55	0.00	43.55	43.55	0.00	43.55	43.55	0.00	43.55	43.55	0.00
	11. RIMC Exam	State Govt	5.00	5.00	0.00	0.15	0.15	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00
	12. Remuneration of PI-time lect.	State Govt	990.00	990.00	0.00	195.86	195.86	0.00	284.75	284.75	0.00	284.75	284.75	0.00	280.00	280.00	0.00
	13. Academic Programme	State Govt	5.00	5.00	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
	14. Games & Sports & Yoga	State Govt	10.00	10.00	0.00	0.99	0.99	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
	15. Information Technology	State Govt	50.00	50.00	0.00	3.73	3.73	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	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
	16. Psychological programme	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
	17. Construction Extn of classrooms	State Govt	0.00	0.00	0.00	637.83	637.83	0.00	148.86	148.86	0.00	148.86	148.86	0.00	200.00	200.00	0.00
	18. Land acquisition for KV, Ukhrul	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	216.00	216.00	0.00	216.00	216.00	0.00	207.00	207.00	0.00
	20- Incentive Awards to Schools	State Govt	0.00	0.00	0.00	2.00	2.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	255.00	255.00	0.00
	21. Annual State Literacy	State Govt	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	22 Incentive Training	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
	23 School Meet	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
	24 Guidance & Counselling	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	10.00	10.00	0.00
	25 Skill Upgradation	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00
	26 RMSA (State 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	1500.00	1500.00	0.00
	Total (Secondary Edn):		14152.00	14152.00	0.00	1958.80	1958.80	0.00	2362.66	2362.66	0.00	2362.66	2362.66	0.00	4214.88	4214.88	0.00
	iii) 05 - Language Development																
	iv) 80 - General	State Govt	1466.00	1466.00	0.00	17.34	17.34	0.00	444.79	444.79	0.00	444.79	444.79	0.00	35.22	35.22	0.00
	11th Finance Commission (Nor Prog)		200.00	200.00	0.00	6.95	6.95	0.00	87.80	87.80	0.00	87.80	87.80	0.00	88.30	88.30	0.00
	TOTAL EDUCATION (S) :		34418.00	34418.00	0.00	3128.39	3128.39	0.00	5951.55	5951.55	0.00	5951.55	5951.55	0.00	8485.90	8485.90	0.00
	B Education-U:																
	2202 General Education (c) Hr. Education																
	2202 Major Head : General Education (Plan)																
	Minor Head :																
	001 Direction & Admn.	State Govt	832.00	832.00	0.00	54.73	54.73	0.00	92.00	92.00	0.00	92.00	92.00	0.00	106.00	106.00	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	292.21	292.21	0.00	696.00	696.00	0.00	696.00	696.00	0.00	730.00	730.00	0.00
	104 Asst.to Non-Govt. Colleges/ & insts.	State Govt	2000.00	2000.00	0.00	85.64	85.64	0.00	120.00	120.00	0.00	120.00	120.00	0.00	160.00	160.00	0.00
	105 Faculty Dev. Programme	State Govt	200.00	200.00	0.00	2.50	2.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00	35.00	35.00	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
106	Text Book Development	State Govt	400.00	400.00	0.00	19.75	19.75	0.00	40.00	40.00	0.00	40.00	40.00	0.00	60.00	60.00	0.00
107	Scholarship	State Govt	30.00	30.00	0.00	0.00	0.00	0.00	2.20	2.20	0.00	2.20	2.20	0.00	2.00	2.00	0.00
112	Institute of Hr. Learning	State Govt	150.00	150.00	0.00	33.27	33.27	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00
800	Other Expenditure	State Govt	700.00	700.00	0.00	44.17	44.17	0.00	50.00	50.00	0.00	50.00	50.00	0.00	58.00	58.00	0.00
	Total(University & Hr. Edn.):		11351.00	11351.00	0.00	532.27	532.27	0.00	1060.20	1060.20	0.00	1060.20	1060.20	0.00	1211.00	1211.00	0.00
	Capital outlay on Education																
103	Govt College & Institution	State Govt	1500.00	1500.00	0.00	177.31	177.31	0.00	315.80	315.80	0.00	315.80	315.80	0.00	303.00	303.00	0.00
	Total(Edn-U):		12851.00	12851.00	0.00	709.58	709.58	0.00	1376.00	1376.00	0.00	1376.00	1376.00	0.00	1514.00	1514.00	0.00
	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	1.80	1.80	0.00
	ii) 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
	iii) Curriculum 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
	iv) Development of Tribal Dialect.	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
2	107-Teacher Trg & Extension Services.																
	i) Training Programme	State Govt	40.00	40.00	0.00	4.69	4.69	0.00	10.00	10.00	0.00	10.00	10.00	0.00	12.00	12.00	0.00
	ii) Improvement of Sc. & Maths.	State Govt	30.00	30.00	0.00	0.50	0.50	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.80	4.80	0.00
	iii) District Centre for Eng.	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
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	0.36	0.36	0.00
4	110-Evaluation and Research.																
	i)26-Examination Reforms.	State Govt	10.00	10.00	0.00	3.98	3.98	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
	ii)20-Educational research &Survey.	State Govt	15.00	15.00	0.00	1.95	1.95	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.80	4.80	0.00
5	800-21-Educational Technology	State Govt	30.00	30.00	0.00	6.55	6.55	0.00	10.00	10.00	0.00	11.00	11.00	0.00	20.00	20.00	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
6	Vocational Guidance & Counseling services.	State Govt	10.00	10.00	0.00	0.84	0.84	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.60	3.60	0.00
7	800-36-Library & Documentation Services		20.00	20.00	0.00	0.31	0.31	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.90	0.90	0.00
8	800-81-Vocationalisation of Edn (V.E)		374.00	374.00	0.00	16.85	16.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00
9	Direction and Administration.																
	i) 71-SCERT	State Govt	250.00	250.00	0.00	15.63	15.63	0.00	28.45	28.45	0.00	27.45	27.45	0.00	32.58	32.58	0.00
	ii) 71-Information Technology (I.T)	State Govt	15.00	15.00	0.00	2.85	2.85	0.00	3.00	3.00	0.00	3.00	3.00	0.00	12.00	12.00	0.00
	iii) 53-Major Works (SCERT)	State Govt	100.00	100.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	180.00	180.00	0.00	150.00	150.00	0.00
	Total (SCERT):		912.00	912.00	0.00	54.15	54.15	0.00	150.00	150.00	0.00	250.00	250.00	0.00	254.84	254.84	0.00
	D Adult Education:																
1	Strengthening of Administrative structure at the State & District level (SAS)	State Govt	450.00	450.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	100.00	100.00	0.00
2	Continuing Edn Programme (CEP) now renamed as Saakshar Bharat Mission	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	83.00	0.00	83.00
	Total(Adult Edn):		3196.00	3196.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	183.00	100.00	83.00
	Sub Total (General Edn):		51377.00	51377.00	0.00	3952.12	3952.12	0.00	7537.55	7537.55	0.00	7637.55	7637.55	0.00	10437.74	10354.74	83.00
	Technical Edn																
1	Direction and Administration	State Govt	50.00	50.00	0.00	6.00	6.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	15.00	15.00	0.00
2	Polytechnic	State Govt	425.00	0.00	425.00	129.00	129.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	35.00	0.00	35.00
3	Girl's Polytechnic	State Govt	845.00	845.00	0.00	23.21	23.21	0.00	120.00	120.00	0.00	120.00	120.00	0.00	150.00	150.00	0.00
4	Setting up new Polytechnic	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00	0.00	15.00	100.00	0.00	100.00
	Total(Technical Education) :		1320.00	895.00	425.00	158.21	158.21	0.00	165.00	140.00	25.00	165.00	140.00	25.00	300.00	165.00	135.00
2204	003-Sports & Youth Services																
	Sports (YAS)																
1	Direction & Administration	State Govt	150.00	150.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	40.00	40.00	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
	2 Physical Education	State Govt	60.00	60.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	25.00	25.00	0.00
	3 Sports & Games	State Govt	1200.00	1200.00	0.00	353.00	353.00	0.00	375.00	375.00	0.00	375.00	375.00	0.00	820.00	820.00	0.00
	4 Sports Infrastructural facilities	State Govt	1564.00	1564.00	0.00	444.98	444.98	0.00	1080.00	1080.00	0.00	1142.00	1142.00	0.00	750.00	750.00	0.00
	Youth Services		348.00	348.00	0.00	53.00	53.00	0.00	45.00	45.00	0.00	63.00	63.00	0.00	70.00	70.00	0.00
	Total(YAS) :		3322.00	3322.00	0.00	895.98	895.98	0.00	1550.00	1550.00	0.00	1630.00	1630.00	0.00	1705.00	1705.00	0.00
	2.22 2205 - 00 - Art & Culture																
	1 Direction & Admn.	State Govt	3013.00	3013.00	0.00	98.23	98.23	0.00	212.80	212.80	0.00	212.80	212.80	0.00	270.00	270.00	0.00
	2 Fine Arts Education		1420.00	1420.00	0.00	102.50	102.50	0.00	219.00	219.00	0.00	219.00	219.00	0.00	350.00	350.00	0.00
	3 Promotion of Art & Culture		1635.00	1635.00	0.00	204.60	204.60	0.00	100.10	100.10	0.00	200.10	200.10	0.00	257.00	257.00	0.00
	4 Archaeology Service	State Govt	10100.00	10100.00	0.00	72.30	72.30	0.00	89.00	89.00	0.00	89.00	89.00	0.00	120.00	120.00	0.00
	5 Archives	State Govt	572.00	572.00	0.00	31.50	31.50	0.00	30.00	30.00	0.00	30.00	30.00	0.00	140.00	140.00	0.00
	6 Library Services	State Govt	1510.00	1510.00	0.00	91.61	91.61	0.00	128.00	128.00	0.00	128.00	128.00	0.00	175.00	175.00	0.00
	7 Museum	State Govt	550.00	550.00	0.00	21.00	21.00	0.00	23.50	23.50	0.00	23.50	23.50	0.00	30.00	30.00	0.00
	8 Gazetteer	State Govt	25.00	25.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00	7.00	7.00	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	290.00	290.00	0.00
	10 Kangla Fort	State Govt	0.00	0.00	0.00	129.00	129.00	0.00	241.00	241.00	0.00	241.00	241.00	0.00	400.00	400.00	0.00
	11 Heritage portion	State Govt	0.00	0.00	0.00	119.81	119.81	0.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Total(Arts & Culture):		18825.00	18825.00	0.00	1000.55	1000.55	0.00	1475.40	1475.40	0.00	1575.40	1575.40	0.00	2042.00	2042.00	0.00
	Sub-Total(Education):		74844.00	74419.00	425.00	6006.86	6006.86	0.00	10727.95	10702.95	25.00	11007.95	10982.95	25.00	14484.74	14266.74	218.00
	MEDICAL AND PUBLIC HEALTH (PLAN)																
	i) Primary Health Care :																
	6. Medical & Public Health																
	i) Primary Health Care																
	a) Rural	State Govt	1502.24	1502.24	0.00	516.15	516.15	0.00	424.32	424.32	0.00	424.32	424.32	0.00	600.00	600.00	0.00
	b) Urban	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
	ii) Secondary Health Care	State Govt	2240.93	2240.93	0.00	134.49	134.49	0.00	946.00	946.00	0.00	946.00	946.00	0.00	3359.12	3359.12	0.00
	iii) Tertiary Health Care/Super Speciality Serv	State Govt	2935.07	2935.07	0.00	1113.25	1113.25	0.00	594.00	594.00	0.00	594.00	594.00	0.00	856.38	856.38	0.00
	iv) Medical Education & Research		1378.26	1378.26	0.00	35.61	35.61	0.00	1298.00	1298.00	0.00	1298.00	1298.00	0.00	1469.00	1469.00	0.00

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				Projected Outlay at 2006-07 prices			Actual Expenditure			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		
	v) 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	0.00	0.00	
	vi) AYUSH/ ISM & Homeo				44.50	44.50	0.00	3.05	3.05	0.00	20.00	20.00	0.00	20.00	20.00	0.00	130.00	130.00	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)	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) Non-communicable diseases (Others)				81.00	81.00	0.00	5.98	5.98	0.00	9.60	9.60	0.00	9.60	9.60	0.00	225.00	225.00	0.00
	ix) National Rural Health Mission				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	1472.81	1472.81	0.00	
	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	0.00	0.00	0.00
	x) Other Programmes/ ISM	State Govt			530.00	530.00	0.00	11.09	11.09	0.00	32.50	32.50	0.00	32.50	32.50	0.00	135.50	135.50	0.00
	xi) Direction & Administration	State Govt			1279.00	1279.00	0.00	182.63	182.63	0.00	281.08	281.08	0.00	291.08	291.08	0.00	650.00	650.00	0.00
	xi) Family Welfare	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
	xii) New Scheme				0.00	0.00	0.00	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) Disaster Management	State Govt			314.00	314.00	0.00	0.00	0.00	0.00	11.50	11.50	0.00	11.50	11.50	0.00	200.00	200.00	0.00
	Sub-Total (Med & Pub Health)				10305.00	10305.00	0.00	2002.25	2002.25	0.00	3617.00	3617.00	0.00	4127.00	4127.00	0.00	9097.81	9097.81	0.00
	PHED:(Water Supply)																		
	1 URBAN WATER SUPPLY																		
	Direction & Administration (IT)				50.00	50.00	0.00	8.85	8.85	0.00	7.16	7.16	0.00	7.16	7.16	0.00	8.00	8.00	0.00
	101- LIC Loan repayment				160.00	160.00	0.00	27.29	27.29	0.00	25.84	25.84	0.00	25.84	25.84	0.00	28.50	28.50	0.00
	- Imphal Water Supply				21000.00	15750.00	5250.00	1362.81	1362.81	0.00	1300.00	1300.00	0.00	1500.00	1500.00	0.00	1800.00	1800.00	0.00
	- O/M for Imphal Water Supply				2500.00	2500.00	0.00	510.00	510.00	0.00	510.00	510.00	0.00	510.00	510.00	0.00	561.00	561.00	0.00
	- Other Towns Water Supply				12000.00	9000.00	3000.00	240.00	240.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00	220.00	220.00	0.00
	- O/M for Other Towns				1250.00	1250.00	0.00	200.00	200.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	176.00	176.00	0.00
	- state share for UIDSSMT				0.00	0.00	0.00	495.35	495.35	0.00	490.00	490.00	0.00	490.00	490.00	0.00	550.00	550.00	0.00
	Total (Urban Water Supply):				36960.00	28710.00	8250.00	2844.30	2844.30	0.00	2593.00	2593.00	0.00	2893.00	2893.00	0.00	3343.50	3343.50	0.00
	2 RURAL WATER SUPPLY																		
	- Rural Water Supply				16000.00	12000.00	4000.00	3492.04	3492.04	0.00	3138.00	3138.00	0.00	3178.00	3178.00	0.00	3495.00	3495.00	0.00
	- O/M for Rural Water Supply				4000.00	4000.00	0.00	825.00	825.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	990.00	990.00	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			Annual Plan 2008-09			Annual Plan 2009-10						Annual Plan 2010-11		
				Projected Outlay at 2006-07 prices			Actual Expenditure			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	
	- 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
3	800 - Other Expenditure																	
	a) Other Expenditure			500.00	375.00	125.00	37.41	37.41	0.00	45.00	45.00	0.00	45.00	45.00	0.00	50.00	50.00	0.00
	b) O/M			50.00	50.00	0.00	27.10	27.10	0.00	28.00	28.00	0.00	28.00	28.00	0.00	31.00	31.00	0.00
	Total (Rural Water Supply):			20550.00	16425.00	4125.00	4381.55	4381.55	0.00	4111.00	4111.00	0.00	4151.00	4151.00	0.00	4566.00	4566.00	0.00
4	URBAN SANITATION SERVICE																	
	- Urban L/cost			15.00	0.00	15.00	5.16	5.16	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.50	5.50	0.00
	- Surface drainage system			19000.00	14250.00	4750.00	258.00	258.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	275.00	275.00	0.00
	- O/M for drainage			510.00	510.00	0.00	52.00	52.00	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	2198.52	2198.52	0.00	1743.00	1743.00	0.00	2243.00	2243.00	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
	Total (Urban Sanitation):			50799.00	37485.00	13314.00	2513.68	2513.68	0.00	2048.00	2048.00	0.00	2548.00	2548.00	0.00	4335.50	4335.50	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
5	RURAL SANITATION SERVICE:																	
	- Total Sanitation Campaign			1655.00	1241.25	413.75	73.62	73.62	0.00	200.00	200.00	0.00	200.00	200.00	0.00	400.00	400.00	0.00
6	EFC: 101-Urban; 102-Rural			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	NLCPR State Share: 101-Urban; 102-Rural.			2050.00	1537.50	512.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Rural Sanitation):			3705.00	2778.75	926.25	73.62	73.62	0.00	200.00	200.00	0.00	200.00	200.00	0.00	400.00	400.00	0.00
8	4059 - C.O. on Public Work (P)																	
	101 - Building			1250.00	940.00	310.00	174.15	174.15	0.00	450.00	450.00	0.00	450.00	450.00	0.00	500.00	500.00	0.00
	Other			0.00	0.00	0.00	494.51	494.51	0.00	1023.00	1023.00	0.00	1023.00	1023.00	0.00	1126.00	1126.00	0.00
	Total(Water Supply):-			113514.00	86588.75	26925.25	10481.81	10481.81	0.00	10425.00	10425.00	0.00	11265.00	11265.00	0.00	14271.00	14271.00	0.00
	Housing:																	
	A 4216- Rental Housing																	
	1) State Capital	State Govt		1923.75	325.75	1598.00	313.63	204.10	109.53	320.00	320.00	0.00	513.00	513.00	0.00	564.80	564.80	0.00
	2) Sub-Division and District	State Govt		562.25	55.25	507.00	94.59	60.00	34.59	150.00	150.00	0.00	305.00	305.00	0.00	335.00	335.00	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) Staff	State Govt	77.85	77.85	0.00	18.36	18.36	0.00	18.33	18.33	0.00	18.33	18.33	0.00	19.00	19.00	0.00
	ii) Honorarium	State Govt	59.35	59.35	0.00	11.84	11.84	0.00	11.84	11.84	0.00	11.84	11.84	0.00	12.00	12.00	0.00
	d) 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	15.00	15.00	0.00
	e) Govindajee T.B.	State Govt	30.00	30.00	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
	f) Sanamahi T.B.	State Govt	30.00	30.00	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
	g) Manipur Bldg. Centre	State Govt	20.00	20.00	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
	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	10.37	10.37	0.00	10.30	10.30	0.00	10.30	10.30	0.00	12.00	12.00	0.00
	9 IDHQ & Other Town	State Govt	7000.00	7000.00	0.00	859.00	859.00	0.00	0.00	0.00	0.00	873.00	873.00	0.00	500.00	500.00	0.00
	10 S.J.S.R.Y (scheme)	State Govt	1000.00	1000.00	0.00	0.00	0.00	0.00	188.52	188.52	0.00	188.52	188.52	0.00	120.00	120.00	0.00
	11 Fund for Urban Development	State Govt	1450.00	1450.00	0.00	643.00	643.00	0.00	338.25	338.25	0.00	338.25	338.25	0.00	650.00	650.00	0.00
	12 Urban Development Fund for earmarked scheme (State matching share)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	643.00	643.00	0.00	643.00	643.00	0.00	980.00	980.00	0.00
	13 Urban Basic Services	State Govt	2608.50	2,608.50	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
	Under NURM, UIDSSMT & IHSDP(JNNURM)	State Govt	0.00	0.00	0.00	3000.00	3000.00	0.00	5100.00	5100.00	0.00	5100.00	5100.00	0.00	5500.00	5500.00	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	0.00	0.00	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	10.00	10.00	0.00
	16 Up gradation of urban slum 90:10 (Central:State)		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
	Total(MAHUD):		23289.00	23289.00	0.00	5641.65	5641.65	0.00	7335.67	7335.67	0.00	8208.67	8208.67	0.00	9030.00	9030.00	0.00
	B State Capital Project		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C TOWN PLANNING DEPARTMENT:																
	Direction & Administration	State Govt	474.00	131.00	343.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	30.00	30.00	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

24 2220-Information & Publicity:

DIPR

1	001-Direction & Administration	State Govt	637.54	637.54	0.00	5.95	5.95	0.00	6.00	6.00	0.00	6.00	6.00	0.00	15.00	15.00	0.00
2	Information Technology (IT)	State Govt	50.00	50.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00	2.50	2.50	0.00
3	101-Advertising and visual publicity	State Govt	200.00	200.00	0.00	25.44	25.44	0.00	25.50	25.50	0.00	25.50	25.50	0.00	19.00	19.00	0.00
4	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	20.00	20.00	0.00
5	INFO centre New Delhi	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
6	103-PRESS Infor Services	State Govt	50.00	50.00	0.00	10.40	10.40	0.00	10.50	10.50	0.00	10.50	10.50	0.00	14.00	14.00	0.00
7	106-Field Publicity	State Govt	95.00	95.00	0.00	8.49	8.49	0.00	8.50	8.50	0.00	8.50	8.50	0.00	11.00	11.00	0.00
8	107-Songs Drama Services	State Govt	11.66	11.66	0.00	5.98	5.98	0.00	6.00	6.00	0.00	6.00	6.00	0.00	4.00	4.00	0.00
9	109-Photo Serices	State Govt	40.80	40.80	0.00	5.22	5.22	0.00	5.50	5.50	0.00	5.50	5.50	0.00	4.50	4.50	0.00
10	110-Publications	State Govt	465.00	465.00	0.00	23.50	23.50	0.00	23.50	23.50	0.00	23.50	23.50	0.00	36.80	36.80	0.00
11	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	10.00	10.00	0.00
12	Capital Outlay on Information & Publicity	State Govt	790.00	790.00	0.00	19.82	19.82	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	TOTAL(DIPR):		2400.00	2400.00	0.00	125.30	125.30	0.00	126.00	126.00	0.00	126.00	126.00	0.00	141.80	141.80	0.00

Development of ST/SC:

A: DIRECTION & ADMINISTRATION

i)	Construction of Directorate/ District Office buildings	State Govt	150.00	150.00	0.00	4.00	4.00	0.00	190.00	190.00	0.00	190.00	190.00	0.00	190.00	190.00	0.00
ii)	Pay & Allowances of staff of Ashram Schools.	State Govt	260.00	260.00	0.00	180.00	180.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
iii)	Grant-in-aid to MTDC Ltd.	State Govt	250.00	250.00	0.00	0.00	0.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00
iv)	Celebration of National festivals.	State Govt	50.00	50.00	0.00	20.00	20.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
v)	Information Technology.	State Govt	20.00	20.00	0.00	2.96	2.96	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
vi)	Monitoring & Evaluation.	State Govt	20.00	20.00	0.00	0.00	0.00	0.00	51.00	51.00	0.00	51.00	51.00	0.00	51.00	51.00	0.00
vii)	Office Contingencies.	State Govt	100.00	100.00	0.00	30.63	30.63	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	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 (A)		850.00	850.00	0.00	237.59	237.59	0.00	321.00	321.00	0.00	321.00	321.00	0.00	321.00	321.00	0.00

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00
ii) Encouragement of sports & cultural activities.	State Govt	6.50	6.50	0.00	1.30	1.30	0.00	1.30	1.30	0.00	1.30	1.30	0.00	1.30	1.30	0.00	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	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	0.00
v) Conducting of Special Coaching	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi) Financial assistance for Computer Trg.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total:(B: 1):-		20.00	20.00	0.00	9.00	9.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	9.00	9.00	0.00	0.00

2) Economic Development

i) Land development programme	State Govt	20.00	20.00	0.00	6.00	6.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00	0.00
ii) Rearing of animals.	State Govt	20.00	20.00	0.00	6.00	6.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00	0.00
iii) Aids to weavers.	State Govt	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Assistance for opening of small shops	State Govt	0.00	0.00	0.00	6.00	6.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00	0.00
v) Construction of village level Marketing shed	State Govt	25.00	25.00	0.00	6.00	6.00	0.00	6.00		0.00	6.00		0.00	6.00	6.00	0.00	0.00
vi) Maintanance of Project Office	State Govt	0.00	0.00	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.00
vii) Pisciculture dev. programme	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	0.00
Sub-Total:(B: 2):-		85.00	85.00	0.00	24.40	24.40	0.00	18.40	18.40	0.00	18.40	18.40	0.00	24.40	24.40	0.00	0.00

3) Medical

i) Financial assistance for Medical treatment.	State Govt	5.00	5.00	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	0.00
Sub-Total:(B: 3):-		5.00	5.00	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	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

4) Housing

i) Rural shelter for S.C.	State Govt	75.00	75.00	0.00	14.60	14.60	0.00	7.60	7.60	0.00	7.60	7.60	0.00	14.60	14.60	0.00
Sub-Total:(B: 4):-		75.00	75.00	0.00	14.60	14.60	0.00	7.60	7.60	0.00	7.60	7.60	0.00	14.60	14.60	0.00

5) 50% State's share of C.S.S.

i) Construction /Exrn. Of Hostel building	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
Sub-Total:(B: 5):-		0.00	0.00	0.00	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 : B: Dev. of Scheduled Castes		185.00	185.00	0.00	50.00	50.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00

C Development of Scheduled Tribes

1) Education

i) Financial assistance for civil services examination.	State Govt	20.00	20.00	0.00	4.00	4.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
ii) Financial assistance for KUT & LUINGAINI festivals.	State Govt	40.00	40.00	0.00	15.00	15.00	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./ Encouragement of cultural activities	State Govt	210.00	210.00	0.00	90.00	90.00	0.00	190.00	190.00	0.00	190.00	190.00	0.00	0.00	0.00	0.00
iv) Repairing of School / Hostel buildings	State Govt	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
v) Construction of village level community halls.	State Govt	160.00	160.00	0.00	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) Special Coaching for S.T. students	State Govt	115.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii) Running of Tribal Training Institute at Imphal	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	10.00	10.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2008-09 Actual Expenditure			Annual Plan 2009-10						Annual Plan 2010-11 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) Rural Shelytersfor Scheduled Tribes.	State Govt	750.00	750.00	0.00	275.00	275.00	0.00	525.00	525.00	0.00	525.00	525.00	0.00	600.00	600.00	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	100.00	100.00	0.00
	Sub-Total C:(4):-		750.00	750.00	0.00	275.00	275.00	0.00	525.00	525.00	0.00	525.00	525.00	0.00	700.00	700.00	0.00
5)	50% State's Share of C.S.S.																
	i) Construction of SC/ST combined Girls' Hostel	State Govt	100.00	100.00	0.00	40.00	40.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	30.00	30.00	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	0.00	0.00	0.00
	iii) Construction of S.T.Girls/Boys/hostels in the hill areas/ Langol	State Govt	550.00	550.00	0.00	80.00	80.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00
	iv) Research & Training.	State Govt	0.00	0.00	0.00	20.00	20.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	90.00	90.00	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
	Sub-Total: C(5) :-		800.00	800.00	0.00	140.00	140.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	140.00	140.00	0.00
	Total : C: Dev. of Scheduled Tribes		3070.00	3070.00	0.00	654.00	654.00	0.00	899.00	899.00	0.00	899.00	899.00	0.00	1097.00	1097.00	0.00
6)	State share of E.A.P.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Dev of ST/SC):		4105.00	4105.00	0.00	941.59	941.59	0.00	1250.00	1250.00	0.00	1250.00	1250.00	0.00	1468.00	1468.00	0.00
25	Minorities & OBCs:	State Govt	5400.00	5400.00	0.00	798.70	798.70	0.00	1800.00	1800.00	0.00	2000.00	2000.00	0.00	2200.00	2200.00	0.00
	Labour & Labour Welfare:																
	Sub-Total (SCs, STs & MOBC):		9505.00	9505.00	0.00	1740.29	1740.29	0.00	3050.00	3050.00	0.00	3250.00	3250.00	0.00	3668.00	3668.00	0.00
a)	Employment:	State Govt	1850.00	1850.00	0.00	14.14	14.14	0.00	15.00	15.00	0.00	15.00	15.00	0.00	16.50	16.50	0.00
	B Labour- Welfare:																
	1 labour & Labour Welfare	State Govt	34.00	34.00	0.00	0.70	0.70	0.00	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
	2 Social Security for Labour	State Govt	8.00	8.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	21.00	21.00	0.00	85.00	85.00	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
	a) IGNOAPS/IGNWPS/IGNDPS	State Govt.	6152.50	6152.50	0.00	1832.42	1832.42	0.00	1491.00	1491.00	0.00	1887.00	1887.00	0.00	1965.00	1965.00	0.00
	b) National Family benefit Scheme	State Govt.	6567.00	6567.00	0.00	310.77	310.77	0.00	300.00	300.00	0.00	678.86	678.86	0.00	400.00	400.00	0.00
	c) Annapurna Scheme	State Govt.	500.50	500.50	0.00	91.63	91.63	0.00	90.00	90.00	0.00	104.00	104.00	0.00	360.00	360.00	0.00
	Total: National Social Assistance Programme		13220.00	13220.00	0.00	2234.82	2234.82	0.00	1881.00	1881.00	0.00	2669.86	2669.86	0.00	2725.00	2725.00	0.00
	iii) Welfare of Handicapped/ Disabled:																
	a) Govt. Ideal Blind School	State Govt.	50.00	50.00	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
	b) Govt. Deaf & Mute School	State Govt.	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
	c) Unemployed Allowances to Disable Persons	State Govt.	35.00	35.00	0.00	2.80	2.80	0.00	4.80	4.80	0.00	4.80	4.80	0.00	6.25	6.25	0.00
	d) Scholarship to Disabled students	State Govt.	25.00	25.00	0.00	4.00	4.00	0.00	4.10	4.10	0.00	4.10	4.10	0.00	5.30	5.30	0.00
	e) Economic Rehabilitation/Financial Asstt. to Disable Persons/ Marriage allowance	State Govt.	46.00	46.00	0.00	7.70	7.70	0.00	7.75	7.75	0.00	7.75	7.75	0.00	10.00	10.00	0.00
	f) Implementation of NPRPD Scheme	State Govt.	370.00	370.00	0.00	32.82	32.82	0.00	34.00	34.00	0.00	34.00	34.00	0.00	37.00	37.00	0.00
	Total Welfare & Dev. Of Disabled		576.00	576.00	0.00	57.32	57.32	0.00	60.65	60.65	0.00	60.65	60.65	0.00	74.55	74.55	0.00
	iv) Social Defence Programme																
	a) Prohibition	State Govt.	50.00	50.00	0.00	11.50	11.50	0.00	11.50	11.50	0.00	11.00	11.00	0.00	14.30	14.30	0.00
	b) A Programme of Juvenile Justice	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
	i) Maintenance of Special/Observation/ Juvenile Home	State Govt.	131.00	131.00	0.00	91.67	91.67	0.00	92.36	92.36	0.00	141.86	141.86	0.00	185.00	185.00	0.00
	ii) Seminar Conference on Social Problems	State Govt.	40.50	40.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.60	2.60	0.00
	Total:- Social Defence Programmes		221.50	221.50	0.00	104.17	104.17	0.00	104.86	104.86	0.00	154.86	154.86	0.00	201.90	201.90	0.00
	B Other Programme:																
	a) Direction & Administration	State Govt.	322.50	322.50	0.00	36.51	36.51	0.00	51.40	51.40	0.00	51.40	51.40	0.00	67.00	67.00	0.00
	b) Manipur Old Age Pension Scheme	State Govt.	1680.00	1680.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	743.00	743.00	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
	c) Encouragement of Destitute Children Homes	State Govt.	70.00	70.00	0.00	10.36	10.36	0.00	15.36	15.36	0.00	15.36	15.36	0.00	19.00	19.00	0.00
	d) Aam Admi Bima Yojana (AABY)	State Govt.	30.00	30.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.20	1.20	0.00
	Total: Other Programme		2102.50	2102.50	0.00	546.87	546.87	0.00	567.76	567.76	0.00	567.76	567.76	0.00	830.20	830.20	0.00
	Sub Total: (A+B) (Social Welfare)		16120.00	16120.00	0.00	2943.18	2943.18	0.00	2614.27	2614.27	0.00	3453.13	3453.13	0.00	3831.65	3831.65	0.00
14	Empowerment of Women & Dev. of Children:																
	i) Development of Children:																
	a) Maintenance of Bal Bhavan	State Govt.	250.00	250.00	0.00	6.94	6.94	0.00	11.00	11.00	0.00	11.00	11.00	0.00	31.00	31.00	0.00
	b) Development of Children's Park	State Govt.	20.00	20.00	0.00	7.00	7.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.50	6.50	0.00
	c) Observance of Children's Day /State Children Assembly @ Rs.50,000/-	State Govt.	35.00	35.00	0.00	4.50	4.50	0.00	6.05	6.05	0.00	6.05	6.05	0.00	10.00	10.00	0.00
	d) State matching share to ICCW, Manipur Branch, Moirangkhom	State Govt.	10.00	10.00	0.00	0.20	0.20	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.20	1.20	0.00
	e) Financial Assistance/Stipend to Dependent Children	State Govt.	200.00	200.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	30.00	30.00	0.00
	f) Incentive to Anganwadi Worker/	State Govt.	6875.00	6875.00	0.00	16.69	16.69	0.00	10.00	10.00	0.00	190.00	10.00	180.00	180.00	180.00	0.00
	g) Balika Samridhi Yojana (BSY)	State Govt.	100.00	100.00	0.00	10.90	10.90	0.00	10.90	10.90	0.00	10.90	10.90	0.00	14.00	14.00	0.00
	h) Nutrition Prog. for Adolescent Girls	State Govt.	50.00	50.00	0.00	17.00	17.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	32.40	32.40	0.00
	i) Children in Especially Difficult Circumstances		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	110.00	110.00	0.00
	j) Community Care centre for Adolescent Girls		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	17.00	17.00	0.00
	Total: Child Welfare		7540.00	7540.00	0.00	78.23	78.23	0.00	83.95	83.95	0.00	313.95	133.95	180.00	432.10	432.10	0.00
	ii) Empowerment of Women:																
	a) Implementation of Women Programme	State Govt.	80.00	80.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	11.70	11.70	0.00
	b) Maintenance of Working Ladies Hostel	State Govt.	10.00	10.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	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
	c) Awareness Generation Programme for Women	State Govt.	50.00	50.00	0.00	5.00	5.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	17.00	17.00	0.00
	d) Vocational Training for Destitute Women	State Govt.	100.00	100.00	0.00	10.00	10.00	0.00	11.50	11.50	0.00	11.50	11.50	0.00	14.50	14.50	0.00
	e) Implementation of Women	State Govt.	100.00	100.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	117.00	117.00	0.00
	f) State matching share of Swyamsidha	State Govt.	100.00	100.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.80	7.80	0.00
	g) State Integrated Women Empowerment Programme (SIWEP)	State Govt.	850.00	850.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	50.00	50.00	0.00
	h) Estt. of Women Technological Park	State Govt.	200.00	200.00	0.00	2.00	2.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	5.00	5.00	0.00
	i) Grant in aid to Manipur State Commission for Women	State Govt.	310.00	310.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	52.00	52.00	0.00
	j) Maintenance of transit hostel at Vellore for Manipur	State Govt.	20.00	20.00	0.00	2.62	2.62	0.00	3.00	3.00	0.00	3.00	3.00	0.00	10.00	10.00	0.00
	k) Grant-in-aid to MSSWAB	State Govt.	90.00	90.00	0.00	10.00	10.00	0.00	30.63	30.63	0.00	50.63	50.63	0.00	30.00	30.00	0.00
	l) Implementation of Domestic Violence Act, 2005	State Govt.	30.00	30.00	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.45	0.45	0.00	10.00	10.00	0.00
	m) NORAD	State Govt.	100.00	100.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	30.00	30.00	0.00
	n) Protective Home under It Act		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
	o) Grant-in-aid to School of Social Work		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
	p) Grant to NGOs working in Women & Children		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
	Total:- Womens Welfare		2040.00	2040.00	0.00	175.62	175.62	0.00	215.08	215.08	0.00	235.08	235.08	0.00	414.00	414.00	0.00
	Grand Total: SC & Welfare																
15	NUTRITION under State Plan	State Govt.	16500.00	16500.00	0.00	1524.35	1524.35	0.00	800.00	800.00	0.00	800.00	800.00	0.00	900.00	900.00	0.00
	Total:- EW & DC		26080.00	26080.00	0.00	1778.20	1778.20	0.00	1099.03	1099.03	0.00	1349.03	1169.03	180.00	1746.10	1746.10	0.00
	Total (Social welfare):		42200.00	42200.00	0.00	4721.38	4721.38	0.00	3713.30	3713.30	0.00	4802.16	4622.16	180.00	5577.75	5577.75	0.00
	Total(XI):		322927.00	292848.95	30078.05	33321.82	33144.38	177.44	41904.92	41879.92	25.00	46839.78	44419.78	2420.00	61809.08	58076.08	3733.00

XII General Services:

(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 2008-09			Annual Plan 2009-10						Annual Plan 2010-11		
				Projected Outlay at 2006-07 prices			Actual Expenditure			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	
Stationary & Printing:																		
	i) GOVT PRESS:	State Govt	839.49	839.49	0.00	49.29	49.29	0.00	50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00	
	ii) Stationary:	State Govt	151.59	151.59	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	
Public Works:																		
	a) PWD(PAB):	Constn. General Pool Accommodation																
A) CONSTRUCTION																		
Detailed break up																		
1	GAB Bldgs		14633.28	1463.30	13169.98	1698.22	318.00	1380.22	162.00	162.00	0.00	590.00	277.00	313.00	522.50	178.20	344.30	
2	Revenue Bldgs.		1448.76	144.80	1303.96	614.37	483.00	131.37	100.00	30.00	70.00	100.00	30.00	70.00	110.00	20.00	90.00	
3	PWD Bldgs.		1930.77	193.10	1737.67	37.89	30.00	7.89	100.00	30.00	70.00	100.00	30.00	70.00	110.00	20.00	90.00	
4	Jail Bldgs.		0.00	0.00	0.00	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	Assembly Bldgs.		965.84	96.70	869.14	0.00	0.00	0.00	55.00	20.00	35.00	55.00	20.00	35.00	60.50	10.00	50.50	
6	Treasury, Taxation and Excise Bldgs.		193.19	19.30	173.89	1.42	1.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	14 - Judiciary Bldg.		190.00	19.00	171.00	66.55	40.00	26.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	15- Statistic bldgs.		191.00	19.10	171.90	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	16 - Secretariat Bldgs.		191.50	19.10	172.40	17.40	15.00	2.40	263.00	190.00	73.00	400.00	190.00	210.00	440.00	209.00	231.00	
10	17 - High Court Bldgs.		190.00	19.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	26-Sectt. Bldg. (GAB)		0.00	0.00	0.00	172.77	150.00	22.77	35.00	10.00	25.00	35.00	10.00	25.00	38.50	11.00	27.50	
12	19-CSS Judiciary(State Share)		0.00	0.00	0.00	74.95	50.00	24.95	146.00	55.00	91.00	146.00	55.00	91.00	160.60	60.50	100.10	
13	80-General (Information Tech.)		0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00	0.00	15.00	16.50	0.00	16.50	
14	Constn. of Bldg under TFC		0.00	0.00	0.00	280.50	250.00	30.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	Cabling at Raj Bhavan.		0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	50.00	55.00	0.00	55.00	
16	Constn. of D.C./ ADC Complexes (ACA/SPA)		0.00	0.00	0.00	0.00	0.00	0.00	131.00	0.00	131.00	131.00	0.00	131.00	144.10	0.00	144.10	
	Total(PAB):		19934.34	1993.40	17940.94	2964.07	1337.42	1626.65	1057.00	497.00	560.00	1622.00	612.00	1010.00	1657.70	508.70	1149.00	

(Rs. In lakhs)

SI No.	Major Head/Minor head of development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies		Eleventh Plan 2002-07			Annual Plan 2008-09			Annual Plan 2009-10						Annual Plan 2010-11		
				Projected Outlay at 2006-07 prices			Actual Expenditure			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) 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	650.00	650.00	0.00	
Other Admn. Services:																		
Police /Home		State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	850.00	0.00	0.00	0.00	0.00	
SAT:		State Govt	224.58	224.58	0.00	39.93	39.93	0.00	40.00	40.00	0.00	40.00	40.00	0.00	100.00	100.00	0.00	
Legal Aids & Advice:		State Govt	224.58	224.58	0.00	5.00	5.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	27.00	27.00	0.00	
National Highway Patrolling Scheme																		
Capital Outlay on Housing (Plan),																		
53 Major Works.																		
Revenue (district Administration)		State Govt	7391.62	7391.62	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	15.24	15.24	0.00	15.24	15.24	0.00	0.00	0.00	0.00	
Fire Service		State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Disaster Management			568.47	0.00	568.47	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	187.92	187.92	0.00	
Total(XII):			32297.99	13588.58	18709.41	3266.79	1640.14	1626.65	1388.74	828.74	560.00	2803.74	1793.74	1010.00	2742.62	1593.62	1149.00	
Grand Total:			815400.00	614623.59	200632.51	152150.23	149718.99	2440.24	200000.00	199290.00	710.00	202009.82	198211.03	3668.79	323109.04	307292.44	15816.60	

Physical Targets and achievements (AP 2010-11)

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
I Agriculture & Allied Activities:							
1	Food Grain Production						
	A. Cereal						
	i. Rice (Clean rice)	000 Mt	599.00	518.25	580.00	265.09	580.00
	ii. Wheat	000 Mt	5.50	5.12	5.25	25.05	5.25
	iii. Maize		52.00	35.37	46.00	57.12	46.00
	Total cereals		656.50	558.74	631.25	347.26	631.25
2	Pulses						
	i. kharif		5.50	5.15	5.20	1.01	5.20
	ii. Rabi		23.00	17.60	19.00	42.20	19.00
	Total Pulses		28.50	22.75	24.20	43.21	24.20
	Total Food grain		685.00	581.49	655.45	390.47	655.45
3	Oilseeds						
	i. kharif		6.50	6.15	6.25	0.62	6.25
	ii. Rabi		23.50	20.00	20.85	43.64	20.85
	Total oilseeds		30.00	26.15	27.10	44.26	27.10
4	Sugarcane		348.00	298.00	314.00	227.13	314.00
5	Potato		127.00	108.00	114.00	114.00	114.00
6	Procurement and Distribution of chemical fertilizer						
	i. Nitrogen(N)		20.5	18.50	19.00	19.00	19.00
	ii. Phosphorus(P)		14.5	12.50	12.75	12.75	12.75
	iii. Potash(K)		8.5	5.00	6.75	6.75	6.75
	Total(N+P+K)		43.5	36.00	38.50	38.50	38.50
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
	Area under Cereals Crops						
8	Total area under rice	000ha.	240.00	210.99	234.00	113.59	234.00
	i. Area under HYV		101.28	90.00	106.18	63.00	106.18
	ii. Pre-kharif paddy		45.00	15.99	39.00	6.89	39.00
	iii. Local/Improved Paddy		0.00	16.18		-	
	iv. Jhum paddy		78.72	78.82	78.82	41.00	78.82
	v. Terrace		15.00	10.00	10.00	3.00	10.00
9	Area under Maize		26.00	20.23	23.85	31.80	23.85
	i. Area under HYV maize		15.00	8.00		8.00	
	ii. Kharif Maize		20.00	17.98	20.00	18.30	20.00
	iii. Rabi Maize		6.00	2.25	3.85	13.50	3.85
10	Area under wheat		2.20	2.05	2.10	12.00	2.10
	i. Area under HYV Wheat		2.20	2.05	2.10	12.00	2.10
11	Area under Pulses						
	i. Kharif		5.00	4.70	4.75	1.19	4.75
	ii. Rabi		25.00	21.30	22.25	49.00	22.25

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	Total Pulses		30.00	26.00	27.00	50.19	27.00
	Total area under Food grain		298.20	259.27	286.95	207.58	286.95
12	Area under Oilseeds						
	i. Kharif		8.50	8.20	8.30	1.04	8.30
	ii. Rabi		28.00	26.00	26.75	56.00	26.75
	Total oilseeds		36.50	34.20	35.05	57.04	35.05
13	Area under Sugarcane		6.00	5.15	5.35	3.87	5.35
14	Area under Potato		15.00	13.00	13.65	13.65	13.65
	Net Area		234.50	231.03	233.40	131.40	233.40
	Gross Area		355.70	311.62	341.00	282.14	341.00
	Cropping Intensity		151.68	134.88	146.10	214.72	146.10

HORTICULTURE :**A. FRUITS**

1	PINE APPLE	MT	100800	21008	21638	21008	26181
2	BANANA	MT	19040	3963	4081	3963	5162
3	PAPAYA	MT	14000	2912	3000	2912	3300
4	ORANGE	MT	6160	1290	1328	1290	1752
5	MANGO	MT	2464	520	535	520	588
6	PEACH/PEAR/ PLUM	MT	7840	1632	1680	1632	1848
7	GUAVA	MT	3584	750	772	750	849
8	LIME/LEMON	MT	8400	1768	1773	1768	1950
9	JACK FRUIT	MT	2240	520	535	520	588
10	PASSION FRUIT	MT	3000	624	642	624	847
11	OTHER FRUITS	MT	12320	2600	2678	2600	3534
	TOTAL:-	MT	179848	37587	38662	37587	46599

B. VEGETABLE

1	CAULIFLOWER	MT	17100	3762	4100	3762	6088
2	CABBAGE	MT	21900	4818	5251	4818	7562
3	TOMATO	MT	8460	1860	2027	1860	3408
4	PEA	MT	10420	2292	2498	2292	4006
5	RADISH	MT	5830	1282	1397	1282	1774
6	CARROT	MT	4920	1082	1179	1082	1497
7	BHINDI	MT	5215	1147	1250	1147	1587
8	FRANCH BEAN	MT	5495	1208	1316	1208	1671
9	BRINJAL	MT	5380	1183	1289	1183	1637
10	KNOL KHOL	MT	4600	1012	1103	1012	1400
11	OTHERS	MT	3500	770	839	770	1073
	TOTAL:-	MT	92820	20416	22249	20416	31703

C. SPICES

1	CHILLI	MT	37109	7645	7874	7645	8526
2	GINGER	MT	19040	3922	4039	3922	4476
3	ONION	MT	6160	1268	1306	1268	1379
4	TURMERIC	MT	6720	1384	1425	1384	1716
5	OTHERS	MT	1000	206	212	206	223
	TOTAL:-	MT	70029	14425	14856	14425	16320

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

SOIL & WATER CONSERVATION**A. CONTROL OF SHIFTING CULTIVATION**

1	Watershed Dev. Project in Shifting Culti. Areas (ACA)	Ha.	To be treated 45000	8850	7550	8900	8000
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B. LAND DEVELOPMENT FOR SMALL & MARGINAL FARMER

1	Land Development	Ha	To be treated 2600	0	220	264	260
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Forests:**I 2402 - Soil & Water Conservation:****(a) Afforestation**

(i) Final Plantation	Ha.	2100	450	540	540	400
(ii) Advance works	Ha.	1900	370	480	480	525
(iii) Maintenance	Ha.			960	960	990

(b) Rehabilitation of Jhumias	No. of families	120	24	24	24	24
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II 2406 - Forestry :**(a) Restocking of Reserved Forests**

(i) Final Plantation	Ha.	3610	570	1075	1075	920
(ii) Advance works	Ha.	3560	750	880	880	1080
(iii) Maintenance	Ha.	6330	550	1095	1095	1600

III Social Forestry:**(a) Plantation**

(i) Final Plantation	Ha.	2610	600	635	635	555
(ii) Advance works	Ha.	2420	635	555	555	685
(iii) Maintenance	Ha.	2805	800	1010	1010	1230

(b) Distribution of seedlings	No.in lakh	40	6.41	6.77	6.77	9.2
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IV Urban & Recreational Forestry:

(a) Ornamental Road Side Plantation	Km.	50	3	4	4	16.6
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V Extraction of Forest Produce:

(i) Timber	cu.m.	12150	3600	4400	4400	12000
(ii) Firewood	Mt.	127000	14469.67	20000	20000	100000

VI Dev. of Minor Forest Produce:**(a) Plantn. of bamboo, cane.**

(i) Final Plantation	Ha.	50	0	10	10	50
(ii) Advance works	Ha.	50	0	10	10	100

(b) Plantn. of medicinal plants

(i) Final Plantation	Ha.	50	0	10	10	10
(ii) Advance works	Ha.	50	0	10	10	10

VII Forest Publicity :

(i) Creation of "Van Chetna Kendra"/Awareness campaigns	No.					
(ii) Forest and Wildlife awareness campaigns	Nos.	100	20	20	20	20

VIII Forest Communication :

(i) Construction/improvement of Forest compound/roads	Km.	8	1.5	3	3	4.9
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	(ii) Purchase of vehicles	Nos.	6	0	0	0	2
IX	Forest Building :						
	(I) Construction of offices & quarters	No.	10	2	3	3	6
X	2407 - Rubber Plantation:						
	(I) Final Plantation	Ha.	150	0	0	0	0
	(ii) Advance works	Ha.	150	0	10	10	20
	(iii) Maintenance		225	75	75	75	100
VETY:							
1	Annual Milk Production	000 tonnes	500.00	87.00	95.00	95.00	100.00
2	Annual Meat Production	000 tonnes	135.00	25.00	28.10	28.10	29.00
3	Annual egg Production	lakh	5000.00	900.00	953.00	953.00	1000.00
4	Vaccination of Livestock	lakh	65.00	12.50	15.00	15.00	17.00
5	Vaccination of Birds	lakhs	80.00	15.00	20.00	20.00	50.00
6	Treatment of Livestock	lakhs	25.00	4.00	5.00	5.00	6.00
7	Induction of Mobile Clinic	No.	8.00	4.00	4.00	4.00	4.00
8	Insemination of cows	lakh	2.00	0.27	0.40	0.40	45.00
9	Castration of Scrub bulls	thousand	50.00	9.00	10.00	10.00	12.00
10	Production & supply of chicks and ducklings	lakh	20.00	2.40	5.00	5.00	6.00
11	Production & supply of piglets	thousand	10.00	1.50	2.80	28.00	2.00
12	Impart of training to the farmers	thousand	12.50	3.00	2.20	2.20	3.00
13	Impart of Refresher trg to A.I.worker	Nos	250.00	50.00	6.00	60.00	70.00
14	Organization of Public Awareness	Nos	300.00	40.00	8.00	80.00	100.00
15	organization of Seminars/Workshops	Nos	10.00	2.00	4.00	4.00	6.00
16	Distribution of bulls for natural breeding	nos	300.00	50.00	70.00	70.00	100.00
17	Distribution of chicks and ducklings for promotion of backyard poultry farming	no of farmer	15000.00	3020.00	3020.00	3020.00	6000.00
18	Incentives for rearing of Manipuri pony	no of farmer	400.00	50.00	50.00	50.00	100.00
19	Incentives to breeder for rearing of Mithun	no of farmer	400.00	0.00	0.00	0.00	100.00
20	Opening of Molecular Biological laboratory at Disease Investigation Lab.Sanjenthong	no.of phase	1.00	1st Phase	2nd phase	2nd phase	3rd phase
21	Assistance to Public Sector/Local bodies for taking up Livestock dev projects through Bank Tie-up programme	no of project	12.00	1.00	1.00	1.00	1.00
22	(i) Establishment of model villages.	No.	60.00	0.00	0.00	0.00	0.00
	(ii) Selection of beneficiaries	No.	3000.00	0.00	0.00	0.00	0.00
23	Daily milk handling in Govt Milk Plant	000 litres	10.00	4.00	6.00	6.00	10.00
24	Opening of Private Milk Booths	Nos	75.00	15.00	0.00	0.00	0.00
25	Induction of Insulated Milk Tanker Van	nos	2.00	0.00	0.00	0.00	1.00
26	Establishment of Mini Dairy Plant	nos	3.00	1st Phase	2nd phase	2nd phase	3rd phase
27	Distribution of CB female calves to Tribal families for organization of DCS	nos	750.00	0.00	0.00	0.00	0.00

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
28	Distribution of female buffalo calves to BPL families for organization of DCS	nos	750.00	0.00	0.00	0.00	0.00
29	Giving of Managerial subsidies to the	No.	0.00	0.00	0.00	0.00	25.00
FISHERIES:							
1 Fish Production:							
	1. Inland.	000 MT	27500	18800	19700	19700	19900
	2. Fish Seed Production:	Millions	130	125	130	130	134
	(i) Public.	Millions	15	15	17	17	18
	(ii) Private.	Millions	115	110	113	113	116
Rural Development:							
CD & Panchayat:							
1	Capital Outlay on Other Rural Dev. Programme(P)	for 34 Block Offices.	for 34 Block Offices.	19 Nos.	for 41 Block Offices.	x	x
	i) Repairing of Block Office bldgs etc.			19 Nos.		x	x
	ii. Repairing of Staff Qtr.			11 Nos.		x	x
	iii. Improvement of office compound .			5 Nos.		x	x
	iv. Constn.of Toilet.			x		x	x
	v. Constn.of vehicle shed.			x		x	x
	VI. Water reservoir tank at Porompat.					x	x
Irrigation & Flood Control:							
Capital Outlay on Flood Control Plan							
1	Embankment	Km	320.00	45.00	65.00	65.00	80.00
2	Drainage	Km	117.00	12.00	24.00	24.00	32.00
3	Anti erosion	Km	81.00	11.00	18.00	18.00	22.00
4	Bank protection	No	445	60	95	95	120
5	Culverts	No	54	5	12	12	14
A COMPLETED PROJECTS							
1	Loktak Lift Irrigation	Ha	20,800	1002	3000	3000	4000
2	Sekmai Barrage Project	Ha	7,296	1794	2370	2370	1350
3	Imphal Barrage Project	Ha	5,600	1090	2530	2530	890
4	Khoupum Dam Project	Ha	1,000				1000
5	Singda Multipurpose Project	Ha	2,648	800	880	880	
B ON GOING PROJECTS							
1	Khuga Multipurpose Prject	Ha	10000.00	4000.00	6000.00	6000.00	-
2	Thoubal Multipurpose Prject	Ha	29400.00	140.00	10000.00	10000.00	13339.00
3	Dolaithabi Barrage Project	Ha	7545.00	0.00	3550.00	3550.00	3995.00
Minor Irrigation:							
1	Surface Flow Scheme.	000 Ha	23	6.4	5.9	5.9	6
2	Irrigation Tank	000 Ha	1.5	0.1	0.5	0.5	0.9

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
3	River Lift Irrigation Scheme	000 Ha	5	1	2	2	2
4	Constn. of Tube Well	000 Ha	0.5	0	0.1	0.1	0.1

LDA:

1 Catchment Conservation

Afforestation

Preparatory operation

Ha

3565

5000

5000

Maintenance of 1year old plantation

Ha

3024

3024

Aided Regeneation

Aided regeneation operation

Ha

6000

6000

Maintenance of 1year old plantation

Ha

3947

3947

Maintenance of 2year old plantation

Ha

3220

3220

Small Scale Engineering Measure

Contour trenching

Ha

50

50

Construction of Gabion Check Dams

Cum

300

300

Construction of Bamboo Spurs

Rm

1500

1500

Construction of Vegetative Check Dams

Rm

1500

1500

Water harvesting structures

Unit

50

50

Agro-Forestry Development

Preparatory operation

Ha

500

500

Promotion of settled agriculture

Ha

150

150

Alternate sources of energy

Unit

1000

1000

Livelihood Improvement (hill villages)

Organised weaving

Group

33

33

Bamboo and cane crafts

Group

5

5

Integrated livestock farming

Group

6

6

Apiculture

Group

50

50

Mushroom farming

Group

34

34

Not Finalized

V POWER

1 Generation Installed Capacity

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
a)	Hydro	MW		Promoters Agreement signed. MoA and Article of Association finalized. Centre for International Management Studies on Mountain and Hill Environment (CISMHE), Delhi University has been entrusted for taking up Environment Impact Assessment (EIA) and Environment Management Plan (EMP)	Formation of Joint Venture Company. Infrastructure development for Loktak Down Stream HE project is proposed to be taken up.	Formation of Joint Venture Company. Infrastructure development for Loktak Down Stream HE project is proposed to be taken up.	Loktak Down Stream Project is proposed to be taken up on full swing.
2	Transmission & Distribution						
1	220 KV line above & below						
a)	220 KV line / 400 KV line	Km.	170		Equity participation at the North East Transmission Company for construction of Pallatana - Silchar - Bongaigaon 400 KV D/C line.	Equity participation at the North East Transmission Company for construction of Pallatana - Silchar - Bongaigaon 400 KV D/C line.	Payment of full equity share is proposed to be contributed and the 400 KV line is proposed to be started.
b)	132 KV line (S/C)	Km.	87	Erection of line bay equipment at Kakching & Churachandpur started. 132 KV Circuit Breakers and Isolators received.			20 Km. Line bay at Kakching & Churachandpur is proposed to be completed.

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
c)	132 KV line (D/C)	Km.	482	Stringing of 132 KV LILO at Jiribam in progress.	2 Kms. for 132 KV LILO at Jiribam	2 Kms. for 132 KV LILO at Jiribam	
d)	132 KV 2nd Ckt. Line	Km.	116.05	Work order for stringing of 2nd circuit line on existing D/C tower from Ningthoukhong to Churachandpur issued for implementation on turn-key basis.	10 Kms. for Ningthoukhong to Churachandpur line	10 Kms. for Ningthoukhong to Churachandpur line	20
e)	Restringing of 132 KV line	Km.	53	Re-stringing of 15 Kms. for Loktak to Jiribam completed.			
f)	33 KV line (S/C) (Normal Plan)	Km.	70	0.5 Km. of 33 KV line for New Lamka sub-station completed			20
g)	33 KV LILO line	Km.	5	0.05 Km. of LILO 33 KV line for Kangla sub-station completed.			2
h)	Strengthening of 33 KV line	Km.	163.5		20	20	55
i)	Under System Improvement						
	i) 11 KV line (Overhead)	Km.	50		25	25	25
	ii) Strenghtening of 11 KV line	Km.	50		10	10	10
	iii) LT line (Overhead)	Km.	100		25	25	25
	iv) Strenghtening of LT line	Km.	50		10	10	10
	v) Power supply improvement of district hospitals	No.	7	7 nos. of 144 KW capacity salient D.G. sets have been procured. D.G.	5	5	
	vi) Stringing of dedicated 11 KV line for providing power to Water Supply scheme and Sainik school	Km.			35	35	
II.	Sub-Station	No.					
a)	220/132 KV S/S		1				

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
b)	132/33 KV S/S(New)		3	Work for sub-station portion for 132/33 KV sub-station at Jiribam and 132/33 KV sub-station at Ukhrol as well as line bays at Yaingangpokpi & Ukhrol on turn-key basis issued.	1	1	1 NLCPR project with State Plan support.
c)	132/33 KV S/S (Upgradation)		5	Work order for augmentation of 132/33 KV sub-station at Churachandpur by installing one additional 20 MVA, 132/33 KV transformer on turn-key basis has been issued.	1		1
d)	33/11 KV S/S(New) (Normal Plan)		14	2 nos. of 33/11 KV sub-stations at New Lamka and Singhat completed. NLCPR schemes,	2	2	3 NLCPR projects with State Plan support.
e)	33/11 KV (Augmentation) (Normal Plan)		26	2 nos. of 33/11 KV sub-stations at Lamphel and Mongsangei completed.	7	7	6
f)	Under System Improvement						
	i) 11/0.4 KV S/S(New)		500	94 nos. of 100 KVA transformers received	50	50	50
	ii) 11/0.4 KV (Augmentation)		500		50	50	100
3	Rural Electrification						
I.	Electrification of Border area village & State Plan	No.	5				
II.	Rural Electrification (Under REC loan)	No.	4				
III	GGVY						
a)	Electrification virgin village	No.	249	17 nos. of virgin villages, 46 nos. of de-electrified villages	Electrification of 93 virgin villages, intensification of	Electrification of 93 virgin villages, intensification of	

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
b)	Electrification de-electrified village	No.	446	or de-electrified villages, 57 nos.	intensification of 201 villages and	intensification of 201 villages and	
c)	Electrification Hamlet/Habitation village	No.	285	of electrified (intensification) and 27nos. of habitation villages	electrification of 11092 BPL households.	electrification of 11092 BPL households.	
d)	Providing of electricity to BPL households	No.	65039	have been completed. Work orders for rural Proposal for short close of APDRP schemes submitted.	Appointment of Information Technology (IT) consultant for power system study and study of the system by the Consultant under Restructured - APDRP.	Appointment of Information Technology (IT) consultant for power system study and study of the system by the Consultant under Restructured - APDRP.	Preparation of scheme report for 14 towns in Manipur and implementation of work proposed to be started.
e)	33 KV line (S/C)	Km.	206				
f)	33/11 KV (Augmentation)	No.	1				
4	APDRP Scheme						
5	Special Plan Assistance (SPA)						
a)	Installation of 33/11 KV S/S at Kangla with 33 KV line		1	Work order issued and advance payment made. Technical equipment drawings approved. Inspection of equipment and line materials in progress.	Proposed to be completed with State Plan support	Proposed to be completed with State Plan support	
b)	Renovation & Modernisation of Yurembam 132/33 KV sub-station		1	Work schedule (Bar Chart) and Technical equipment drawings approved.	Major equipment are proposed to be received.	Major equipment are proposed to be received.	Proposed to be completed
c)	Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			Work order for implementation of the scheme on turn key basis issued. Detailed & check survey for 132 KV line completed.	Line materials & bay equipment are proposed to be received.	Line materials & bay equipment are proposed to be received.	Erection of line and installation of line bays proposed to be taken up in full swing.

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
d)	Upgradation of Karong 132/33 KV sub-station			Major sub-station equipment including 20 MVA transformer procured. Installation of transformer, foundations for equipment and cable trenches completed.	Proposed to be completed with State Plan support	Proposed to be completed with State Plan support	
e)	Construction of 132/33 KV sub-station at Ukhrol and its associated 132 KV S/C line				Sub-station equipment and Line materials are proposed to be received.	Sub-station equipment and Line materials are proposed to be received.	Sub-station and line work works proposed to be taken up in full swing.
f)	Computerised billing						Selection of Consultant and preparation of scheme report and implementation of the scheme

VI INDUSTRY & MINERALS:

SECTOR VILLAGE & SMALL ENTERPRISE

DIRECTION & ADMINISTRATION

1 Directorate HQ	Nos	20		0	0	0
2 District Industries Centres	Nos	20	3	3	3	5
4 Building Programme	Nos. building	9	0	0	0	0

TRAINING PROGRAMMES

1 Departmental Training Centres(SSI, HL & E)	Nos. trainee	3395	571	727	727	727
2 EDP	Nos.	25	0	10	10	10
3 Departmental Capacity Building	Nos. official	150	32	50	50	40
4 Building Programme	Nos. Building	39	0	0	0	0

SMALL SCALE INDUSTRIES

1 Incentives under Industrial Policy	Nos. SSI	25	0	10	10	25
2 Policy Implementation	Nos.	0	0	0	0	11
	Nos.	0	0	0	0	1
3 Seed Margin Money Loan	Nos. Person	275	0	0	0	0
4 Soft Toy Making Centre	Nos. Centre	0	0	0	0	1
5 Quality Testing Centres	Nos. Centres	1	0	0	0	0

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	6 Filing of Online Entrepreneurs'Memoranc	Nos. Centres	0	0	10	10	10
HANDLOOM INDUSTRIES							
	1 Marketing Incentives on Handloom cloth:	Nos.	340	0	0	0	1350
	2 Integrated Handloom Cluster Developme	Nos.	30	19	33	33	0
	3 Handloom Export Scheme (Formerly DEI	Nos.	11	0	10	10	50
	4 Deen Dayal Hathkargha Protsahan Yojar	Nos.	835	390	0	0	0
	5 Contributory thrift Fund	Nos.	295000	0	0	0	0
	6 Integrated H/L Vil. Dev. Projects	Nos.	10	0	0	0	0
	7 Project Package(Target Group App.)	Nos.	10	0	0	0	0
	8 Health Insurance Scheme	Nos.	0	2244	5610	5610	28049
	9 Follow-up Programme	Nos.	375	0	0	0	0
	10 Raw Material Bank	Nos.	565000	141250	14125	14125	14125
	11 Publicity & Exhibition	Nos.	20	2	4	4	5
	12 Survey & Research & Development	Nos.	350000	0	0	0	0
	13 Modernisation of Handloom	Nos.	834	0	0	0	0
	14 Textile Processing House	Nos.	18	0	0	0	0
	15 Marketing & Export	Nos.	3	0	0	0	0
	16 Mini Museum	Nos.	3000	0	0	0	0
	17 Other Promotional Programme/HL Dev. f	Nos.	10	35	20	20	40
	18 Market Development Assistance	Nos.	3	0	0	0	0
	19 Mechanised Dye House	Nos.	44444	12000			0
HANDICRAFT INDUSTRIES							
	1 Assistance to Individual Artisans	Nos. Artisan	690	0	80	80	160
	2 State Awards to Master Craftspersons	Nos.	140	0	72	72	36
	3 Modernisation of Handicraft	Nos.	215	0	20	20	40
	4 Original Works	Nos.	120	0	0	0	10
	5 Study Tours of Handicraft Artisans	Nos. Artisan	140	0	0	0	35
	6 Renovat./Expan. of Emporium (25% S.S)	Nos.Emporia	15	0	0	0	0
	7 Development of Kouna products	Nos. Artisan	95	0	40	40	80
	8 Publicity&Exhibition, Documentation	Nos.	5	0	1	1	0
	9 Surveys and Census of Handicrafts	Nos.	9	0	9	9	3
	10 Crafts Museum	Nos.	190	0	2	2	1
KHADI & VILLAGE INDUSTRIES							
	1 Multidisciplinary Training Centres	Nos. Centre	1	0	0	0	1
FOOD PROCESSING INDUSTRIES							
	1 Food Processing Training Centre						
	Construction	Nos. room	0	0	0	0	2
	Renovation of room	Nos. room	0	0	0	0	5
	Wall retaining	Nos. room	0	0	0	0	1
	Construction of Septic Tank	Nos.	0	0	0	0	2
	Overhead Water Tank	Nos.	0	0	0	0	1
	Purchase of machinery	Nos.	0	0	0	0	20
	Fencing	m	0	0	0	0	200

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	Appointment	Nos.	0	0	0	0	22
2	Training on FPI	Nos. trainees	600	0	200	200	270
3	Infra. Dev. of fish and meet process.Ind.	Nos.	0	0	0	0	50
4	Research and Development of FPI	No. Workshop	1	0	5	5	0
	Research Project	Nos.	0	0	0	0	3
5	Mobile Food Procc.for Fruit&Veg.	No.	1	0	1	1	0
	Construction of Storage House	Nos.	0	0	0	0	1
	Storage Tanks	Nos.	0	0	0	0	18
	Body Construction Part	Nos.	0	0	0	0	1
	Appointment	Nos.	0	0	0	0	4
6	Mini cold storage & FP Unit.	Nos. storage	10	0	0	0	0
7	Strengthening of Nodal Agency	No. bldg	3	3	4	4	1
8	Documentation/Handbook	No.	9	0	0	0	0
9	Pilot Plant on Pork Processing Ind.	Nos.	1	0	0	0	0
10	Project report preparation	Nos.	25	0	6	6	10
11	Agricultural & Processed Food Products	Ns/data publ.	9	2	4	4	1
12	Regional Extension Service Centre(RM)	No. Seminar	45	1	4	4	2
13	Manufacturing of local Alcohol at Sekmai		0	0	0	0	0
14	Insulated Box(Fish)	No. beneficiary	6000	314	400	400	500
15	Publicity & Campaign	Nos/fairs	30	1	6	6	5
16	Agri Export Zone for Passion Fruits	Nos. centre	1	20	0	0	0
17	Food & Beverages	0	0	1	2	2	0
18	Food Park	No. Parks	1	0	1	1	0
19	Total Quality Management	Nos. seminar	45	0	0	0	0
20	Bar Coding	Nos.seminar	45	0	0	0	0
21	Forward Linkage/Integration	Nos./linkage	45	0	0	0	0
22	Efforts for Quality Assurance and Codex	Nos.	1	1	4	4	0
	Construction	Nos. room	0	0	0	0	5
23	Promotion of Quality Assurance/Safety C	Nos.	27	0	0	0	0
24	Food Fortification	Nos. mills	2	0	0	0	0
25	Promotional activities in Food Processing	Nos.seminar	33	4	4	4	6
26	Setting up of Packaging Centre & value a	Nos. centre	1	0	0	0	0
27	Assistance for Ex-trainees in setting up c	Nos. beneficiary	800	25	40	40	50
28	Setting up of Modern Abattoirs	Nos. centre	7	0	0	0	1
29	Supports for FPI Units	Nos.	1	0	4	4	50
30	Value Added Centre	Nos. centre	1	0	0	0	0
31	Modernisation of Huller Rice Mill	Nos. Mill	500	0	200	200	0
32	Development of Food Industry Cluster	Nos. Centre	10	0	4	4	9
33	Upgradation of Quality Street Food	Nos. project	0	0	0	0	1
34	Establishment of Common Facility Centri	Nos. Centre	9	0	0	0	1
	Fair & Exhibition						
1	India International Trade Fair(IITF)/Busin	Nos.	5	6	7	7	6
	BAMBOO BASED INDUSTRIES						
1	Bamboo Technology Park	No. Park	1	0	0	0	0

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
2 Training Programmes							
	Bamboo Blinds	Nos. trainee	150	0	0	0	40
	Furniture making at CBTC	Nos. trainee	0	0	0	0	20
	Bamboo Charcoal and Briquette Making	Nos. trainee	0	0	0	0	20
	Utility & Strip Coiling Product	Nos. trainee	0	0	0	0	20
3 Construction of Brick Kilns							
		Nos.	30	0	0	0	0
Electronics							
1	Solar Voltaic System	No. Park	1	0	0	0	0
2	Computer Training and IT Enabled Servi	Nos. trainee	150	0	0	0	0
3	Computerization of Transport Records et	Nos.	30	0	0	0	0
Trade & Commerce							
1	Commerce Cell/Indo Myanmar Trade	No. trg.	15	0	4	4	16
2	Trade Complex at Moreh/Imphal	Nos. Centre	0	0	0	0	4
3	Training cum awareness	Nos.	60	1	3	3	8
4	Buyers-Shellers Meet	Nos. meet	50	0	0	0	5
5	Export & Excellence Award	Nos. Award	20	0	0	0	4
SECTOR INDUSTRIES OTHER THAN VSE							
1	Manipur Cement Ltd.	Nos.	0	0	0	0	2
2	MANIDCO	Nos.	0	0	4	4	0
3	Manipur Cycle Corporation	Nos.	0	0	0	0	1
4	Manipur Spinning Mills Corpn.	Nos.	0	0	0	0	4
5	Manipur Pulp & Allied Products	Nos.	0	0	0	0	1
6 Industrial Estate							
	Construction	Nos. room	109	0	0	0	12
	Renovation of Shed	Nos. room	0	2	0	0	34
	Initiation for New Industrial Estate	Nos.	0	0	0	0	6
7	Manipur Food Industries Corporation	Nos. employees	0	0	0	0	1
SECTOR MINERAL DEVELOPMENT							
1	Training	Nos. persons	15	5	0	0	3
2	Research & Development	ase of Instrumer	0	0	As neccy	As neccy	7
a)	Reconnaitory traverses	L.Km	5500	0	1000	1000	1000
b)	Large Scale mapping (1:25,000scale)	Sq. Km.	1800	0	180	180	180
c)	Detailed mapping (1:5,000 scale)	Sq. Km.	5	0	0	0	5
d)	Detailed mapping(1 : 2,000)	Sq. Km.	8	0	1	1	5
e)	Geo-chemical Mapping	Sq. Km.	500	0	80	80	100
f)	Drilling	M	1200	0	300	300	300
g)	Pitting/trenching	CuM	1000	0	300	300	300
h)	Sampling	Nos,	5000	0	0	0	500
i)	Testing of rock for industrial utilization	Cu.M	As neccy	0	As neccy	As neccy	50
j)	Rocks/minerals testing	Nos.	5000	0	0	0	1500
k)	Purchase of vehicles	Nos.	0	0	1	1	2
3	Infrastructure Development	tion of approach	0	2.5	0	0	3
4	Other Expenditure(Building)	Nos. room	2	1	0	0	1

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7

SERICULTURE:

Category -A.

1	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 organization as a whole with the following targets.	To control and supervise the orgn.with the following targets.
	a)Area (Hect)	27880+(15000)	270	30310(2000)	30310(2000)	31310+(1000)	
	b)Employment(No)	53008+ (15000)	2102	42258 (3000)	42258 (3000)	45258+(3000)	
	c)Mulb.Cocoon(MT)	7092.87	670.62	1120	1120	1125	
	d)Eri cocoon(MT)	4000	288.12	450	450	450	
	e)Tasar cocoon(lac No)	1200	75.04	180	180	180	
	f)Muga cocoon (lac No)	750	14.6	100	100	100	
	g)Silk Yarn (MT)	2838.25	287.28	418.5	418.5	483	
2	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.	To maintain the existing 12 farms.
	b) No. of TSC	20	10	5	5	5	
	c) Cocoon(MT)	7092.87	655.32	1120	1120	1125	
	d) Silk Yarn (MT)	779.5	68.12	111	111	116	
3	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	To maintain the existing 6 Mulb.grainages
	b) DFLs (Lac No)	186.23	13.43	32	32	32	
4	Research & Training. Programme	a) Under Matric	250	-	-	-	-
	b) Matriculate	250	-	-	-	-	-
	c) Science Graduate	50	10	10	10	10	
	d) Oversea	-	-	-	-	-	-
	e) Private farmers	10000	6192	2000	2000	2000	
5	Mulb Block Plantation	No. of hect.	200	5	50	50	50
6	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	To maintain the existing 9 Eri centers
	b) No. of TSC	10	-	2	2	2	
	c) DFLs (Lac No)	200	31.76	30	30	30	

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
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0	1	2	3	4	5	6	7

		d) Cocoon (MT)	4000	297.87	450	450	450
		e) Silk Yarn (MT)	2000	240	300	300	360
7	Silk Reeling /Spinning Fact.	a) Silk Yarn (Kg)	5000	90	1000	1000	1000
		b) Silk Fabric (Mtr)	25000	765	5000	5000	5000

Motor Vehicle:

1	Duplicating Machine		10				
2	Computers	Nos.	50	18	0	0	7
3	UPS	Nos.	5	4	0	0	7
4	Printers	Nos.	30	5	0	0	7
5	Smoke Meter	Nos.	6	2	0	0	2
6	Gas Analyser	Nos.	6	2	0	0	2
7	Xerox	Nos.	5		0	0	1
8	Furniture	Nos.	100	20	50	0	50
9	Vehicle	Nos.	5		2	2	2

1	HOUSING						
	Imphal District	NOS	1804	1726	1730	1730	1735
	Thoubal District	NOS	90	83	85	85	88
	Bishnupur District	NOS	113	106	108	108	109
	Ukhrul District	NOS	319	312	314	314	319
	Senapati District	NOS	346	339	341	341	346
	Tamenglong District	NOS	304	297	299	299	304
	Churachandpur District	NOS	351	344	346	346	351
	Chandel District	NOS	311	304	306	306	311

Sc. & Technology:

SCIENTIFIC RESEARCH(incl. S&T)

1	DIRECTORATE OF S&T (Including building)						
a)	Construction of Office building	No.	1	-	-	-	-
b)	Purchase of Vehicles	No.	1	-	-	-	-
c)	Creation of posts	No.	-	-	-	-	-
2	SCIENCE CENTRE & SC. POPULARISATION						
a)	District level Science Centre (Improveme	No.	-	-	-	-	-
b)	Manipur Science Centre	No.	1	1	1	1	1
c)	Science Camps/Parks	No.	-	-	-	-	-
d)	State Award on Science Popularisation	No.	30	7	14	14	14
e)	National Children Sc. Congress	Dist.	45	1	1	1	1
f)	Science Excursion/Science Fair	No.	5	-	1	1	1
g)	National Science Day	No.	5	-	1	1	1
h)	Award for new innovation	No.	10	-	1	1	1
i)	Science Popularisation Programme	No.	10	-	1	1	1

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					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
j)	Garden Development at Manipur Science	No.	1	1	1	1	1
3	HUMAN RESOURCES DEVELOPMENT		-				
a)	Research Fellowship	No.	50	5	5	5	5
b)	Manipur Science Congress	No.	5	1	1	1	1
c)	Short Term Training/Seminar/Conf.	No.	10	-	-	-	-
d)	Seminar under HRD	No.	5	-	-	-	-
e)	Training under HRD	No.	10	2	2	2	2
4	RESEARCH & DEVELOPMENT						
a)	Research Projects	No.	30	6	6	6	6
a)	Grants-in-for MARSAC	No.	5	1	1	1	1
7	GRANTS-IN-AID TO MASTEC	No.	5	1	1	1	1
	INFORMATION TECHNOLOGY & E-GOVERNANCE :						
1	E-GOVERNANCE						
a)	E-Governance infrastructure	No.	5	1	1	1	1
b)	E-Governance application	No.	10	1	1	1	1
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	-	-	-	-
2	I.T. PROMOTION						
a)	State Computer Centre (Improvement)	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 Infrastructure	No.	-	-	-	-	-
f)	Internet Web Server	No.	-	-	-	-	-
g)	Digital Library for Government	No.	1	-	1	1	1
h)	Setting up of Call Centre	No.	-	-	-	-	-
3	SETTING UP OF I.T. PARK AT IMPHAL						
a)	Acquisition of land	Acres	10	5	-	-	-
b)	Preparation of DPR	No.	-	1	1	1	1
	Land Development & Const. of						
c)	boundary wall	No.	-	1	1	1	1
d)	Construction of building	No.	-	1	1	1	1
	Captive Power Plant for Uninterrupted						
e)	P/Supply	No.	-	1	1	1	1
	NON-CONVENTIONAL SOURCES OF ENERGY						
1	NON-CONVENTIONAL OF ENERGY						
a)	Remote Village Eletrification	Village	114	29	35	35	35
b)	Solar Lanterns	Set	5000	750	-	-	-
c)	Solar Home Lighting Model-II	Set	5000	575	-	-	-
d)	Soalar water pumps	Set	-	-	-	-	-
e)	Solar water Heater	Set	-	-	-	-	-
f)	Solar Cooker	Each	-	-	-	-	-

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
g)	Energy Park	Park	10	-	1	1	1
h	Solar Home Lighting Model-I	Set	-	-	-	-	-
i)	Wind Resource Assesment Projects	site	25	3	20	20	20
j)	Wind Solar Hybrid Projects	Set	25	4	7	7	7
k)	Fixed/Portable Chulha under NPIC	Each	500	-	500	500	500
l)	SEW Training/Users Training under NPIK	No	-	-	-	-	-
m)	Survey/Investigation of Small Hydro potential site	Site	60	15	15	15	15
n)	Hydel Power Projects	KW	6500KW	-	500 KW	500 KW	500 KW
o)	Biomass Gasifier	KW	-	-	-	-	-
p)	Stand Alone SPV Power Plant	KW	100 KW	27.5 KW	25 KW	25 KW	25 KW
q)	Solar Street Lighting	Set	5000	425	2500	2500	2500
2	Integrated Rural Energy Planning(IREP):						
a)	IREP District TSP Included	No.	5	4	4	4	4
ECOLOGY & ENVIRONMENT:							
12	Eco-Development programme						
	* Biodiversity Conservation & Beautification of Irong Water Body, Luwangshangbam	In no.	1	1	1	1	1
	* Roadside Plantation	In no.	1	Imphal	Imphal	Imphal	Imphal
	* Road Median Plantation		All districts	Imphal	Imphal	Imphal	Imphal
	* Eco-Development & Beautification of Kangla	In no.	1	1	1	1	Imphal
	* Ningsing Khul Biodiversity Park, Jiribam	In no.	1	1	1	1	1
	*Improvement of Road Median Plantation		Throughtout the st.	Imphal	Imphal	Imphal	Imphal
	* Improvement of State Botanical Garden	In no.	1	1	1	1	1
	* Ecological/Environment Park (Improvement)	In no.	16	7	10	10	10
	* Conservation of Urban Water Bodies/Community Ponds						
	* Conservation of Biodiversity/Eco-Restoration at School/College at different districts	In no.	9 districts	9 districts	9 districts	9 districts	9 districts
		In no.	Throughtout the st.	hroughout the stat	hroughout the state		hroughout the state
14	Environment Education Programme						
	Environment Awareness programme under N	In no.	2000	400	500	500	500
	* Seminar/Workshop	In no.	50	10	10	10	12
	* Participation of International /National Seminar/Workshops	In no.	30	6	6	6	6
	* Ecological Journal/Publication.	In no.	20	4	4	4	4
	* Environment Congress.	In no.	10	2	2	2	2
	* Manpower development/short term training	In no.	30	10	10	10	10
	* Opening of new office on two districts for doing Env't. Impact Assessment work	In no.	2	2	2	2	2
	* Organisation of Env't. Education programme in School throughout	In no.	9 districts	9 districts	9 districts	9 districts	9 districts

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
	* Environment Education programme through	In no.	9 districts	9 districts	9 districts	9 districts	9 districts
	Civil Supplies:						
1	Construction of goodwn etc.	No.	7 godowns 4 official buildings and staff qtrs.	2 godowns	3 godowns and 4 staff qtrs.	Nil	5 godowns
	Elementary Education:						
	1. Class I-V/Age group 6-11 :						
	a) Total Enrolment (All Communities)						
		000's	215.00(23.28)	196.30(4.58)	205.60(4.65)	205.60(4.65)	210.30 (4.70)
		do	206.70(28.66)	183.80(5.76)	189.55(5.75)	189.55(5.75)	201.00 (5.70)
		do	421.70(51.94)	380.10(10.34)	395.15(10.40)	395.15(10.40)	411.30 (10.40)
	<u>Percentage to age group</u>						
		% age	100	99.75	99.95	99.95	99.95
		do	100	97.2	98.79	98.79	99.46
		do	100	98.5	99.38	99.38	99.71
	<u>b) Enrolment of SC</u>						
		000's	6.88(2.20)	5.09(0.41)	5.54(4.50)	5.54(4.50)	5.99 (4.50)
		do	6.61(2.33)	4.78(0.50)	5.28(4.50)	5.28(4.50)	5.73 (4.50)
		do	13.49(4.53)	9.87(0.91)	10.82(9.00)	10.82(9.00)	11.72 (9.00)
	<u>% age to age group</u>						
		% age	100	80.79	91.03	91.03	95.69
		do	100	79.01	90.52	90.52	95.52
		do	100	79.92	90.78	90.78	95.61
	<u>c) Enrolment of ST</u>						
		000's	82.60(13.41)	71.86(2.67)	74.54(2.69)	74.54(2.69)	77.23 (2.70)
		do	79.30(18.45)	64.54(3.69)	68.23(3.69)	68.23(3.69)	71.92 (3.69)
		do	161.90(31.86)	136.40(6.36)	142.77(6.38)	142.77(6.38)	149.15 (6.39)
	<u>% age to age group</u>						
		% age	100	95.05	97.76	97.76	98.92
		do	100	88.90	94.76	94.76	97.44
		do	100	92.04	96.29	96.29	98.19
	HIGHER EDUCATION:						
	X - Social Services						
1	Direction and Administration						
	a) Officer	No.	5				
	b) Non-Gazetted	No.	30				
	c) Establishment of Planning and Statistical Cell	No.	1				
	d) Establishment of Internal Audit.	No.	1				
2	Assistance to Manipur University.		Not proposed due to conversion into Central University				
3	Govt. Colleges & Institutions						
	a) Teacher/Lecturers	No.	564				100
	b) Other Staff	No.	290				
4	Assistance to Non-Govt. Colleges and Institutes.		Extended Financial Assistance to Jiri College, Jiribam and capital grants to 7 Govt. Aided Colleges.				
5	Faculty Development Programme						

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
a)	Seminars, Workshop, Orientation	No.	30		10	10	10
b)	Training	No.	8		2	2	5
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.	28+7		28+7	28+7	28+7
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 Colleges			
SCERT:							
1	Orientation programmes for Sc. & Maths. at Elementary and Secondary stage.	Improvement of Science and Maths.	30 programmes	4 programmes	13 programmes	13 Programmes	
2	(i)Advocacy Progs. (ii) Programmes on World Population Day	Population Education	10 Programmes	1 painting competition at State level.	1 programme	1 programme	
3	Books to be purchased	Library and documentation	1000 books to be purchased	Purchase of 40 books	100 books to be purchased	100 books to be purchased	
4	-	District Centre for English	-	-	-	-	
5	No. of programmes.	Evaluation and Research	87 Programmes	5000 copies of books on question design and blue print have been published.	6 nos of workshops	6 nos of workshops	
6	i) No. of Schools to be covered	Vocational Guidance and Counseling Services.	(i)57 Schools	(i)57 Schools	(i)57 Schools	(i)57 Schools	
	ii) Publication of books and journal		(ii) 20 Programmes	(ii)4 programmes	(ii)4 programmes	(ii)4 programmes	
	iii) Programme related to this Unit.		-	-	-	-	
7	i) General Administration	Direction and Administration	-				Completion of construction for SCERTbldg at Lamphelpat.
	ii) Information and Technology		-				
	iii) Major Works.		-				

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

ADULT EDUCATION:

1	Continuing Education Programme (CEP) now renamed as Saakshar Bharat Mission	1 - Centre 000/2500-Population		Population	Population	Population	403-centres 77647-illiterates
1	Expansion of Direction & Admn.	No.	1	1	1	1	1

TECHNICAL EDUCATION:

2	Development of Girls' Polytechnic						
	i) New Post	No.	-	-	42	-	20
	ii) Student intake	No.	-	-	120	-	120
	iii) Purchase of equipments & furniture	%	20%	20%	100%	50%	75%
3	Strengthening of Govt. Polytechnic, Takyel						
	i. Student intake	No.	180	180	230	180	180
	ii. Modernisation of Labs. Workshops & Lib	%	-	-	-	-	-
	iii. Renovation of Boys' & Girls' Hostels	%	30%	30%	70%	10%	30%
	iv. Improvement of existing Pond retaining walls.	%	70%	70%	30%	-	100%
	v. Renovation of Phar Bldg & providing Animal house & Mat Museum	%	70%	70%	80%	-	100%
	vi. Improvement of Mini Drawing hall to convert SEMINAR HALL with Provision AC etc.	%	30%	30%	70%	-	100%
	vii. Improvement of internal road(excluding front road)	%	30%	30%	70%	-	70%
	vii. Improvement of water distribution system	%	30%	30%	70%	-	70%
	ix. Construction of Library block	%	20%	20%	80%	40%	80%
	x. Construction of 2 Hostel Supdt. Qtrs.	%	-	-	100%	70%	80%
	xi. Development of campus	%	-	-	100%	70%	80%

YAS:

1	Direction & Admn.	No.					
2	Physical Education	No.	85	18	45	45	45
3	Youth welfare progms. for Students.	No.	1270	234	234	234	234
4	Youth welfare progms. for non-students.	No.	1300	281	297	281	297
5	Sports & Games.	No.	365	*415	*487	*487	*487
6	Sports Infrastructural facilities.	No.	11	3	3	5	5

ARTS & CULTURE:

1.	Direction & Administration
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	a) Estt. of Directorate of Art & Culture	No continuation	1	1	1	1	1
	b) Setting up Dist. Offices	-do-	9	-	-	-	-
	c) Orgn. of Cultural Programmes	-do-	100	20	30	30	35
	d) International/National Cultural Festivals	-do-	10	2	2	2	2
	e) Documentation of Cultural heritage (Purchase of equipments)	-do-	10	2	2	2	2
	f) To look after IPM	-do-	1	1	1	1	1
	g) Maintenance & Dev. of Infrastructure of Cultural Complex	-do-	5	2	2	2	1
2.	Fine Art Govt. Music College						
	1) Estt. Of Govt. Dance College	-do-	1	1	1	1	1
	2) Grant to MSKA	-do-	1	1	1	1	1
	3) Estt. of Govt. Dance College	-do-	1	1	1	1	1
	4) Grant-in-aid/Conversion of Imphal Art College	-do-	1	1	1	1	1
	5) Cultural Complex	-do-	1	1	1	1	1
	6) Opening of Documentation Unit	-do-	1	1	1	1	1
3.	Promotion of Art & Culture :						
	a) Contribution to MFDC	-do-	1	1	1	1	1
	b) Grant-in-aid to Vol. Orgn.	-do-	500	100	200	200	200
	c) Grant to Manipur Sahitya Parishad	-do-	1	1	1	1	1
	d) Grant to Touryatrik Kala Vikash Sanga Nata College	-do-	1	1	1	1	1
	e) Grant to Kha-Manipur Hindustani Sangeet Mahavidyala	-do-	1	1	1	1	1
	f) Grant to Naharol Sahitya Premi samity	-do-	1	1	1	1	1
	g) Financial Asstt. to Manipur outside the State for development of Cultural Centres	-do-	10	2	1	1	1
	h) Financial Asstt. to person distinguished in Arts & other walks of life who are in indigents circumstances.	-do-	30	30	16	16	20
	i) Fellowship/Scholarship.	-do-	-	-	-	-	-
	j) Bhagyachandra Open Air Theatre	-do-	-	1	-	-	-
	k) Estt. of INA/Museum -cum-Library	-do-	1	1	1	1	1
	l) Republic Day Celebration at New Delhi	-do-	1	1	1	1	1
	m) Opening of Cultural University	-do-		1			
	n) Improvement of Khongjom War Memorial Complex.	-do-	1	1	1	1	1
4.	Archaeology :						
	a) Estt. of Office	-do-	1	1	1	1	1

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
	b) Excavation /Exploration	-do-	5	20	5	5	6
	c) Protection of old Monument	-do-	37	37	37	37	40
	d) Grant to Kangla Fort Board	-do-					
5.	Archives :						
	a) Estt. of Office	-do-	1	1	1	1	1
	b) Collection of old records	-do-	500	500	500	500	600
	c) Contruction of Stack room	-do-	1	1	1	1	1
6.	Library Services						
	a) Estt. of Library office valley	-do-	9	3	3	4	4
	b) Estt. of Hill District Library	-do-	5	5	-	-	-
	c) Purchase of books	No	20000	5000	5000	5000	6000
		(Continuation)					
	d) Purchase of Historical Books	-do-	120	120	120	120	120
	e) Grant to Rural Libraries	-do-	1	1	1	1	1
7.	Museum :						
	a) Estt. of Office	-do-	1	1	1	1	1
	b) Museum objects	-do-	600	100	100	200	200
	c) Org. of Inter State Museum Exhibition	-do-	1	1	1	1	2
8	Gazetteer :						
	a) Publication of books/State Gazetteer	-do-	1	1	1	1	1

HEALTH:

New Establishment

(a) Primary Health Care :

1 CHC	Nos.	5
2 PHC	Nos.	7
3 Sub-Centre	Nos.	67

(b) Hospitals :

1 Establishment of District Hospitals	Nos.	
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(c)

1 Shifting & relocation of PHSCs collocated in F	Nos.			
2 Construction of 6 Sub-Centres released from	Nos.		10	10
3 Construction of CACC at Khwairamband Baz.	Nos.		6	6
4 Construction of CMO Office, Imphal East.	Nos.		1	1
5 Construction of Medical Directorate Building	Nos.		Completion GF	Completion of GF
6 Construction of T-IV - 4 Nos. and T-III - 22 Nos. for JNH			Completion	Completion
7 Construction of 5 fifty bedded Hospitals	Nos.	5		1
SPA :				
1 Shifting and construction of Leprosy Hospital	Nos.			
2 Upgradation of JN Hospital into JNIMS (Civil)	%		30% completion	30% Completion
3 Construction of District Hospital, Churachandj	Nos.			70% Completion
4 Construction of District Hospital, Bishnupur.	Nos.			60% Completion
5 Construction of BTQ (PHC, CHC)	Nos.		10	10

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

PHED:

A. URBAN WATER SUPPLY

i) Corporation Town (Imphal)

a) Augmentation of Water Supply	MLD						
b) Towns Covered	No.	1(Partly)	3.40 MLD	1.50 MLD	1.50 MLD	1.50 MLD	1.50 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.	15	7	4	4	4	4
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ii) New Works

Town Covered/UIDSSMT	No.	-	-	5	5 (part)	5	5
Population Covered	Lakh						

B. URBAN SANITATION

i) Sewerage Schemes

a) Sewerage Project for Imphal City Phase-I, Zone-I

	MLD	85%	12%	20%	20%	26%
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.	20000	11500.00	4500.00	4500.00	4500.00
Resection	Rm.	15000	2050.00			

RURAL WATER SUPPLY

(State Sector)

a) Piped Water Supply

i) N-Category

Habitation Covered	No.	137	9	40	40	65
Population Covered	Lakh	1.05	0.14	0.29	0.29	0.30

ii) PC to FC Category

PC to FC Category

Habitation Covered	No.	379	14	83	83	80
Population Covered	Lakh	3.79	0.27	1.25	1.25	1.10

b) Power Pump Tube Wells

Habitation Covered	No.	5				
Population Covered	Lakh	0.10				

c) Hand Pump Tube Wells

i) N-Category

Habitation Covered	No.	352	58	40	20	40
Population Covered	Lakh	0.88	0.145	0.10	0.05	0.10

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
ii)	PC to FC Category						
	Habitation Covered	No.	10	1	2	2	3
	Population Covered	Lakh	0.005	0.015	0.03	0.03	0.04
	Open Dug Wells						
	Habitation Covered	No.	10				
	Population Covered	Lakh	0.02				
e)	Community Pond						
	Habitation Covered	No.	10	5	6	6	8
	Population Covered	Lakh	0.02	0.016	0.017	0.017	0.018
B.	Accelerated Rural Water Supply Programme (ARWSP)(Central Sector)						
a)	Piped Water Supply						
i)	N-Category						
	Habitation Covered	No.	187	33	61	61	75
	Population Covered	Lakh	1.75	0.44	0.55	0.62	0.60
ii)	PC to FC Category						
	Habitation Covered	No.	121	78	50	117	110
	Population Covered	Lakh	2.41	0.70	0.30	1.17	1.18
b)	Hand Pump Tube Wells						
	N-Category						
	Habitation Covered	No.	352	20	80	8	50
	Population Covered	Lakh	0.88	0.05	0.25	0.02	0.125
C.	Rural Sanitation						
	Minimum Needs Programme (State Sector)						
i)	Community Latrines Constructed	No.					
ii)	Household Latrines Constructed	No.	16000				
iii)	Village Covered	No.	650				
			(Partly)				
	Central Rural Sanitation Programme						
	CRSP						
i)	Community Latrines Constructed	No.					
ii)	Household Latrines Constructed	No.	8000				
iii)	Village Covered	No.	340				
			(Partly)				
iv)	Population Covered	Lakh	0.24				
	Total sanitation campaign(TSC)						
i)	Household Latrines Constructed	No.		4590	72400	72400	75000
ii)	Sanitary Complex	No.		--	152	152	130
iii)	Latrines for Schools	No.		885	2448	2448	2600
iv)	Latrines for Balwadies	No.		95	1068	1068	-
v)	Rural Sanitary Mart	No.		--	--	--	-
vi)	Production Centre	No.		--	--	--	-
	MAHUD:						
1	E.I.U.S.	No. of Slum Dweller	125000	52625	43750	31 works	69125

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
2	Electrification(Street Light)	No. of Son lamp	6630	1326			
3	ILCS	House hold latrine	6409	1373	3100	3100	7117
4	IDSMT	No. of towns	-	-			
5	Dev./Impvt. of parks	No. of parks	20	4	3	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 beneficiaries and works	200 Micro Interprises, and 100 trg.	25 Micro Interprises 31 trg.	27 Micro Interprises 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.	Maintenance 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
TOWN PLANNING:							
1	JNNURM (Sub-Mission I)	Town	1	Continuing	To continue		
2	JNNURM (Sub-Mission II)	Town	1	Continuing	To continue		To continue upto 2012
3	UIDSSMT	Town	8	5	2	To Continue	
4	IHSDP	Town	8	1	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	10		3	2	3
8	Integrated Low Cost Sanitation Scheme for Urban Area in Manipur (as per Revised Guidelines)	Town	28	2	3	3	4
DIPR:							
1	Special Publicity Campaign on Communal Harmony,achievement of Govt and themes of State Important : Erection of Hoarding etc.	No.	30	6	6	6	6

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
2	15 Day Orientation Course in News Reporting	No.	5	1	1	1	1
3	Press Conducted Tour						
	(Outside the State)	No.	5	2	1	1	1
	(Inside the State)	No.	5	1	1	1	1
4	Publication of Thakhaigee Chephong	No.	120	24	24	24	24
5	Publication of Manipur To-Day	No.	15	3	3	3	3
6	Folder/Booklet	No.	5	1	1	1	1
7	Publication of District News Bulletin	No.	70	7	14	14	14
8	Publication of Administration Report	No.	5	1	1	1	1
9	Manipur Government Calendar	No.	5	1	1	1	1
10	Manipur Government Dairy	No.	5	1	1	1	1
11	Multi Media Publicity Campaign	No.	35	7	7	7	7

Tribal Development:

C: DEVELOPMENT OF SCH. TRIBES:

1 EDUCATION

i) F.A. for civil services examination.	No. of Candidates	140	20	40	35	70	
ii) F.A. for KUT, LUNGAINI & GANG-NGAI festival	Nos.	2	3	3	3	3	
iii) Encouragement of Cultural activities.	Nos.	-	-	-	-	-	
iv) Assistance to Youth Clubs/Societies.	Nos.	980	350	-	380	500	
v) Repairing of Schools/Hostels.	Nos.	30	10	-	-	-	
vi) Constn. of Village level community halls.	Nos.	33	11	1	-	-	
vii) Special Coaching for S.T. Students.	Nos.	4	6	6	-	6	
viii) Running of Tribal Training Institute.	As in Col. 1.				-	-	
xi) Installation of Transformer at TRI, Imphal	Nos.	-	-	1	-	-	
xi) Upgradation of Vocational Training Institute, Imphal.	Nos.	-	-	-	-	-	
xii) Eklavya Model Residential Schools (additional required due to revision in estimates.)	Nos.	-	-	-	-	-	
2 ECONOMIC DEVELOPMENT							
i) Land Development Programme.	No. of families	290	700	150	-	-	
ii) Aids to Tribal Weavers/Artisans.	No. of families	1158	600	237	-	250	
iii) Constn. of Village level Marketing Shed.	Nos.	13	4	-	-	-	
v) Rearing of Animals.	No. of families	75	-	-	-	-	
vi) Constn. of Tribal Market Complex.	No.	1	-	-	-	-	
vii) Water Supply Scheme.	No.	-	-	1000	-	-	
viii) Payment of Salaries for Work Charges	No.	-	-	7 nos.	-	-	
ix) Running of Tribal Training Institute.	No.	-	-	-	-	1	
3 HEALTH:							
i) Aids for Medical treatment & aids to Tribal Handicapped.	No. of patients.	2426	700	800	1500	1500	

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

4 RURAL SHELTERS:

i) Rural Shelters for Scheduled Tribes.	No. of families.	2583	957	1000	1430	1634
ii) Constn. of approach road of Cemetry.		1	-	-	-	-
iii) Water Supply to ST households.	Nos.	-	-	-	1500	2000

5 50% STATE SHARE OF C.S.S.

i) Constn. of SC/ST combined Girls' hostel	Nos.	-	1(Conti.)	1(Conti.)	1(Conti.)	1(Conti.)
ii) Constn. of ST Girls'/Boys' hostel in hill areas.	Nos.	10	55	7	-	-
iii) Research & Training.	Conducting of Research & Other allied works.					
iv) Establishment of Book Bank.	Nos.	5	-	-	-	-
v) Constn. of T.R.I. building.	No.	1	-	-	-	-
vi) Installation of new separate transformer at TRI, Imphal	No.	-	-	1	-	-
vii) Construction of Hostel at Langol.	No.	-	-	-	1(Conti.)	1(Conti.)

MOBC:

1 Economic Development prog.	1	20000	4313	4500	4500	5000
2 Skill Development Prog.		2000	490	250	250	300
3 Pre-Matric Scholarship(State Share of CSS)	1	200000	57325	50000	50000	55000
4 Health.	1	2200	944	700	700	850
5 Housing.	1	12726	nil	3900	3900	3900
6 OBC Hostel	1	2	2	1	1	1
7 Pre-Matric Scholarship(Minority)		nil	1960	10000	10000	10000
Total=		236928	65034	69351	69351	75051

ITI:

13	- Lab. & Emp.					
1)	Craftsmen Training					
	i) No. of ITIs	Nos.	11	11	11	11
	ii) Intake Capacity	Nos.	7804	1544	1640	1640
	iii) Outturn	Nos.	7804	1490	1640	1640
2)	App. Training					
	i) No. of ITIs	Nos.	1	1	1	1
	ii) Intake Capacity	Nos.	400	80	80	80
	iii) Outturn	Nos.	400	55	80	80

MDS:

1	Handloom					
	Opening of HPC	No.	20	2	4	4
	Design workshop with ICC	No.			1	1
2	Agriculture					

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan		Annual Plan 2010-11 Target
					2009-10		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
A. Promotion of Collective Farming- Winter Crop							
	Area	Ha	1199	372	356	356	810
	Seed	MT	1106.466	94.45	86.11	86.11	260
	Fertilizer	MT	517.15	113.49	106.65	106.65	257.07
	PP Chemicals	Kg/Lt	1199	372	356	356	810
B. Promotion of Collective Farming- Summer Crop							
	Area	Ha	237	40	28	28	144
	Seed	MT	4.655	0.86	1.09	1.09	5.58
	Fertilizer	MT	83.17	10.48	5.1	5.1	26.28
	PP Chemicals	Kg/Lt	237	40	28	28	144
	C. Farmers' Awareness Programme - Winter Crop	No.	75	15	15	15	22
	D. Farmers' Awareness Programme - Summer Crop	No.	75	15	15	15	22
C. MINOR IRRIGATION							
	i) Irrigation Tank (100m x 50m x 3m)		150	30	30	30	100
	ii) Construction of Community Tank at Thoubal wangmataaba				1	1	
	iii) Construction of Cross Regulator across Khordak				1	1	
	iv) Renovation of Ithei Maru Dam				1	1	
	v) Construction of Cross Regulator across Ungamel and Nongmaikhong				1	1	
4	Market Sheds						
	i) MARKET SHEDS (48' x 12'/40 Vendor capacity/Tubular Truss construction 50' x 22'/60 vendor capacity)		100	20	29	29	100
	ii) Market Shed at Yairipok Bazar				1	1	
5	Misc. Engineering Works						
	i) Construction of Work/Waiting Sheds		50	9	9	9	35
	ii) Construction of Pay & use Toilets		50	5	2	2	40
	iii) Construction of Community Hall A (Open)		200	45	50	50	60
	iv) Construction of Community Hall B (Auditorium type)		50	12	9	9	20
	v) Construction of Ring Bund from Leishangthem to Tentha				1	1	
	vi) Construction of Stainless Steel bus waiting stands				4	4	

SOCIAL WELFARE:

13 2235- Social Security & Welfare (Plan)

A. SOCIAL WELFARE PROGRAMMES

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
	i) Insurance Scheme for the Poor through GIC etc	No.	---	---	---	---	---
	ii) <u>National Social Assistance Programme</u>						
	a) Indira Gandhi National Old Age Pension Scheme	No.	72514	72514	72514	72514	72514
	b) Indira Gandhi National Widow Pension Scheme	No.	4675	4675	4675	4675	4675
	c) Indira Gandhi National Disability Pension Scheme	No.	1341	404	404	404	1341
	d) National Family benefit Scheme	No.	4000	2700	1600	1600	3000
	e) Annapurna Scheme	No.	8590	8590	8590	8590	8590
	iii) <u>Welfare of Handicapped/ Disabled:</u>						
	a) Govt. Ideal Blind School	No.	1 Inst.	1 Inst.	1 Inst.	1 Inst.	1 Inst.
	b) Govt. Deaf & Mute School	No.	1 Inst.	1 Inst.	1 Inst.	1 Inst.	1 Inst.
	c) Unemployed Allowances to Disable Persons	No.	2000	350	350	350	350
	d) Scholarship to Disabled students	No.	2000	950	950	950	950
	e) Economic Rehabilitation/Financial Assistance to Disable Persons	No.	5000	770	770	770	770
	f) Implementation of NPRPD Scheme	Centre	10 Centres	4 Centres	4 Centres	4 Centres	4 Centres
	iv) <u>Social Defence Programme</u>						
	a) Prohibition	No.	105	12	15	15	20
	b) <u>A Programme of Juvenile Justice</u>						
	i) Maintenance of Special/Observation/ Juvenile Home	Home	5 Homes	3 Homes	3 Homes	3 Homes	3 Homes
	ii) Seminar Conference on Social Problems	No.	255	10	10	10	15
	B <u>Other Programme:</u>						
	a) Direction & Administration	No.	10 Dist. Offices	10 Offices	10 Offices	10 Offices	10 Offices
	b) Manipur Old Age Pension Scheme	No.	40,000	30,905	30,905	30,905	30,905
	c) Encouragement of Destitute Children Home	No.	8	8	8	8	8
	d) Aam Admi Bima Yojana (AABY)	No.	50	---	---	---	10
14	<u>Empowerment of Women & Dev. of Children:</u>						
	j) <u>Development of Children:</u>						
	a) Maintenance of Bal Bhavan	No.	1	1	1	1	1 Cont.
	b) Development of Children's Park	No.	1	1	1	1	1 Cont.
	c) Observance of Children's Day /State Children Assembly @ Rs.50,000/-	No.	1	1	1	1	1 Cont.
	d) State matching share to ICCW, Manipur Branch, Moirangkhom	No.	1	1	1	1	1 Cont.
	e) Financial Assistance/Stipend to Dependent Children	No.	5000	3000	3000	3000	3000

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
	f) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	9958	9958	9958	9958	9958 Cont.
	g) Balika Samridhi Yojana (BSY)	No.	10,000	2200	2200	2200	2800
	h) Nutrition Programme for Adolescent Girls	No.	1 Project	1	1	1	1 Contd.
	i) Children in Especially difficult circumstances	No.	---	---	---	---	9 Districts
	j) Community Care Centre for Adolescent	No.	---	---	---	---	9 Districts
ii)	<u>Empowerment of Women:</u>						
	a) Implementation of Women Programme	No.	1000	30	30	30	50
	b) Maintenance of Working Ladies Hostel	No.	1	1	1	1	1 Contd.
	c) Awareness Generation Programme for Women	No.	1500	40	40	40	40
	d) Vocational Training for Destitute Women	No.	1000	100	100	100	100
	e) Implementation of Women Development Scheme through MSWDC	No.	1000	100	100	100	100
	f) State matching share of Swyamsidha Programme for Women	No.	1	1	1	1	1Contd.
	g) State Integrated Women Empowerment Programme (SIWEP)	No.	1	1	1	1	1Contd.
	h) Estt. of Women Technological Park	No.	1	1	1	1	1 Contd.
	i) Grant in aid to Manipur State Commission for Women	No.	1	1	1	1	1Contd.
	j) Maintenance of transit hostel at Vellore for Manipur	No.	1	1	1	1	1 Contd.
	k) Grant-in-aid to MSSWAB	No.	1	1	1	1	1Contd.
	l) Implementation of Domestic Violence Act, 2005	No.	6 Nos.	6	6	6	6 Contd.
	l) NORAD	No.	1	1	1	1	1Contd.
	m) Protective Home under IT Act,	No.	---	---	---	---	9 Districts
	n) Grant-in-aid to School of Social Work	No.	---	---	1 No.	1 No.	1 No.
	o) Grant to NGOs working in Women & Child	No.	---	---	---	---	40 Nos.
iii)	NUTRITION under State Plan	No. of Project	42 Project	42 Project	42 Project	42 Project	42 Project

TREASURY:

1 Computerisation of Treasuries

Phase-III
Computerisation
of Treasuries

Networking of 17
Offices of
Treasury

1. The Finance
Budget Section.

ive introduction of

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
			2. The Directorate of Treasuries & Accounts		1. The Directorate of Treasuries & Accounts		
			3. Imphal Treasury	1. Tamenglong Treasury.	2. Imphal Treasury		
			4. Imphal East Treasury	2. Ukhrul Treasury.	3. Imphal East Treasury		
			5. Lamphel Treasury	3. Chandel Treasury.	4. Lamphel Treasury		
			6. Churachandpur Treasury	4. Jiribam Treasury.	5. Churachandpur Treasury		
			7. Imphal Sub-Treasury	5. Kangpokpi Sub-Treasury.	6. Imphal Sub-Treasury		
			8. Moirang Sub-Treasury	6. Moreh Sub-Treasury.	7. Moirang Sub-Treasury		
			9. Thoubal Treasury.		8. Thoubal Treasury.		
			10. Bishnupur Treasury.		9. Bishnupur Treasury.		
			11. Senapati Treasury.		10. Senapati Treasury.		
			12. Kakching Sub-Treasury		11. Kakching Sub-Treasury		
			13. Tamenglong Treasury.		12. Tamenglong Treasury.		
			14. Ukhrul Treasury.		13. Ukhrul Treasury.		
			15. Chandel Treasury.		14. Chandel Treasury.		
			16. Jiribam Treasury.		15. Jiribam Treasury.		
			17. Kangpokpi Sub – Treasury.		16. Kangpokpi Sub – Treasury.		
			18. Moreh Sub-Treasury.		17. Moreh Sub-Treasury.		
						Same as in Column 5	
							Networking of 18 Offices as in column 3, Data consolidation for Treasury Net and Manipur Pension, Maintenance of Computers & Peripheral, Consumables, and effect ECS Payment of Salaries, improvement and up gradation of imphal treasury, etc
Relief & DM:							
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)

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
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
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 updation	Reports	5	-	-	-	2
18	Imphal City Disaster Management Plan and its Yearly updation	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

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
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
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

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
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	-	-	-	-
43	Preparation of Gram Panchayat Level Disaster Management Plans and orientation of Gram Panchayat Disaster Management Authority Members 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	-	-	-
Printing & Stationery:							
1	Reorganisation and strengthening of Govt. Press(conversion of letterpress to offset process)	18	91	6	19	19	18

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7

POLICE:

1 Housing (including Police Housing)

a) Police Housing (State Normal Plan)

Minor : 700 Other Housing

Sub-Head : 03 Police Buildings 908 908 --- 16 16 7

Detailed : 00

b) Special Plan Assistance

Major Head: 4059 Capital Outlay on Public Works (Plan)

Sub-Major : 01 Office Buildings

Minor : 101 Construction of General Pool Accommodation

Sub-Head : 01 Special Plan 902 902 246 192 192 211

Assistance

4(ii) Other

National Highway Patrolling

National Highway Patrolling Scheme 236 236 10 10 10 9

LABOUR:

Labour Education

1	Awareness Generation Programmes	Nos	100	10	10	10	40
		No. of persons	25,000	1,000	2,000	2,000	4,000

20 Point Programme (Social Security)

1	Awareness Generation Programmes	No. of progrm	50	8	10	10	20
		No. of persons	8,000	1,000	1,500	1,500	3,500

Labour Welfare

1	Purchase of Department vehicles.	No. of vehicle	4				1
2	Labour Welfare Service	No. of building	20,000				5,000

Improvement of Technology (IT)

1	Purchase of Machines	No. of computer	5	2	3	3	2
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2	Training in IT.	No. of members	20	5			10
---	-----------------	----------------	----	---	--	--	----

Elimination of Child Labour

1	Survey of Child labour	No. of survey	9				9
---	------------------------	---------------	---	--	--	--	---

2	Rehabilitation of child labour	No. of child labourers	100				100
---	--------------------------------	------------------------	-----	--	--	--	-----

3	Awareness Generation Programmes	No. of programmes	50	10	10	10	10
---	---------------------------------	-------------------	----	----	----	----	----

		No. of hording	40	3	8	8	9
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Night Shelter of Workers

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
1	Construction of Shelter Houses	No. of Shelter Houses	2		2	2	
2	Facility to workers	No. of workers	20,000				500
Rehabilitation of Bonded Labour (CSS)							
1	Survey of Bonded Labour	No. of survey	9				9
2	Awareness Generation	No. of programmes	100		20		20
Rashtriya Swasthya Bima Yojana (CSS)							
1	In-patient Health Care Insurance benefits to be given to unorganised workers belonging to BPL.	No. of families of workers	1,00,000		15,000	15,000	50,000
		No. of workers	3,00,000				1,50,000

CADA:

Command Area Development Programme							
		000 ha					
A.	On going project	000 ha	22.685	5.203	4.328	4.328	4.480
B.	New Project	000 ha	27.563	0.478	1.015	1.015	2.796
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				

**Statement Regarding Externally Aided Projects
Draft Annual Plan 2010-11 (Proposed Outlays)**

ANNEXURE-III
(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement external aid a) Original b) Revised	Estimated cost a) State's Share b) central Share (latest)	Pattern of funding a) State's Share b) central Share c) Other Sources (to be specified) d) Total	Eleventh Plan 07-12 (at 2001-02 prices) a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	Annual Plan 08-09 Actual Expdr a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	Annual Plan 2009-10		Annual Plan 2010-11
								Outlay	Anti Expdr	Proposed Outlay
								a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total
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	27-03-03		a)	5400.00	17677.00	30300.00	2198.52	2243.00	2243.00	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
TOTAL :			d)	23077.00	17677.00	30300.00	2198.52	2243.00	2243.00	4000.00
b) EAP Component	27-03-03		b)	4154.00	4150.00	250.00				
GRAND TOTAL :				27231.00	21827.00	30550.00	2198.52	2243.00	2243.00	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	418.22	655.75	655.75	950.00
JBIC, Japan Share			b)	41700.15	41700.15	29990.00	0.00	6211.00	6211.00	6211.00
			c)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			d)	49059.00	49059.00	35180.52	418.22	6866.75	6866.75	7161.00

Annual Plan (2010-11) - Bharat Nirman Programmes - Proposed Outlays

ANNEXURE-IV

(Rs. in lakhs)

Sl. No.	Name of Items/ Programme	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Exoenditure	Proposed Outlay
0	1	2	3	4	5	6
I	Irrigation and Flood Control Department (AIBP)					
	1 Khuga Multipurpose Project	2658	2658	5947.00	3000.00	0.00
	2 Thoubal Multipurpose Project	24676.00	10931	10179.00	8233.00	20347.00
	3 Dolaithabi Barrage Project	12724	810	3774.00	2667.00	7740
	Sub-Total (Irrigation):	40058	14399	19900	13900	28087
II	Rural Drinking Water Supply	20000.00	3655.00	4381.55	4151.00	4566.00
III	Rural Roads (PMGSY)	97405.00	2154.00	15000.00	15000.00	17500.00
IV	Rural Housing					
	Centre	7125.00	1640.09	1200.00	1200.00	2808.13
	State	2668.00	399.10	400.00	400.00	311.15
	Sub-Total (Rural Housing):	9793.00	2039.19	1600.00	1600.00	3119.28
V	Rural Electrification (RGGVY)					
	a) REC Loan (Matching share of RGGVY)	2163.00	1230.66	500.00	500.00	700.00
	b) RGGVY	23574.00	0.00	0.00	0.00	0.00
	Sub-Total (Power):	25737.00	1230.66	500.00	500.00	700.00

Centrally Sponsored Schemes (AP 2010-11)

ANNEXURE-V

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		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
I	AGRICULTURE													
	Crop Husbandry													
1	Macro management mode of Agriculture	100	0	5,000.00		2,050.00		2,050.00		2,050.00		2,500.00		
2	ATMA	90	10			318.22	31.82	325.00	32.50	325.00	32.50	400.00	40.00	
3	Agricultural Census	100	0			1,729.34		537.50		537.50		600.00		
4	State share for Small Farmers Agri Business Consortium	90	10				5.00						8.00	
5	RKVY	100	0					586.00		586.00		25,407.00		
	Total Crop Husbandry			5,000.00	-	4,097.56	36.82	3,498.50	32.50	3,498.50	32.50	28,907.00	48.00	
6	Agril. Research & Education													
7	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	
	Total Agril. Research & Education			40.00	40.00	7.50	7.50	7.50	7.50	7.50	7.50	35.00	35.00	
	<u>Total AGRICULTURE</u>			5,040.00	40.00	4,105.06	44.32	3,506.00	40.00	3,506.00	40.00	28,942.00	83.00	
II	HORTICULTURE :													
1	Technology Mission for Inte. Dev. of Horticulture	CSS				2,500.00		2,500.00						
2	Control of shifting cultivation (ACA)	CSS		4,500.00		885.00		755.00		755.00		800.00		
	<u>Total HORTICULTURE</u>			4,500.00		3,385.00		3,255.00		755.00		800.00		
III	FOREST													
1	Keibul Lamjao National Park	100	0	350.00		41.89		84.93		84.93		143.00		
2	Shiroi National Park	100	0	100.00		21.99		18.71		18.71		28.00		
3	Dev. of Yangoupokpi Lokchao Wildlife Sanctuary	100	0	175.00		21.33		20.58		20.58		35.00		
4	Dev. of Jiri Makru Wildlife Sanctuary	100	0	100.00		15.70						18.50		
5	Action Plan for tackling gregarious flowering of Muli Bamboos in Manipur	100	0	452.08		145.60								
6	Integrated Forest Protection Scheme	90	10	1,000.00	100.00	206.84	22.98	176.82	50.00	176.82	50.00	500.00	50.00	
	<u>Total FOREST</u>			2,177.08	100.00	453.35	22.98	301.04	50.00	301.04	50.00	724.50	50.00	
IV	VETERINARY													
1	ASCAD	75	25	1,530.96	492.32	197.90	65.96	220.00	73.33	220.00	73.33	400.00	133.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		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
2)	Integrated Handloom Cluster Development Scheme	90	10	450.00	500.00	519.92	300.00	1,000.00	800.00	1,000.00	800.00	1,000.00	800.00	
3)	Handloom Export Scheme (Formerly DEPM)	75	25	330.00	110.00			360.00	25.00	360.00	25.00	46.00	100.00	
4)	Deen Dayal Hathkargha Protsahan Yojana	90	10	9,000.00	1,000.00	128.57	450.00							
5)	Health Insurance Scheme	50	25				2.00		5.00		5.00	100.00	25.00	
6)	Publicity & Exhibition				100.00		2.00	10.00	40.00	10.00	40.00	50.00	65.00	
7)	Survey & Research & Development				30.00		3.00		10.00		10.00	50.00	50.00	
8)	Market Development Assistance	50	50			150.00		150.00		150.00				
	<u>Total: HANDLOOM</u>			9,890.00	1,850.00	798.49	757.00	1,520.00	880.00	1,520.00	880.00	1,246.00	1,040.00	
	Food Processing Industries													
1	Food Processing Training Centre – upgradation into a multiline centre											11.00	55.00	
	State Share : All other Infra. development													
2	Setting up of Modern Abattoirs	75	25									1,500.00	200.00	
3	Establishment of Common Facility Centre /Cold Chain, Value Addition and Preservation Infrastructure in the District of Manipur (Senapati)	75	25									552.00	250.00	
4	Scheme of Up-gradation of Quality Street Food.	75	25									375.00	125.00	
5	Efforts for Quality Assurance and Codex standards – setting up of Food Quality control Lab	75	25									157.50	52.50	
	<u>Total: FOOD PROCESSING INDUSTRIES</u>											2,595.50	682.50	
VIII	SERICULTURE													
	Catalytic Development Programme	80	10	5,494.00	609.00	*532.08	9.82	35.97	104.00	35.97	104.00	630.97	73.00	
	<u>Total SERICULTURE</u>			5,494.00	609.00	532.08	9.82	532.08	104.00	342.42	104.00	630.97	73.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		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
IX	Command Area Development Programme	50	50											
1	On going project	50	50	3,222.89	3,222.89	547.01	648.42	650.00	650.00	650.00	650.00	716.00	716.00	
2	New Project	50	50	3,915.86	3,915.86		100.00		250.00		250.00		784.00	
3	Bharat Nirman	50	50	63.33	63.33									
4	Potential Creation	50	50											
	i) Constrn. Of pick up Weir	50	50	405.00	405.00									
	ii) Constrn. Of Watrer Harvesting Structure	50	50	173.96	173.96									
5	Establishment	50	50	1,257.06	1,257.06									
	<u>Total CADA</u>	50	50	9,038.10	9,038.10	547.01	748.42	650.00	900.00	650.00	900.00	716.00	1,500.00	
X	MI													
	Rationalisation of MI Statistics	100	0	100.00		13.29		16.29		3.11		16.67		
	<u>Toatl MI</u>			100.00		13.29		16.29		3.11		16.67		
XI	SURVEY & STATISTICS													
1	Fifth Economic Census	100	0			2.89								
2	Strengthening of NSS organisation	75	25	112.50	37.50	18.00	6.00	18.00	6.00	18.00	6.00	22.50	7.50	
	<u>Total Survey & Statistics</u>			112.50	37.50	20.89	6.00	18.00	6.00	18.00	6.00	22.50	7.50	
XII	School Education													
1	Mid day Meal	90	10	72,000.00	8,000.00	564.42		990.10	1,317.80	990.10	1,317.80	11,700.00	1,300.00	
2	SSA	90	10	42,000.00	4,350.00	360.16		5,285.52	698.00	5,285.52	698.00	10,000.00	600.00	
3	ICT	90	10	1,959.75	444.00	391.95	43.95	391.95	43.55	391.95	43.55	391.95	43.55	
4	RMSA	90	10									13,500.00	1,500.00	
	<u>Total SCHOOL EDUCATION</u>			115,959.75	12,794.00	1,316.53	43.95	6,667.57	2,059.35	6,667.57	2,059.35	35,591.95	3,443.55	
XIII	SCERT													
1	Strengthening of SCERT	50	50	300.00	300.00	50.00	50.00	75.00	75.00	75.00	75.00	83.00	83.00	
2	Population Education	100	0	30.00		3.83		3.83		3.83		5.00		
3	Restucturing and reorganisation of Teacher Education (RRTE/DIET)	100	0	960.00		139.29		159.15		290.46		497.43		
4	Integrated Education for Disabled Children (IEDC)	100	0	500.00		74.04		76.82		76.82		83.81		
	<u>Total SCERT</u>			1,790.00	300.00	267.16	50.00	314.80	75.00	446.11	75.00	669.24	83.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		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
XIV	MAHUD													
1	Integrated Low Cost Sanitation	45	50	130.21	144.76	54.01	120.18	169.00	120.18	169.00	120.18		100.00	
2	IDSMT	60	40	573.80	358.50									
3	Swarna Jayanti Sahari Rozgar Yojana (SJSRY)	90	10	222.78	442.90	445.71		461.88	148.67	461.88			120.00	
4	NSDP				638.00									
5	Urban Dev. fund earmarked scheme NURM, IDSSMT & IHSDP		90	958.95	108.97	3,000.00	263.66	5,100.00	263.66	5,100.00	263.66		5,500.00	
6	National Urban Information System(NUIS)	75	25					9.60	13.23	9.60			10.00	
	Sub-Total:-			1,885.74	1,693.13	3,499.72	383.84	5,740.48	545.74	5,740.48	383.84		5,730.00	
7	Urban Dev. Fund Earmarked scheme & Other Centrally Plan Scheme and earmarked Urban Dev. Fund under SPA.	90	10			2,494.15		2,494.15	50.37	2,494.15	50.40	4,370.00	1,630.00	
	<u>TOTAL MAHUD :</u>			1,885.74	1,693.13	5,993.87	383.84	8,234.63	596.11	8,234.63	434.24	4,370.00	7,360.00	
XV	TRIBAL DEVELOPMENT													
	Development of Scheduled Tribes:													
i)	Constn. of SC/ST combined Girls' hostel.	50	50	100.00	100.00	40.00	40.00	20.00	20.00	20.00	20.00	30.00	30.00	
ii)	Constn. of ST Girls/Boys' hostel in hill areas.	50	50	550.00	550.00									
iii)	Research & Training.	50	50	100.00	100.00	80.00	80.00	70.00	70.00	70.00	70.00	90.00	90.00	
iv)	Post-Matric Scholarship	100	0			2,024.84		2,412.52		2,412.52		2,500.00		
v)	Construction of Hostel at Langol.	50	50			20.00	20.00	40.00	10.00	27.00	10.00	20.00		
vi)	Extension of Ashram School.	50	50			40.00		69.86	20.00					
	Total TRIBAL DEVELOPMENT			750.00	750.00	2,204.84	140.00	2,612.38	120.00	2,529.52	100.00	2,640.00	120.00	
XVI	MOBC													
1	Pre-matric Scholarship	50	50			125.00	75.00	125.00	100.00	125.00	100.00	150.00	150.00	
2	Post-Matric Scholarship	100	100			125.08		115.00		115.00		200.00		
3	Pre-matric Scholarship	75	25			58.85	14.00	150.00	50.00	150.00	50.00	150.00	50.00	
4	Post-Matric Scholarship	100	100			59.17		59.17		59.17		59.17		

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		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
	Merit cum means basedScholarship-Minority	100	100			28.84		28.84		28.84		28.84		
6	OBC Boys Hostel	50	50			81.23	39.00		50.00		50.00			
7	OBC Girls' Hostel	50	50				14.88							
8	Multi Sectoral Dev Plan	90	10			3,011.78			200.00		200.00			
	<u>Total MOBC</u>					3,489.95	142.88	478.01	400.00	478.01	400.00	588.01	200.00	
XVII	LABOUR													
1	Rehabilitation of Bonded labour	100		250.00				58.00		58.00		58.00		
2	Rashtriya swasthya Bima Yojana	90	10										13.00	
	<u>Total LABOUR:</u>			250.00				58.00		58.00		58.00	13.00	
XVIII	ITI													
	Craftsman Training Center	100	0	25.00		137.79		180.00	20.00	180.00	20.00	180.00	20.00	
	<u>Total ITI</u>			25.00		137.79		180.00	20.00	180.00	20.00	180.00	20.00	
XIX	LAW													
	Establishment of village court	90	10									135.00	15.00	
	<u>Total LAW</u>											135.00	15.00	
XX	Arts & Culture													
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	5.00	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	2.00	4.00	1.00	4.00	1.00	1.00	1.00	4.00	1.00	
	<u>Total ARTS & CULTURE</u>			23.00	13.00	7.38	2.50	7.38	2.50	4.38	3.60	5.50	3.50	
XXI	YAS													
	National ServiceScheme(NSS)	75	25	210.00	70.00	39.00	13.00	39.00	13.00	39.00	13.00	45.00	15.00	
XXII	Social Welfare													
1	ICDS (General)	90	10	18,700.79	1,434.00	3,110.64		4,302.00		4,747.70	527.52	5,459.85	606.65	
2	ICDS (Training) (UDISHA)	100	0	440.00		18.70		98.72		98.72		98.75		
3	Kishori Shakti Yojana (KSY)	100	0	217.80		37.40		46.20		46.20		46.20		

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		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
4	Construction of ICDS Anganwadi Centres (Infrastructure)	100	0	6,798.75				1,359.75		1,359.75		1,359.75		
5	Nutrition	100	0	24,178.23	5,700.00	847.52	1,524.35	7,200.00	800.00	7,200.00	800.00	8,100.00	900.00	
6	National Social Assistance Programme	100		13,067.50		2,234.82		2,669.86		2,669.86		2,725.00		
	<u>Total SOCIAL WELFARE</u>			63,403.07	7,134.00	6,249.08	1,524.35	15,676.53	800.00	16,122.23	1,327.52	17,789.55	1,506.65	
XXIII	FCS													
	a) State Consumer Helplines	99.00	1.00	21.95	0.30	21.95	0.30					11.41	1.20	
	b) Village Grain Banks	99.00	1.00	24.39	3.60			24.39	3.60	24.39	3.60			
	c) Consumer Awareness Programme	100.00	0.00	19.30				19.30		19.30			3.00	
	<u>Total FCS</u>			65.64	3.90	21.95	0.30	43.69	3.60	43.69	3.60	11.41	4.20	
XXIV	PAB													
	Judiciary (CSS)	50	50	750.00	750.00	74.95	74.95	146.00	146.00	146.00	146.00	160.60	160.60	
XXV	Health													
	National Rural Health Mission	90	10			4,058.20		9,033.21	500.00	5,739.04	500.00	9,000.00	1,472.81	
XXVI	PHED													
1	Accelerated Rural Water Supply Programme (ARWSP)	100	0	9937.00	0.00	3802.38	0	6160.00	0	6160.00	0	6776.00	0	
2	Rural Sanitation (TSC)	60	20	4965.00	1655.00	494.10	73.62	1055.40	200.00	1055.40	200.00	1160.94	400.00	
	<u>Total PHED</u>			14902.00	1655.00	4296.48	73.62	7215.40	200.00	7215.40	200.00	7936.94	400.00	
XXVI	POWER													
	RGVY (* Loan from REC)	90	10 *	21217.00	2357.00	677.00	0.00	10707.30	0.00	10707.30	0.00	24814.61		
	<u>GRAND TOTAL</u>			552,690.82	57,152.60	51,303.01	6,078.96	112,923.94	13,707.09	107,418.08	10,495.64	184,369.76	24,322.00	

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 proj Outlay at 06-07 prices		AP 2008-09	Annual Plan 2009-10				AP 2010-11	
		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) Community Dev. & Panchayats	2140.96	856.38	0.00	150.00	60.00	150.00	60.00	164.97	35.00
	(b) Other Programmes of RD									
	i) MSRRDA	239.53	0.00	0.00	150.00	50.00	150.00	50.00	675.00	0.00
	ii) PMGSY/ Rural Roads Maintenance	4161.35	1664.54	800.00	100.00	45.00	200.00	100.00	220.00	100.00
	iii) MLA LADP	7185.75	2874.30	0.00	2400.00	900.00	2700.00	900.00	2700.00	900.00
	Sub-Total (Other Rural Dev.)	13727.59	5395.22	800.00	2800.00	1055.00	3200.00	1110.00	3759.97	1035.00
	TOTAL - II	19279.16	7949.31	917.00	4230.00	1925.00	5647.00	2450.00	6225.72	2201.80
III	SPECIAL AREA PROGRAMMES									
	a) Hill Areas Development Programme									
	b) Other Special Areas Programme									
	(i) Border Area Development Programme	18805.58	18805.58	1545.63	1336.00	1336.00	1512.37	1512.00	1670.00	1670.00
	(ii) Backward Region Grant Fund	7185.75	7185.75	0.00	4209.00	4209.00	4209.00	4209.00	4209.00	4209.00
	(iii) Grants under provision to Article 275(1)	4337.42	4337.42	425.00	783.00	783.00	783.00	783.00	783.00	783.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	4395.00	950.00	950.00	950.00	1055.59	1055.59	1055.59	1055.59
	(v) Others (to be specified)									
	TOTAL(a+b) - III	34723.75	34723.75	2920.63	7278.00	7278.00	7559.96	7559.59	7717.59	7717.59
IV	IRRIGATION & FLOOD									
	1. Major and Medium Irrigation	14325.55	5730.22	2460.00	6000.00	4000.00	6100.00	4000.00	11480.68	8500.00
	2. Minor Irrigation	5742.32	2296.93	1858.42	1122.00	200.00	1122.00	200.00	800.00	120.00
	3. Command Area Development	9038.10	641.25	49.48	750.00	185.00	900.00	185.00	1500.00	471.60
	AIBP Component									
	(i) Major and Medium Irrigation	24288.00	0.00	2560.00	13900.00	9266.67	13900.00	9266.67	28087.00	16002.00
	(ii) Minor Irrigation	14470.00	5788.00	1854.42	5100.00	2249.00	5100.00	2249.00	6700.00	450.00
	5. Flood Control (incl flood protection)	6175.99	550.00	287.00	960.00	200.00	1779.00	200.00	2205.00	260.00
	6. LDA	3198.04	1279.22	0.00	975.00	0.00	975.00	0.00	470.00	0.00
	TOTAL - IV	77238.00	16285.62	9069.32	28807.00	16100.67	29876.00	16100.67	51242.68	25803.60
V	ENERGY									
	1. Power	148403.41	77681.41	4761.23	17000.00	5595.00	17287.00	6100.00	23125.00	10445.00
	2. Non-conventional Sources of Energy	1467.59	587.04	100.00	300.00	200.00	300.00	200.00	350.00	250.00
	3. Integrated Rural Energy Prog (IREP)	649.11	259.64	30.00	50.00	18.00	50.00	18.00	60.00	18.00
	TOTAL - V	150520.11	78528.09	4891.23	17350.00	5813.00	17637.00	6318.00	23535.00	10713.00
VI	INDUSTRY & MINERALS									
	1. Village & Small Enterprises									
	i) Small Scale Industries	7698.72	3079.49	0.00	199.08	35.80	199.08	35.08	558.22	75.00
	ii) Handlooms/Powerlooms	2460.00	984.00	245.07	886.00	268.50	886.00	268.50	1054.00	303.00
	iii) Handicrafts	549.70	219.88	0.00	17.00	3.40	17.00	3.40	40.00	6.10
	iv) Sericulture/ Coir/ Wool	44447.40	18667.91	251.79	7129.75	303.18	7129.75	303.18	7842.72	538.56

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 proj Outlay at 06-07 prices		AP 2008-09	Annual Plan 2009-10				AP 2010-11	
		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
	v) Food Processing Industries	9625.00	3850.00	21.01	870.00	28.00	870.00	28.00	2105.50	25.00
	Sub-Total (VSI)	64780.82	26801.28	517.87	9101.83	638.88	9101.83	638.16	11600.44	947.66
	2. Other Industries (Other than VSI)	410.98	164.39	0.00	60.00	15.00	60.00	15.00	611.59	150.00
	3. Minerals	422.21	168.88	0.00	30.00	0.00	30.00	0.00	106.00	0.00
	TOTAL - (VI)	65614.01	27134.55	517.87	9191.83	653.88	9191.83	653.16	12318.03	1097.66
	VII TRANSPORT									
	1. Roads and Bridges	38715.87	15486.35	2011.86	9510.00	4500.00	9985.00	4600.00	11410.00	5598.00
	2. Other Transport Services (to be specified)									
	i) Motor Vehicle	1263.26	505.30	0.00	1294.05	0.00	1618.05	0.00	20.00	0.00
	ii) City Bus Terminal	336.87	134.75	60.64	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	40316.00	16126.40	2072.50	10804.05	4500.00	11603.05	4600.00	11430.00	5598.00
	VIII COMMUNICATION									
	IX SCIENCE, TECHNOLOGY & ENV.									
	1. Scientific Research	1060.00	424.00	25.02	95.00	2.00	95.00	2.00	125.00	3.00
	2. Info Tech & E-Governance	7527.39	3010.96	0.00	869.00	0.00	869.00	0.00	810.00	0.00
	3. Ecology & Environment	4175.61	1670.24	68.50	585.00	68.50	685.00	68.50	788.00	78.80
	4. Forestry & Wild Life	5328.13	3687.69	923.72	1315.00	900.00	1445.00	950.00	5133.54	3495.45
	TOTAL - (IX)	18091.13	8792.89	1017.24	2864.00	970.50	3094.00	1020.50	6856.54	3577.25
	X GENERAL ECONOMIC SERVICES									
	1. Secretariat Economic Services									
	i) Planning	786.02	314.41	0.00	800.00	0.00	800.46	0.00	1000.00	0.00
	ii) Special Dev Fund	0.00		0.00	10072.46	0.00		0.00		0.00
	iii) Special Plan Assistance (SPA)		0.00	0.00	61050.00	25000.00	61050.00	25000.00	80000.00	35000.00
	iii) Manpower Planning	39.30	15.72	0.00	6.00	0.00	6.00	0.00	49.80	0.00
	iv) Local Fund Audit	61.76	24.70	0.00	1.00	0.00	1.00	0.00	14.00	0.00
	v) Treasury	342.48	136.99	0.00	20.00	0.00	63.00	0.00	128.78	0.00
	2. Tourism	1314.90	525.96	0.00	160.00	80.00	260.00	95.00	462.00	150.00
	3. Surveys & Statistics	942.95	377.18	11.83	75.00	11.83	75.00	11.83	194.10	63.75
	4. Civil Supplies	880.34	352.14	400.00	6.00	0.00	306.00	0.00	165.00	58.00
	5. Other General Economic Services :									
	a) Weights & Measures	175.17	20.00	2.00	4.00	2.00	4.00	2.00	150.00	4.00
	b) District Planning/ District	11255.07	11255.07	850.00	850.00	850.00	850.00	850.00	13993.51	13993.51
	c) Others (to be specified)									
	TOTAL - (X)	15797.99	13022.17	1263.83	73044.46	25943.83	63415.46	25958.83	96157.19	49269.26
	XI SOCIAL SERVICES									
	1. <u>General Education</u>									
	a) Elementary Education	18600.00	7440.00	698.81	3056.30	1523.34	3056.30	1675.00	4147.50	2100.00
	b) Secondary Education	14152.00	5660.80	197.25	2362.66	1006.70	2362.66	1006.70	4214.88	611.63
	c) Language Development	200.00	0.00	0.00	87.80	10.00	87.80	10.00	88.30	0.00
	d) General	1466.00	586.40	0.00	444.79	100.00	444.79	100.00	35.22	0.00
	e) Literacy/Adult Education	3196.00	1278.40	0.00	60.00	0.00	60.00	0.00	183.00	50.88
	f) Higher Education	12851.00	5140.40	709.58	1376.00	500.00	1376.00	500.00	1514.00	8.00
	g) SCERT	912.00	364.80	0.00	150.00	0.00	250.00	0.00	254.84	0.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 proj Outlay at 06-07 prices		AP 2008-09	Annual Plan 2009-10				AP 2010-11	
		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
	SubTotal (General Education)	51377.00	20470.80	1605.64	7537.55	3140.04	7637.55	3291.70	10437.74	2770.51
	2. Technical Education	1320.00	528.00	0.00	165.00	0.00	165.00	0.00	300.00	0.00
	3. Sports (YAS)	2974.00	1189.60	103.00	1505.00	600.00	1567.00	750.00	1635.00	890.00
	4. Youth Services	348.00	139.20	18.00	45.00	12.00	63.00	12.00	70.00	13.00
	5. Art & Culture	18825.00	50.00	10.00	1475.40	100.00	1575.40	150.00	2042.00	220.00
	Sub Total (2 to 5):	23467.00	1906.80	131.00	3190.40	712.00	3370.40	912.00	4047.00	1123.00
	6. Medical & Public Health									
	i) Primary Health Care									
	a) Rural	1502.24	600.90	0.00	424.32	256.50	424.32	256.50	600.00	221.00
	b) Urban	0.00	20.00							
	ii) Secondary Health Care	2240.93	896.37	0.00	946.00	350.00	946.00	350.00	3359.12	1235.00
	iii) Tertiary Health Care/Super Speciality Serv	2935.07	1174.03	0.00	594.00	196.02	594.00	196.02	856.38	282.59
	iv) Medical Education & Research	1378.26	551.30	0.00	1298.00	428.34	1298.00	428.34	1469.00	484.77
	v) Training	0.00								
	vi) AYUSH/ ISM & Homeo	44.50	17.80	0.00	20.00	6.00	20.00	6.00	130.00	35.00
	vii) E.S.I.	0.00								
	viii) <u>Control of</u>									
	a) Communicable diseases (TB)	0.00	25.00							
	b) Non-communicable diseases (Others)	81.00	0.00	0.00	9.60	0.00	9.60	0.00	225.00	0.00
	ix) <u>National Rural Health Mission</u>						500.00	250.00	1472.81	652.00
	15% state Matching share	0.00								
	x) Other Programmes/ ISM	530.00	212.00	0.00	32.50	8.70	32.50	8.70	135.50	53.00
	xi) Direction & Administration	1279.00	511.60	0.00	281.08	41.00	291.08	41.00	650.00	231.66
	xi) Family Welfare	0.00	0.00							
	xii) New Scheme									
	c) Disaster Management	314.00	125.60	0.00	11.50	4.00	11.50	4.00	200.00	70.00
	Sub-Total (Med & Pub Health)	10305.00	4134.60	0.00	3617.00	1290.56	4127.00	1540.56	9097.81	3265.02
	7. Water Supply & Sanitation									
	(i) Rural Water Supply	20550.00	8220.00	2024.00	4111.00	2100.00	4151.00	2298.00	4566.00	2528.00
	(ii) Rural Sanitation	3705.00	1482.00	28.00	200.00	80.00	200.00	80.00	400.00	120.00
	(iii) Urban Water Supply	36960.00	14784.00	0.00	2593.00	237.00	2893.00	350.00	3343.50	550.00
	(iv) Urban Sanitation	50799.00	20319.60	0.00	2048.00	343.00	2548.00	324.00	4335.50	650.00
	v) Building	1250.00	500.00	0.00	450.00	0.00	450.00	0.00	500.00	0.00
	vi) EAP	250.00	100.00							
	vi) Other	0.00	0.00	0.00	1023.00	750.00	1023.00	750.00	1126.00	890.00
	Total (W.S. & Sanitation):	113514.00	45405.60	2052.00	10425.00	3510.00	11265.00	3802.00	14271.00	4738.00
	8. Housing (incl. Police Housing)									
	(i) Rural Housing/ IAY	2668.00	1067.20	320.00	400.00	180.00	400.00	180.00	311.15	124.00
	(ii) Rental Housing	2986.00	1194.40	350.09	550.00	150.00	898.00	200.00	987.80	287.80
	(iii) Police Housing	25266.00	621.66							

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 proj Outlay at 06-07 prices		AP 2008-09	Annual Plan 2009-10				AP 2010-11	
		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
	Sub-Total (Housing)	30920.00	2883.26	670.09	950.00	330.00	1298.00	380.00	1298.95	411.80
	9. Urban Development									
	a) MAHUD	23289.00	1667.60	0.00	7335.67	500.00	8208.67	600.00	9030.00	3200.00
	b) Capital Project	0.00								
	c) Town Planning	474.00	57.60	0.00	20.00	0.00	20.00	0.00	30.00	0.00
	Sub-Total (Urban Dev)	23763.00	1725.20	0.00	7355.67	500.00	8228.67	600.00	9060.00	3200.00
	10. Information & Publicity	2400.00	125.30	0.00	126.00	0.00	126.00	0.00	141.80	0.00
	11. Development of SCs, STs & OBCs									
	i) Direction & Admn (ST & SC)	850.00	340.00	0.00	321.00	250.00	321.00	250.00	321.00	0.00
	ii) Development of SCs	185.00	0.00	0.00	30.00	0.00	30.00	0.00	50.00	0.00
	iii) Development of STs	3070.00	3070.00	654.00	899.00	899.00	899.00	899.00	1097.00	1097.00
	iv) State Share of CSS/ TSP	0.00								
	v) Development of MOBC	5400.00	91.00	0.00	1800.00	800.00	2000.00	900.00	2200.00	0.00
	Sub-Total (SCs, STs & OBCs)	9505.00	3501.00	654.00	3050.00	1949.00	3250.00	2049.00	3668.00	1097.00
	12. <u>Labour & Employment</u>									
	A. Labour Welfare									
	i) Labour & Labour Welfare	34.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00	0.00
	ii) Social Security for labour	8.00	1.00	0.00	1.00	0.00	21.00	0.00	85.00	0.00
	iii) Labour Education	15.00	3.00	0.00	1.00	0.00	1.00	0.00	15.00	0.00
	iv) Rehabilitation of Bonded	0.00								
	iv) Night shelter of workers	0.00	0.00	0.00	65.00	0.00	125.00	0.00	35.00	0.00
	v) Child Labour	15.00	0.00	0.00	2.00	0.00	2.00	0.00	20.00	0.00
	vi) Information Technology	3.00	2.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00
	Sub Total (Labour Welfare):	75.00	6.00	0.00	75.00	0.00	155.00	0.00	165.00	0.00
	B. Employment Services	1850.00	740.00	1.84	15.00	1.85	15.00	1.85	16.50	0.50
	C. Craftsmen Training (I.T.I.s)	4400.00	1453.86	50.00	250.00	70.00	350.00	70.00	512.53	70.00
	Apprenticeship Training									
	Manipur Development Society	9151.00	0.00	202.00	1600.00	536.30	2215.00	536.30	3515.00	1392.75
	Sub-Total (Labour & Employment)	15476.00	2199.86	253.84	1940.00	608.15	2735.00	608.15	4209.03	1463.25
	13. <u>Social Security & Social Welfare</u>									
	Social Welfare Division:									
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	13220.00	5504.45	782.00	1881.00	800.00	2669.86	1120.00	2725.00	1218.00
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	112.80	14.20	60.65	15.50	60.65	15.50	74.55	18.75
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	30.45	30.80	104.86	46.60	154.86	46.60	201.90	65.50

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 proj Outlay at 06-07 prices		AP 2008-09	Annual Plan 2009-10				AP 2010-11	
		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
	Other									
	a) Direction & Administration	322.50	97.50	10.00	51.40	15.00	51.40	15.00	67.00	20.00
	b) Manipur Old Age Pension Scheme	1680.00	0.00	86.00	500.00	150.00	500.00	150.00	743.00	212.00
	c) Encouragement of Destitute Children Homes	70.00	0.00	6.00	15.36	9.00	15.36	9.00	19.00	11.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	1.00	0.30	1.00	0.30	1.20	0.35
	Sub-Total (Social Security & SW)	16120.00	5745.20	929.00	2614.27	1036.40	3453.13	1356.40	3831.65	1545.60
	14. Emp of Women & Dev of									
	i) Empowerment of Women	2040.00	0.00	51.30	215.08	55.35	235.08	55.35	414.00	107.30
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	0.00	31.10	83.95	43.00	313.95	107.50	432.10	285.10
	iii) Nutrition	16500.00	7200.00	458.00	800.00	350.00	800.00	350.00	900.00	270.00
	iv) Others									
	Sub-Total (Empowerment of Women & Development of Children)	26080.00	7200.00	540.40	1099.03	448.35	1349.03	512.85	1746.10	662.40
	TOTAL - (XI)	322927.00	95297.62	6835.97	41904.92	13524.50	46839.78	15052.66	61809.08	20276.58
	GENERAL SERVICES									
	1. Jails	1615.83	646.33	0.00	78.50	31.40	78.50	31.40	650.00	221.00
	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	15.00	0.00	15.00	0.00	20.00	0.00
	3. Public Works (PAB)	19934.34	7973.74	138.00	1057.00	377.88	1622.00	377.80	1657.70	378.00
	4. Other Administrative Services :									
	a) State Academy of Training	224.58	0.00	0.00	40.00	0.00	40.00	0.00	100.00	34.00
	b) Legal Aids & Advice	224.58	0.00	0.00	3.00	0.00	3.00	0.00	27.00	0.00
	c) National Highway Patrolling Scheme	7391.62	2956.65	0.00	100.00	40.00	100.00	0.00	119.32	55.00
	d) GAD	1347.49		0.00	15.24	0.00	15.24	0.00		0.00
	e) Fire Services	0.00		35.00						
	f) Disaster Management	568.47	0.00	0.00	30.00	15.00	30.00	15.00	187.92	90.00
	g) Police / Home						850.00			
	TOTAL - (XII)	32297.99	11576.72	173.00	1388.74	464.28	2803.74	424.20	2861.94	778.00
	GRAND TOTAL	815400.00	324579.88	31738.05	200000.00	78521.55	202009.82	81834.00	316280.49	131171.93
	% Flow		39.81			39.26		40.51		41.47

Tribal Sub - Plan (TSP) - II **ANNEXURE-VI-B**
Annual Plan 2010-11 - Physical Targets & Achievements: Proposals for TSP

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			Target	Actual Expdr	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7
Agriculture:							
Area under Major Crops							
1	i.Total area under Rice	000 ha.	100.00	88.00	92.00	44.00	92.00
	ii. Area under HYV rice	000 ha.	26.00	23.00	24.00	3.00	24.00
2	i.Total area under maize	000 ha.	18.00	16.00	16.50	12.56	16.50
	ii. Area under HYV maize	000 ha.	10.00	7.00	8.00	8.00	8.00
3	Total area under Pulses	000 ha.	20.00	17.00	18.00	24.00	18.00
	i. Area under kharif pulses	000 ha.	3.00	3.00	3.00	0.00	3.00
	ii. Area under Rabi Pulses	000 ha.	17.00	14.00	14.50	24.00	14.50
4	Total Area under Oilseeds	000 ha.	19.50	16.50	17.00	26.65	17.00
	i. Area under kharif Oilseeds	000 ha.	3.50	3.50	3.50	0.00	3.50
	ii. Area under Rabi oilseeds	000 ha.	16.00	14.00	14.50	26.65	14.50
5	Area under Sugarcane	000 ha.	5.00	4.00	4.00	1.78	4.00
6	No. of soil samples to be collected and analysed	000 No.	8.00	6.00	6.00	6.00	6.00
7	Distribution of certified Seeds						
	i. Pulses	Qtls.	553.00	510.00	520.00	765.00	520.00
	ii. Oilseeds	Qtls.	587.00	560.00	570.00	840.00	570.00
	iii. Maize	Qtls.	200.00	180.00	185.00	250.00	185.00
	iv. Rice	Qtls.	300.00	285.00	290.00	290.00	290.00
8	Maize Minikits	ha.	1700.00	1300.00	1300.00	340.00	1300.00
9	IPM		180.00	150.00	160.00	50.00	160.00
10	Distribution of farm Implements	Nos.	1500.00	1000.00	1100.00	800.00	1100.00
11	Distribution of Power Tiller	Nos.	150.00	100.00	100.00	10.00	100.00
12	Seed Multiplication of Sugarcane	Nos.	65.00	50.00	55.00	23.00	55.00
13	farmers Training	Nos.	120.00	80.00	90.00	90.00	90.00
14	Distribution of PP equipments	Nos.	620.00	550.00	570.00	550.00	570.00
A. HORTICULTURE:							
1	Development of Spices	Ha.	3070	86	86	--	5.92
2	Area Expansion Progm. for dev. Of Floriculture	Ha.	--	--	--	--	--
3	Area Expansion Progm. for Veg. Production	Ha.	4000	--	0	0	8.40
4	Mushroom Development Programme	Spawn Bottle	250000	0	0	0	3000.00
5	Rastriya Krishi Vikash Yojna (RKVY)						
Total:-			257070	86	86	0	3014.32
B. Soil and Water Conservation							
1	Upgradation & Infra. Dev. For Soil Cons. Admn.						
2	Admn, Estd. of Land Use Survey & Cartography lab.						
3	A)Control of Shifting Cultivation in Manipur (ACA)	Ha.	38700	8850	7550.00	7550.00	8000.00
4	Land Development for Small & Marginal Farmers.	Ha.	2236	0.00	75.00	75.00	88.40

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
0	1	2	3	4	5	6	7
Total:-			40936	8850.00	7625	7625	8088.40
Grand Total :			298006	8936.00	7711.00	7625.00	11102.72
A	Animal Husbandry						
1	<u>Animal Health Coverage</u>						
	Vaccination of livestock and birds	lakh	40.00	7.50	10.00	10.00	11.00
a)	treatment of livestock	lakh	7.50	1.40	2.00	2.00	2.50
b)	Induction of Mobile Veterinary	Nos	6.00	2.00	2.00	2.00	2.00
c)	Sercice						
2	<u>Cattle & Buffalo Development</u>						
	Insemination of Cows	lakh	1.25	0.12	0.40	0.40	0.40
a)	Castration of Scrub Bulls	thousand	5.00	6.00	1.50	1.50	2.00
b)	organization of Awareness	Nos	150.00	29.00	50.00	50.00	60.00
c)	programme						
d)	Distribution of bull for natural breeding	Nos	180.00	40.00	60.00	60.00	100.00
3	<u>Poultry Development</u>						
	Distribution of chicks to the farmers	nos of					
	for backyard poultry rearing	farmer	7000.00	1520.00	1520.00	1520.00	2000.00
4	<u>Piggery Development</u>						
	Revival/strengthening of district farms	No	4.00	1.00	1.00	1.00	1.00
a)	Production & supply of Piglets to farmer	Thousand	10.00	0.15	2.00	2.00	2.50
b)							
5	<u>Other Livestock Development</u>						
	Production of foals/colts at Pony Farm	nos	150.00	15.00	20.00	20.00	30.00
a)	Incentives to breeders for domestication of Mithun	nos of farmers	400.00	0.00	0.00	0.00	100.00
b)							
6	<u>Extension and Training</u>						
	Impart of training for livestock rearing	do	3000.00	550.00	600.00	600.00	800.00
a)							
7	Direction and Administration:						
a)	Strengthening of districts/sub-divisional offices	No.	3.00	1.00	2.00	2.00	2.00
b)	Computerization of district offices	No.	5.00	3.00	3.00	3.00	4.00
8	Assistance to A.H. Co-operative						
a)	Project /schemes to be taken up with bank tie-up programme	No.	10.00	0.00	1.00	1.00	1.00
b)	Establishment of Model villages.	No.	60.00	0.00	0.00	0.00	0.00
9	Centrally Sponsored Schemes:						
a)	Vaccination of cattle/buffalo for FMD	Lakh	10.75	2.10	2.50	2.50	3.00
b)	Vaccination of cattle/buffalo for BQ & HS	Lakh	10.75	2.00	2.50	2.50	3.00
c)	Vaccination of pigs for Swine Fever	Lakh	5.00	0.00	1.50	1.50	1.50

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
d)	Vaccination of poultry birds for different poultry diseases	Lakh	30.50	3.50	7.50	7.50	8.00
e)	Organization of block level awareness	Nos.	150.00	30.00	40.00	40.00	50.00
f)	Organization of district level awareness	Nos.	25.00	5.00	5.00	5.00	10.00
10	Dairy Development						
a)	Setting up of Mini Dairy Plants	Nos.	3.00	1.00	2.00	2.00	1.00
b)	Distribution of CB female calves for DCS	Nos.	750.00	0.00	0.00	0.00	0.00
Fisheries:							
1	Families benefitted and to be benefitted.	Nos.	4250	500	700	700	750
Co-operation:							
1	Grant-in-aid to MSCU		5	0	1	0	0
2	Assistance to Coops.		1152	0	2	0	113
3	Loans to Coops.		80	0	0	0	0
4	Capital outlay on Coop(Plan), Cooperative Buildings		69	4	7	3	7
5	Capacity building of MSCB (HRD)		0	0	0	0	0
6	Subsidies to coops.		0	0	0	0	69
7	Coop.(Plan), Direction and Admn.		7	0	0	0	0
8	Loans to Coops (CSS)		0	0	0	0	0
9	Capital outlay on Coops		6113	0	0	0	10
10	Revival of STCCS (Vaidyanathan)		215	0	0	0	69
RD & Monitoring Cell:							
1	SGSY	SHGs	2625	525	315	652.00	391.00
2	IWDP						
3	IAY	Houses	4102	5877	3820	7052.00	4584.00
4	NREGS	Mandays	66.34	6.63	4.51	29.48	20.04
Minor Irrigation:							
1	Surface flow/ Irrigation Tank	000 Ha.	10.26	3	2	2	3
2	River Lift Irrigation Scheme	000 Ha.	0.1	0	0.02	0.02	0.03
3	Construction of Tube Well	000 Ha.	0	0	0.03	0.03	0.05
			10.36	3	2.05	2.05	3.08
IRRIGATION & FLOOD CONTROL:							
3	Command Area Development Programme						
A.	On going project		2.060	0.330	0.200	0.200	0.220
B.	New Project				0.400	0.400	1.350
C	Potential Creation						
i)	Constn. Of pick up Weir		1.400				
ii)	Constn. Of Water Harvesting Structure		0.100				
Flood Control:							

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
1	Capital Outlay on Flood Control (Plan) for Anti Erosion in 21 AC of 5 hill districts and 1 Jiribam	Km.	81.00	10.00	17.00	17.00	21.50
1	Generation Installed Capacity						
a)	Hydro	MW		Promoters Agreement signed. MoA and Article of Association finalized. (CISMHE),	Formation of Joint Venture Company. Infrastructure development for Loktak Down Stream HE project is proposed to be taken up.	Formation of Joint Venture Company. Infrastructure development for Loktak Down Stream HE project is proposed to be taken up.	Loktak Down Stream Project is proposed to be taken up on full swing.
2	Transmission & Distribution						
I	132 KV line & below						
a)	132 KV line (S/C)	Km.	50	Erection of line bay equipment at Kakching & Churachandpur (TSP portion) started. 132 KV Circuit Breakers and Isolators received.	Completion of line bay at Churachandpur 132 KV sub-station	Completion of line bay at Churachandpur 132 KV sub-station	15 Km. Line bay at Churachandpur proposed to be completed.
b)	132 KV line (D/C)	Km.	300				
c)	132 KV 2nd Ckt. Line	Km.	35	Work order for stringing of 2nd circuit line on existing D/C tower from Ningthoukhong to Churachandpur issued	5 Kms. for Ningthoukhong to Churachandpur (TSP portion) line	5 Kms. for Ningthoukhong to Churachandpur (TSP portion) line	10
d)	Restrstringing of 132 KV line	Km.	20	Re-stringing of 15 Kms. for Loktak to Jiribam completed.			
e)	33 KV line (S/C) (Normal Plan)	Km.	55	0.5 Km. of 33 KV line for New Lamka sub-station completed			10
f)	Strengthening of 33 KV line	Km.	90		10	10	20
g)	Under System Improvement						
i)	11 KV line (Overhead)	Km.	25		11	11	11

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			Target	Actual Expdr	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7
	ii) Power supply improvement of district hospitals	No.	5	7 nos. of 144 KW capacity salient D.G. sets have been procured. D.G. sets at hospitals located at Churachandpur installed.	5	5	
	II. Sub-Station	No.					
a)	132/33 KV S/S(New)		2	Work order for construction of 132/33 KV sub-station at Ukhrul as well as line bays at Yaingangpokpi & Ukhrul issued.			1 NLCPR project with State Plan support.
b)	132/33 KV S/S (Upgradation)		2	Work order 132/33 KV sub-station at Churachandpur by installing one additional 20 MVA, 132/33 KV transformer on turn-key basis has been issued.	1	1	1
c)	33/11 KV S/S(New) (Normal Plan)		7	2 nos. of 33/11 KV at New Lamka and Singhat completed. 33/11 KV S/Ss at Sivapurikhan, Tousem, Tamei, Thanlon, Namare and Lakhamai are also taking up.	NLCPR schemes for 33/11 KV S/Ss at Tamei, Namare and Lakhamai are proposed to be completed with supplementary fund from the State Plan.	NLCPR schemes for 33/11 KV S/Ss at Tamei, Namare and Lakhamai are proposed to be completed with supplementary fund from the State Plan.	4 NLCPR projects with State Plan support.
d)	33/11 KV (Augmentation) (Normal Plan)		10		2	2	2
e)	Under System Improvement						
i)	11/0.4 KV S/S(New)		100	47 nos. received.	22	22	22
3	Rural Electrification						

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			Target	Actual Expdr	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7
I.	Electrification of Border area village & State Plan	No.	5				
II.	Rural Electrification (Under REC loan)	No.	4				
III	RGVY (Village Electrification) (to be implemented on turn-key basis)			17 nos. of virgin villages, 46 nos. of de-electrified villages, 57 nos. of electrified and 27nos. of habitation villages have been completed.			
4	APDRP Scheme			Proposal for short close of APDRP scheme (at Churachandpur) submitted.	Appointment of IT consultant for power system study.APDRP	Appointment of IT consultant for power system study- APDRP.	Preparation of scheme report for 2 towns and implementation of work proposed to be started.
5	Special Plan Assistance (SPA)						
a)	Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			Work order for implementation of the scheme on turn key basis issued. Detailed & check survey for 132 KV line completed.			Erection of line and installation of line bay at Yaingangpokpi portion to be taken up.
b)	Upgradation of Karong 132/33 KV sub-station			Major sub-station equipment including 20 Mva transformer procured	Proposed to be completed with State Plan support	Proposed to be completed with State Plan support	
c)	Construction of 132/33 KV sub-station at Ukhrol and its associated 132 KV S/C line				Sub-station equipment and Line materials are proposed to be received.	Sub-station equipment and Line materials are proposed to be received.	Sub-stion and line work works proposed to be taken up
VILLAGE & SMALL ENTERPRISE							
DIRECTION & ADMINISTRATION							
1	District Industries Centres	Nos. vehicles/C	0	0	0	0	0
TRAINING PROGRAMMES							
1	Departmental Training Centres(SSl, HL & HC)	Nos. trainee	1740	262	336	336.00	336.00
2	EDP	Nos.	0	0	2	2.00	2.00
SMALL SCALE INDUSTRIES							

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
1	Policy Implementation	Nos. Awareness	0	0	0	0	5
	Filing of Online	Nos. Centres	0	0			
2	Entrepreneurs'Memorandum				0	0.00	5.00
HANDLOOM INDUSTRIES							
1	Marketing Incentives on Handloom cloths	Nos.	115	0	0	0	419
2	Integrated Handloom Cluster Developm	Nos. Cluster	10	7	4	4	0
3	Handloom Export Scheme (Formerly DI	No. PWCS	3	0	4	4.00	6.00
4	Deen Dayal Hathkargha Protsahan Yojan	Nos.PWCS	283	129	0	0	0
5	Contributory thrift Fund	Nos. weaver	100300	0	0	0.00	0.00
6	Health Insurance Scheme	Nos. Weavers	0	695	1683	1683	8695
7	Follow-up Programme	Nos. Ex-traine	127	0	0	0	0
8	Raw Material Bank	Yarn Bundles	192100	0			0
9	Publicity & Exhibition	Nos. Exhibition	6	0			
					0%	0.00	0.00
10	Survey & Research & Development	Nos. collection	119000	0	0	0.00	0.00
11	Modernisation of Handloom	Nos. Weaver	283	0	0%	0.00	0.00
12	Mini Museum	Nos. items	1020	0	0	0.00	0.00
HANDICRAFT INDUSTRIES							
1	Assistance to Individual Artisans	Nos. Artisan	200	0	26	26	40
	State Awards to Master Craftspersons	Nos. Master	40	0			
2		Craftsman			24	24	5
3	Modernisation of Handicraft	Nos. Craftsman	65	0	7	7	12
4	Original Works	Nos. Craftsman	35	0	0	0.00	0.00
5	Study Tours of Handicraft Artisans	Nos. Artisan	40	0	0	0.00	10.00
FOOD PROCESSING INDUSTRIES							
1	Infra. Dev. of fish and meet process.Ind.	Nos. beneficiar	0	0	0	0.00	5.00
2	Regional Extension Service Centre(RM)	No. Seminar	0	0	0	0.00	0
3	Insulated Box(Fish)	No. beneficiary	0	100	150	150.00	0.00
4	Publicity & Campaign	Nos/fairs	0	2	1	1.00	0.00
5	Assistance for Ex-trainees in setting up of	Nos. beneficiar	0	20	20	20	10
6	Setting up of Modern Abattoiries	Nos. centre	0	0			1
7	Supports for FPI Units	Nos. beneficiar	0	0	0	0.00	10.00
8	Development of Food Industry Cluster	Nos. Centre	0	0	2	2.00	5.00
9	Establishment of Common Facility Centre	Nos. Centre	0	0	0	0.00	1.00
BAMBOO BASED INDUSTRIES							
1	Bamboo Technology Park	No. Park	0	0	0	0.00	0.00
2	Training Programmes	0	0	0	0	0.00	0.00
	Bamboo Charcoal and Briquette Making	Nos. trainee	0	0	0	0	20
SECT INDUSTRIES OTHER THAN VSE							
1	Industrial Estate						
	Initiation for New Industrial Estate	Nos.	0	0	0	0	2

Sericulture:

1	Tasar Seed Organization	No. of Grainages	To maintain the existing grainages	Maintained the existing grainages	To maintain the existing grainages	To maintain the existing grainages	To maintain the existing grainages
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(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
		DFLs (Lakh No.)	51.88	2.12	5.19	5.19	5.19
2	Tasar Extension Centre.	No. of Farms.	To maintain the existing Tasar Farms	Maintained the existing tasar Farms	To maintain the existing 24 Tasar Farms	To maintain the existing 24 Tasar Farms	To maintain the existing 24 Tasar Farms
		Cocoon (Lakh No.)	1037.60	45.12	103.80	103.80	150
3	Mulberry Development Programme	No. of Farm	2	-	-	-	-
		Mulb. Cocoon (MT)	2484.83	122	506.10	506.10	520
4	Mulberry Seed Organisation.	No. of Grainages.	2	-	-	-	-
5	Mulb Block Plantation	No. of hect.	50	-	10	10	10
6	Eri Development Programme	No. of Farm	2	-	-	-	-
		Eri. Cocoon (MT)	1191.20	53	120	120	125
ROADS & BRIDGES							
1	State Highways						
	Surfaced	Km	394.00	394.00	394.00	394.00	394.00
	Unsurfaced	Km	0.00	0.00	0.00	0.00	0.00
2	Major District Road						
	Surfaced	Km	381.00	381.00	381.00	381.00	381.00
	Unsurfaced	Km	0.00	0.00	0.00	0.00	0.00
3	Other District Road						
	Surfaced	Km	34.00	8.00	8.00	8.00	8.00
	Unsurfaced	Km		-	-	-	
4	Inter Village Road						
	Surfaced	Km	53.00	17.00	17.00	17.00	17.00
	Unsurfaced	Km					
	Grand Total :		862.00	800.00	800.00	800.00	800.00
4216-Housing(P)							
01-Govt. Resdl Bldg							
	1) UKHRUL DIST	Nos.	319	312	314	314	319
	2) SENAPATI DIST.	Nos.	346	339	341	341	346
	3) TAMENGLONG	Nos.	304	297	299	299	304
	4) CHURACHANDPUR	Nos.	351	344	346	348	351
	5) CHANDEL DIST.	Nos.	311	304	306	306	311
	Total :-		1631	1596	1606	1608	1631
4059- PW (P)							
01-Office Building							
	D) UKHRUL DISTRICT	Nos.	84	80	81	81	83
	E) SENAPATI DISTRICT	Nos.	87	84	86	86	87
	F) TAMENGLONG DISTRICT	Nos.	70	67	67	67	69
	G) CHURACHANDPUR DISTRICT	Nos.	90	87	88	88	89
	H) CHANDEL DISTRICT	Nos.	92	89	90	90	91
	Total :-		423	407	412	412	419

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7

Sc. & Technology:

1 SCIENTIFIC RESEARCH

a) Science Camps/Parks.	No.	5	-	-	-	-
b) State Award on Science Popln.	No.	10	2	2	2	2
c) National Children Sc. Congress	No.	5	1	1	1	1
d) Award for New Innovation.	No.	-	-	-	-	-
e) Science Popularisation Programme.	No.	5	1	1	1	1

Research & Development:

a) Research Projects.	No.	6	-	1	1	1
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2 I.T. PROMOTION

a) IT Infrastructure	No.	5	-	-	-	-
b) Training activities/Projects.	No.	-	-	-	-	-

3 NON-CONVENTIONAL OF ENERGY

a) Remote Village Eletrification	Village	114	29	35	35	35
b) Solar Lanterns	Set	5000	750	-	-	-
c) Solar Home Lighting Model-II	Set	5000	575	-	-	-
d) Soalar water pumps	Set	-	-	-	-	-
e) Solar water Heater	Set	-	-	-	-	-
f) Solar Cooker	Each	-	-	-	-	-
g) Energy Park	Park	10	-	1	1	1
h) Solar Home Lighting Model-I	Set	-	-	-	-	-
i) Wind Resource Assesment Projects	site	25	3	20	20	20
j) Wind Solar Hybrid Projects	Set	25	4	7	7	7
k) Fixed/Portable Chulha under NPIC	Each	500	-	500	500	500
l) SEW Training/Users Training under NPIC	No	-	-	-	-	-
m) Survey/Investigation of Small Hydro potential site	Site	60	15	15	15	15
n) Hydel Power Projects	KW	6500KW	-	500 KW	500 KW	500 KW
o) Biomass Gasifier	KW	-	-	-	-	-
p) Stand Alone SPV Power Plant	KW	100 KW	27.5 KW	25 KW	25 KW	25 KW
Solar Street Lighting	Set	5000	425	500	500	500

4 Integrated Rural Energy Planning(IREP):

a) IREP District TSP Included	No.	5	-	-	-	-
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ITI:

Labour & Employment

1 Craftsmen Training (ITIs) and Apprenticeship Trg. including Capital Outlay on Other Social Services	38 Units	2980	320	596	550	596
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Ecology & Environment (Plan)

1 Eco-Development Programme	In No.	5 Hill districts	Continuing	Continuing	Continuing	Continuing
2 Environment Information Dissimination	In No.	do	do	do	do	do
3 Environment Education Programme	In No.	do	do	do	do	do
4 Environment Monitoring Cell	In No.	do	do	do	do	do

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
5	Solid Wastes Management	In No.	do	do	do	do	do
6	Information Technology(Installation of LEI	In No.	do	do	do	do	do
7	Multidisciplinary Scientific Study	In No.	do	do	do	do	do
8	of Catchment Area of Major River Basins	In No.	do	do	do	do	do
9	Natural Resources	In No.	do	do	do	do	do
10	Environment Impact Studies	In No.	do	do	do	do	do
11	GIS Applications/Techniques/Tools/Trainir	In No.	do	do	do	do	do
Forest:							
I 2402 - Soil & Water Conservation:							
(a) Afforestation							
	(i) Final Plantation	Ha.	2100	300	350	350	300
	(ii) Advance works	Ha.	1900	300	300	300	400
(b) Rehabilitation of Jhumias							
		No. of families	120	24	24	24	24
II 2406 - Forestry :							
(a) Restocking of Reserved Forests							
	(i) Final Plantation	Ha.	3610	300	320	320	760
	(ii) Advance works	Ha.	3560	750	480	480	800
	(iii) Maintenance	Ha.	6330	600	450	450	1200
III Social Forestry:							
(a) Plantation							
	(i) Final Plantation	Ha.	2610	250	300	300	400
	(ii) Advance works	Ha.	2420	450	300	300	450
	(iii) Maintenance	Ha.	2805	700	600	600	950
(b) Distribution of seedlings							
		No.in lakh	40	5	5	5	6.5
IV Urban & Recreational Forestry:							
(a) Ornamental Road Side Plantation							
		Km.	50	0	1	1	4
V Extraction of Forest Produce:							
	(i) Timber	cu.m.	12150	3500	4000	4000	12000
	(ii) Firewood	Mt.	127000	14069	20000	20000	100000
VI Development of Minor Forest Produce:							
(a) Plantn. of bamboo, cane.							
	(i) Final Plantation	Ha.	50	0	5	5	10
	(ii) Advance works	Ha.	50	0	5	5	0
(b) Plantn. of medicinal plants							
	(i) Final Plantation	Ha.	50	0	5	5	10
	(ii) Advance works	Ha.	50	0	5	5	0
VII Forest Publicity :							
(i) Creation of "Van Chetna Kendra"/Awareness campaigns							
	(ii) Forest and Wildlife awareness campaigns	Nos.	100	10	10	10	12
VIII Forest Communication :							
(i) Construction/improvement of Forest compound/roads							
	(ii) Purchase of vehicles	Km.	8	1	2	2	2
		Nos.	6	0	0	0	0

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
IX	Forest Building :						
	(I) Construction of offices & quarters	No.	10	1	1	1	4
X	2407 - Rubber Plantation:						
	(I) Final Plantation	Ha.	150	0	0	0	0
	(ii) Advance works	Ha.	150	0	10	10	20
	(iii) Maintenance		225	50	75	75	100
	Food : Expansion on PDS:						
	1 Direction and Administration	No.	Nil	Nil	Nil	Nil	Nil
	2 Construction of godown						
	a) State Plan	No.	Nil	Nil	Nil	Nil	Nil
	b) Special Plan Assistance	No.	Nil	3 godowns	Nil	Nil	2 godowns
	Wt. & Measures:						
	1 Collection of Revenue	Rs in lakhs	2.5	0.5	3	1.5	1.5
	2 Purchase of working Standard Balance	Sets			3	2	2
	3 Purchase of Thermometer Testing	No.	5	2		2	2
	4 Training of officials	No.	3	1		1	2
	Development of ST, SC & OBCs						
	SPECIAL AREAS PROGRAMMES:						
	1 Grants under Article 275(i)	No. of Villages.	-	195	200	50	50
	i) Infrastructure development prog.						
	2 Special Central Assistance to T.S.P.						
	i)Admn./Maintenance of District Office.			As in Col. 1.			
	ii) Land Dev.Prog.(Agri./Horticulture)	No. of families	6128	5378	10,700	1880	1880
	iii) Rearing of Animals.	No. of families	3813	3133	9150	1000	1000
	iv) Extension of Ashram School.	Pay & allowances of Ashram School Staff					
	v) Communication	Nos.	70	72	-	100	100
	vi) Relief to Tribal Victims.	Nos.	1000	1500	-	-	-
	vii)General Education.	Nos.	250	235	-	20	20
	viii) Housing in Tribal Areas.	Nos.of families.	2500	3000	4500	1000	1000
	ix) Medical & Public Health.	No. of patients.	4000	2800	-	200	200
	x) Monitoring & Evaluation.		As in Col. 1.				
	xi) Maram Primitive Tribes.	No. of families.	250	250	250	50	50
	xii) Incentives of Tribal weavers/Artisans(VSI)	No. of families.	2000	4000	4500	700	700
	xiii) Water Supply.	Nos.	80	88	-	932	932
	xv) Minor Irrigation.	Nos.	-	10		-	
	C: DEVELOPMENT OF SCH.TRIBES:(Education)						
	i) F.A. for civil services examination.	Nos.	100	140	100	20	20
	ii) F.A. for KUT, LUNGAINI & GANG-NGAI festival	Nos.	2	2	3	3	3
	iii) Encouragement of Cultural activities.						
	iv) Assistance to Youth Clubs/Societies.	Nos.	-	980	2000	400	400
	v) Repairing of Schools/Hostels.	Nos.	-	31	30	6	6
	vi) Constn. of Village level community halls.	Nos.	14	43	50	10	10

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
vii)	Special Coaching for S.T. Students.	Nos.	-	4	6	6	6
	2 ECONOMIC DEVELOPMENT						
i)	Land Development Programme.	Nos. of fam.	500	290	2000	700	700
ii)	Aids to Tribal Weavers/Artisans.	Nos. of fam.	500	1158	4000	600	600
iii)	Constn. of Village level Marketing Shed.	Nos.	-	13	20	4	4
v)	Rearing of Animals.	Nos. of fam.	500	75	-	-	-
vi)	Constn. of Tribal Market Complex.	No.	-	1	-	-	-
	3 HEALTH:						
i)	Aids for Medical treatment & aids to Tribal Handicapped.	No. of patients.	1500	2426	3500	700	700
	4 RURAL SHELTERS:						
i)	Rural Shelters for Scheduled Tribes.	No. of fam.	2525	2583	3500	957	957
ii)	Constn. of approach road of Cemetry.		-	1	-	-	-
	5 50% STATE SHARE OF C.S.S.						
i)	Constn. of SC/ST combined Girls' hostel.	No.	1	1(conti)	1(conti)	1(conti)	1(conti)
ii)	Constn. of ST Girls'/Boys' hostel in hill areas.	Nos.	10	23	55	6	6
iii)	Research & Training.		As in col. 1.				
iv)	Establishment of Book Bank.	Nos.	5	5(conti)	-	-	-
v)	Constn. of T.R.I. building.	Nos.	1	1	-	-	-
vi)	Installation of new separate transformer at TRI, Imphal						
vii)	Construction of Hostel at Langol.						
viii)	Extension of Ashram School.	Nos.		3	5	-	-
	SPECIAL AREAS PROGRAMMES:						
	1 Grants under Article 275(i)						
i)	Infrastructure development prog.	No. of Villages.	100	70	180	180	200
	2 Special Central Assistance to T.S.P.						
i)	Admn./Maintenance of District Office.		As in Col. 2		-	-	
ii)	Land Dev.Prog.(Agri./Horticulture)	No. of families	1310	1310	1333	1333	2250
iii)	Rearing of Animals.	No. of families	800	800	666	666	1245
iv)	Extension of Ashram School.		-	-	-	-	
v)	Communication	Nos.	150	150	50	50	50
vi)	Relief to Tribal Victims.	Nos.	-	-	-	-	
vii)	General Education.	Nos.	-	-	-	-	
viii)	Housing in Tribal Areas.	Nos.of families.	571	571	-	-	
ix)	Medical & Public Health.	No. of patients.	-	-	-	-	
x)	Monitoring & Evaluation.		As in Col. 1		-	-	
xi)	Maram Primitive Tribes.	No. of families.	50	50	50	50	30
xii)	Incentives of Tribal weavers/Artisans(VSI)	No. of families.	400	400	334	334	510
xiii)	Water Supply.	Nos.	800	800	-	-	
xv)	Minor Irrigation.	Nos.	25	25	50	50	40
	C: DEVELOPMENT OF SCH.TRIBES:						
	1 EDUCATION:						
i)	F.A. for civil services examination.	Nos.	40	40	35	35	70

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
0	1	2	Target	Actual Expdr	5	6	7
			3	4			
ii)	F.A. for KUT, LUNGAINI & GANG-NGAI festival	Nos.	3	3	3	3	3
iii)	Encouragement of Cultural activities.		180	180	-	-	-
iv)	Assistance to Youth Clubs/Societies.	Nos.	-	-	380	380	500
v)	Repairing of Schools/Hostels.	Nos.	-	-	-	-	-
vi)	Constn. of Village level community halls.	Nos.	-	-	-	-	-
vii)	Special Coaching for S.T. Students.	Nos.	-	-	-	-	6
viii)	Running of Tribal Training Institute.		-	-	-	-	-
xi)	Installation of Transformer at TRI, Imphal		1	1	-	-	-
x)	Encouragement in tribal dialects.	Nos.	-	-	-	-	-
2 ECONOMIC DEVELOPMENT							
i)	Land Development Programme.	Nos. of fam.	150	150	-	-	-
ii)	Aids to Tribal Weavers/Artisans.	Nos. of fam.	237	237	-	-	250
iii)	Constn. of Village level Marketing Shed.	Nos.	-	-	-	-	-
v)	Rearing of Animals.	Nos. of fam.	-	-	-	-	-
vi)	Constn. of Tribal Market Complex.	No.	-	-	-	-	-
vii)	Water Supply Scheme.		800	1510	-	-	1
viii)	Payment of Salaries for Work Charges	no.	-	-	-	-	-
ix)	Opening of Small Shops.	Nos.	-	-	-	-	-
x)	Running of Tribal Training Institute.	Nos.	-	-	-	-	1
3 HEALTH:							
i)	Aids for Medical treatment & aids to Tribal Handicapped.	No. of patients.	-	-	1500	1500	1500
4 RURAL SHELTERS:							
i)	Rural Shelters for Scheduled Tribes.	No. of fam.	775	775	1430	1430	1634
ii)	Constn. of approach road of Cemetry.		-	-	-	-	-
iii)	Water supply for ST households.	No. of fam.	-	-	-	-	2000
5 50% STATE SHARE OF C.S.S.							
i)	Constn. of SC/ST combined Girls' hostel.	No.	1(Conti.)	1(Conti.)	1(Conti.)	1(Conti.)	1(Conti.)
iv)	Establishment of Book Bank.	Nos.	-	-	-	-	-
v)	Constn. of T.R.I. building.	Nos.	-	-	-	-	-
vi)	Installation of new separate transformer at TRI, Imphal	No.	1	1	-	-	-
vii)	Construction of Hostel at Langol.	No.	1	1(Conti)	1(Conti.)	1(Conti.)	1(Conti.)
Adult Education:							
1	Post Literacy Programme	Centre		6820			
	PLP	10- learners		126400			
	Adult Education Centre	Centre	1448				235
	AEC	Population					38713
Education- S:							
1	<u>Elementary Education</u>						
	<u>Class I-V/6-11 years</u>						
	Boys	000's	82.60(13.41)	71.86(2.67)	71.86(2.68)	74.54(2.69)	77.23 (2.70)
	Girls	000's	79.30(18.45)	64.54(3.69)	64.54(3.69)	68.23(3.69)	71.92 (3.69)
	Total	000's	161.90(31.86)	136.40(6.36)	136.40(6.37)	142.77(6.38)	149.15 (6.39)
	Percentage to age group						

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
	Boys	%age	100.00	95.05	96.43	97.76	98.92
	Girls	%age	100.00	88.90	91.95	94.76	97.44
	Total	%age	100.00	92.04	94.24	96.29	98.19
2 Secondary Education							
<u>Class VI-VIII/11-14 years</u>							
	Boys	000's	39.00(18.45)	24.25(3.70)	27.95(3.70)	31.65(3.70)	31.65 (3.68)
	Girls	000's	38.10(20.79)	21.41(4.10)	25.61(4.20)	29.81(4.20)	29.81 (4.19)
	Total	000's	77.10(39.24)	45.66(7.80)	53.56(7.90)	61.64(7.90)	61.46 (7.87)
Percentage to age group							
	Boys	%age	100.00	67.93	76.58	84.85	92.49
	Girls	%age	100.00	61.35	71.74	81.67	91.40
	Total	%age	100.00	64.67	74.18	83.28	91.95
Education-U:							
1	Government Colleges and institutes	No. of colleges	7	Extended financial assistance to 7 Government			7
2	Assistance to Non-Govt. Colleges & Inst.	No. of colleges	1	Extended financial assistance to 1 private college.			1
3	Orientation of Teachers.	No. of colleges	7	Extended Comp. Trg. Course to in-service teachers			7
4	Production of Chief Edition of Text Books for University & Hr. Edn.	No. of colleges	7	7	7	7	7
5	Students Amenities	No. of colleges	7	7	7	7	7
Capital Outlay on Education							
6	Sub-Head : 97 - University & College	No. of colleges	7	7	7	7	7
Social Security & Welfare (Plan)							
A. SOCIAL WELFARE PROGRAMMES							
i) Insurance Scheme for the Poor through GIC etc							
		No.	50,000	27451	27451	27451	27451
ii) <u>National Social Assistance Programme</u>							
a) Indira Gandhi National Old Age Pension Scheme							
		No.	10,000	810	600	600	900
b) National Family benefit Scheme							
		No.	5,000	3183	3183	3183	3183
c) Annapurna Scheme							
		No.	---	---	1681	1681	1681
d) IGWPS							
		No.	---	---	---	---	---
e) IGDPS							
		No.	---	---	---	---	---
iii) <u>Welfare of Handicapped/ Disabled:</u>							
a) Govt. Ideal Blind School							
		No.	---	---	---	---	---
b) Govt. Deaf & Mute School							
		No.	---	---	---	---	---
c) Unemployed Allowances to Disable Persons							
		No.	250	105	105	105	105
d) Scholarship to Disabled students							
		No.	500	285	285	285	285
e) Economic Rehabilitation/Financial Assistance to Disable Persons							
		No.	250	231	231	231	231
f) Implementation of NPRPD Scheme							
		No.	2 Centre	2 Centre	2 Centre	2 Centre	2 Centre
iv) <u>Social Defence Programme</u>							
a) Prohibition							
		No.	50	8	8	8	8
b) <u>A Programme of Juvenile Justice</u>							

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
	i) Maintenance of Special/Observation/ Juvenile Home	No.	---	---	---	---	---
	ii) Seminar Conference on Social Problems	No.	50	8	8	8	8
	B Other Programme:						
	a) Direction & Administration	No.	6 Offices	6 Offices	6 Offices	6 Offices	6 Offices
	b) Manipur Old Age Pension Scheme	No.	8870	7159	8358	8358	8358
	c) Encouragement of Destitute Children H	No.	6 Nos.	6 Nos.	6 Nos.	6 Nos.	6 Nos.
	d) Aam Admi Bima Yojana (AABY)	No.	---	---	---	---	6
14	Empowerment of Women & Dev. of Children:						
	i) Development of Children:						
	a) Observance of Children's Day /State Children Assembly @ Rs.50,000/-	No.	38	8 Nos.	8 Nos.	8 Nos.	8 Nos.
	b) Financial Assistance/Stipend to Dependent Children	No.	4500	2290	2290	2290	2290
	c) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	5000	18214	18214	18214	18214
	d) Balika Samridhi Yojana (BSY)	No.	1200	500	800	800	---
	e) Nutrition Programme for Adolescent Girls	No.	1 Dist.	1	1	1	1
	ii) Empowerment of Women:						
	a) Implementation of Women Programme	No.	28 Projects	8 Projects	8 Projects	8 Projects	8 Projects
	b) Awareness Generation Programme for Women	No.	50 Nos.	8 Nos.	8 Nos.	8 Nos.	8 Nos.
	c) Vocational Training for Destitute Women	No.	30 Nos.	10 Nos	15	15	15
	d) Implementation of Domestic Violence Act, 2005	No.	---	8 Nos.	8 Nos.	8 Nos.	8 Nos.
	e) NORAD	No.	---	---	10 Nos.	10 Nos.	10 Nos.
	iii) NUTRITION under State Plan	No.	2 8 Projects	28 Projects	28 Projects	28 Projects	28 Projects
	MDS:						
1	Handloom						
	i) Opening of HPC	No.	20	1	4	4	4
	ii) Design workshop with ICC				1	1	
2	Agriculture						
	i) Promotion of Collective Farming-Winter Crop						
	Area	Ha	239.8	37.2	71.2	71.2	243
	Seed	MT	221.29	9.445	17.222	17.222	78
	Fertilizer	MT	103.43	11.349	21.33	21.33	77.121
	PP Chemicals	Kg/Lt	239.8	37.2	71.2	71.2	243
	ii) Promotion of Collective Farming- Summer Crop						
	Area	Ha	47.4	4	28	28	43.2

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2009-10		AP
			2007-12	2008-09	Target	Anticipated	2010-11
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
	Seed	MT	0.931	0.086	1.09	1.09	1.674
	Fertilizer	MT	16.634	1.048	5.1	5.1	7.884
	PP Chemicals	Kg/Lt	47.4	4	28	28	43.2
	iii) Farmers' Awareness Programme - Winter Crop		25	4	5	5	10
	iv) Farmers' Awareness Programme - Summer Crop		25	4	5	5	10
3	Minor Irrigation						
	i) Irrigation Tank (100m x 50m x 3m)		60	12	12	12	40
	ii) Construction of Community Tank at Thoubal wangmataba						
4	Market Sheds						
	i) MARKET SHEDS (48' x 12'/40 Vendor capacity/Tubular Truss construction 50' x 22'/60 vendor capacity)		40	9	12	12	45
	ii) Market Shed at Yairipok Bazar						
5	Misc. Engineering Works						
	i) Construction of Work/Waiting Sheds		20	4	4	4	14
	ii) Construction of Pay & use Toilets		20	2	1	1	18
	iii) Construction of Community Hall A (Open)		80	18	20	20	26
	iv) Construction of Community Hall B (Auditorium type)		20	5	4	4	10
	Information Technology & e-Governance						
1	IT Infrastructure	No.	-	-	31	31	50
2	Trainings	No.	-	-	100	100	50
	Medical and Public Health (Plan)						
	Establishment						
1	Primary Health Sub-Centre	Nos.	67				
2	Primary Health Centre	Nos.	7		Nil		
	Employment:						
1	05-Chandel District	Nos.	10,000	8,021	2,500	3,500	3,000
	06-Churachandpur District	Nos.	15,000	11,699	2,500	4,500	3,000
	12-Senapati District	Nos.	20,000	3,643	2,500	3,500	3,000
	16-Tamenglong District	Nos.	10,000	4,269	2,500	3,500	3,000
	18-Ukhrul District	Nos.	10,000	4,523	2,500	3,500	3,000
1.	Art & Culture:						
	a) Library services						
	i) Estt. of Dist. Libraries (Hills)	No	5	5	5	5	5
		(Continuation)					
	ii) Purchase of book/periodicals	-do-	10000	500	500	500	500

(Rs in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 proj Outlay at 06-07 prices		AP 2008-09 Actual Expdr SCSP	Annual Plan 2009-10				AP 2010-11	
		Total Outlay	of which flow to SCSP		Proposed Outlay		Anticipated Expdr		Proposed Outlay	
				Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	
	i) MSRRDA	239.53	0.00	0.00	150.00	0.00	150.00	0.00	675.00	0.00
	ii) PMGSY/ Rural Roads Maintenance	4161.35	0.00	0.00	100.00	0.00	200.00	0.00	220.00	0.00
	iii) MLA LADP	7185.75	119.76	0.00	2400.00	120.00	2700.00	135.00	2700.00	135.00
	Sub-Total (Other Rural Dev.)	13727.59	119.76	0.00	2800.00	120.00	3200.00	135.00	3759.97	135.00
	TOTAL - II	19279.16	189.76	0.00	4230.00	184.61	5647.00	244.61	6225.72	268.77
III	SPECIAL AREA PROGRAMMES									
	a) Hill Areas Development Programme									
	b) Other Special Areas Programme									
	(i) Border Area Development Programme	18805.58	0.00	0.00	1336.00	0.00	1512.37	0.00	1670.00	0.00
	(ii) Backward Region Grant Fund	7185.75	0.00	0.00	4209.00	0.00	4209.00	0.00	4209.00	0.00
	(iii) Grants under provision to Article 275(1)	4337.42	0.00	0.00	783.00	0.00	783.00	0.00	783.00	0.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	0.00	0.00	950.00	0.00	1055.59	0.00	1055.59	0.00
	(v) Others (to be specified)									
	TOTAL (a+b) - III	34723.75	0.00	0.00	7278.00	0.00	7559.96	0.00	7717.59	0.00
IV	IRRIGATION & FLOOD CONTROL									
	1. Major and Medium Irrigation	14325.55	0.00	0.00	6000.00	120.00	6100.00	120.00	11480.68	150.00
	2. Minor Irrigation	5742.32	0.00	0.00	1122.00	0.00	1122.00	0.00	800.00	0.00
	3. Command Area Development AIBP Component	9038.10	0.00	0.00	750.00	0.00	900.00	0.00	1500.00	0.00
	(i) Major and Medium Irrigation	24288.00	500.00	0.00	13900.00	286.15	13900.00	286.15	28087.00	578.21
	(ii) Minor Irrigation	14470.00	0.00	0.00	5100.00	180.00	5100.00	180.00	6700.00	230.00
	5. Flood Control (incl flood protection)	6175.99	275.00	0.00	960.00	42.75	1779.00	79.21	2205.00	98.18
	6. LDA	3198.04	0.00	0.00	975.00	0.00	975.00	0.00	470.00	0.00
	TOTAL - IV	77238.00	775.00	0.00	28807.00	628.90	29876.00	665.36	51242.68	1056.39
V	ENERGY									
	1. Power	148403.41	875.00	0.00	17000.00	100.23	17287.00	150.00	23125.00	250.00
	2. Non-conventional Sources of Energy	1467.59	35.00	0.00	300.00	7.15	300.00	7.15	350.00	8.35
	3. Integrated Rural Energy Prog (IREP)	649.11	25.00	0.00	50.00	1.93	50.00	1.93	60.00	2.31
	TOTAL - V	150520.11	935.00	0.00	17350.00	109.31	17637.00	159.08	23535.00	260.66
VI	INDUSTRY & MINERALS									
	1. Village & Small Enterprises									
	i) Small Scale Industries	7698.72	600.00	0.00	199.08	15.52	199.08	15.52	558.22	43.50
	ii) Handlooms/Powerlooms	2460.00	51.45	0.00	886.00	18.53	886.00	18.53	1054.00	22.04
	iii) Handicrafts	549.70	8.23	0.00	17.00	0.25	17.00	0.25	40.00	0.60
	iv) Sericulture/ Coir/ Wool	44447.40	2200.00	0.00	7129.75	500.00	7129.75	550.00	7842.72	610.00
	v) Food Processing Industries	9625.00	0.00	0.00	870.00	0.00	870.00	0.00	2105.50	0.00
	Sub-Total (VSI)	64780.82	2859.68	0.00	9101.83	534.30	9101.83	584.30	11600.44	676.15
	2. Other Industries (Other than VSI)	410.98	0.00	0.00	60.00	0.00	60.00	0.00	611.59	0.00
	3. Minerals	422.21	0.00	0.00	30.00	0.00	30.00	0.00	106.00	0.00
	TOTAL - (VI)	65614.01	2859.68	0.00	9191.83	534.30	9191.83	584.30	12318.03	676.15

(Rs in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 proj Outlay at 06-07 prices		AP 2008-09 Actual Expdr SCSP	Annual Plan 2009-10				AP 2010-11	
		Total Outlay	of which flow to SCSP		Proposed Outlay		Anticipated Expdr		Proposed Outlay	
				Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	
	a) Rural	1502.24	500.00	0.00	424.32	141.23	424.32	141.23	600.00	199.70
	b) Urban	0.00								
	ii) Secondary Health Care	2240.93	0.00	0.00	946.00	0.00	946.00	0.00	3359.12	0.00
	iii) Tertiary Health Care/ Super Speciality Serv	2935.07	0.00	0.00	594.00	0.00	594.00	0.00	856.38	0.00
	iv) Medical Education & Research	1378.26	0.00	0.00	1298.00	0.00	1298.00	0.00	1469.00	0.00
	v) Training	0.00								
	vi) AYUSH/ ISM & Homeo	44.50	0.00	0.00	20.00	0.00	20.00	0.00	130.00	0.00
	vii) E.S.I.	0.00								
	viii) <u>Control of</u>									
	a) Communicable diseases (TB)	0.00								
	b) Non-communicable diseases (Others)	81.00	0.00	0.00	9.60	0.00	9.60	0.00	225.00	0.00
	ix) <u>National Rural Health Mission</u>						500.00		1472.81	
	15% state Matching share	0.00								
	x) Other Programmes/ ISM	530.00	0.00	0.00	32.50	0.00	32.50	0.00	135.50	0.00
	xi) Direction & Administration	1279.00	0.00	0.00	281.08	0.00	291.08	0.00	650.00	0.00
	xi) Family Welfare	0.00								
	xii) New Scheme									
	c) Disaster Management	314.00		0.00	11.50	0.00	11.50	0.00	200.00	0.00
	Sub-Total (Med & Pub Health)	10305.00	500.00	0.00	3617.00	141.23	4127.00	141.23	9097.81	199.70
	7. Water Supply & Sanitation									
	(i) Rural Water Supply	20550.00	430.00	0.00	4111.00	86.02	4151.00	86.86	4566.00	110.00
	(ii) Rural Sanitation	3705.00	36.00	0.00	200.00	1.94	200.00	1.94	400.00	3.89
	(iii) Urban Water Supply	36960.00	0.00	0.00	2593.00	0.00	2893.00	0.00	3343.50	0.00
	(iv) Urban Sanitation	50799.00	0.00	0.00	2048.00	0.00	2548.00	0.00	4335.50	0.00
	v) Building	1250.00	0.00	0.00	450.00	0.00	450.00	0.00	500.00	0.00
	vi) EAP	250.00				0.00		0.00		0.00
	vi) Other	0.00	0.00	0.00	1023.00		1023.00		1126.00	
	Total (W.S. & Sanitation):	113514.00	466.00	0.00	10425.00	87.96	11265.00	88.80	14271.00	113.89
	8. Housing (incl. Police Housing)									
	(i) Rural Housing/ IAY	2668.00	356.00	0.00	400.00	53.37	400.00	53.37	311.15	41.52
	(ii) Rental Housing	2986.00	0.00	0.00	550.00	0.00	898.00	0.00	987.80	0.00
	(iii) Police Housing	25266.00	0.00							
	Sub-Total (Housing)	30920.00	356.00	0.00	950.00	53.37	1298.00	53.37	1298.95	41.52
	9. Urban Development									
	a) MAHUD	23289.00	0.00	0.00	7335.67	0.00	8208.67	0.00	9030.00	0.00
	b) Capital Project	0.00								
	c) Town Planning	474.00	0.00	0.00	20.00	0.00	20.00	0.00	30.00	0.00
	Sub-Total (Urban Dev)	23763.00	0.00	0.00	7355.67	0.00	8228.67	0.00	9060.00	0.00
	10. Information & Publicity	2400.00	0.00	0.00	126.00	0.00	126.00	0.00	141.80	0.00
	11. Dev. of SCs, STs & OBCs									
	i) Direction & Admn (ST & SC)	850.00	0.00	0.00	321.00	0.00	321.00	0.00	321.00	0.00
	ii) Development of SCs	185.00	185.00	0.00	30.00	30.00	30.00	30.00	50.00	50.00
	iii) Development of STs	3070.00	0.00	0.00	899.00	0.00	899.00	0.00	1097.00	0.00
	iv) State Share of CSS/ TSP	0.00	0.00							
	v) Development of MOBC	5400.00	0.00	0.00	1800.00	50.00	2000.00	70.00	2200.00	75.00

(Rs in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 proj Outlay at 06-07 prices		AP 2008-09	Annual Plan 2009-10				AP 2010-11	
		Total Outlay	of which flow to SCSP	Actual Expdr SCSP	Proposed Outlay		Anticipated Expdr		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
	Sub-Total (Empowerment of Women & Development of Children)	26080.00	0.00	0.00	1099.03	40.00	1349.03	40.00	1746.10	45.00
	TOTAL - (XI)	322927.00	4288.99	0.00	41904.92	1080.49	46839.78	1112.50	61809.08	1407.41
	GENERAL SERVICES									
	1. Jails	1615.83	0.00	0.00	78.50	0.00	78.50	0.00	650.00	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	15.00	0.00	15.00	0.00	20.00	0.00
	3. Public Works (PAB)	19934.34	0.00	0.00	1057.00	0.00	1622.00	0.00	1657.70	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	100.00	0.00
	b) Legal Aids & Advice	224.58	0.00	0.00	3.00	0.00	3.00	0.00	27.00	0.00
	c) National Highway Patrolling Scheme	7391.62	0.00	0.00	100.00	0.00	100.00	0.00	119.32	0.00
	d) GAD	1347.49		0.00	15.24	0.00	15.24	0.00		0.00
	e) Fire Services	0.00								
	f) Disaster Management	568.47	0.00	0.00	30.00	0.00	30.00	0.00	187.92	0.00
	g) Police / Home						850.00			
	TOTAL - (XII)	32297.99	0.00	0.00	1388.74	0.00	2803.74	0.00	2861.94	0.00
	GRAND TOTAL	815400.00	16852.83	1065.42	200000.00	4199.37	202009.82	5071.03	316280.49	7103.95
			2.07			2.10		2.51		2.25

Scheduled Cast Sub-Plan (SCSP) - II
Annual Plan 2010-11 - Physical Targets and Achievements: Proposal for SCSP
ANNEXURE-VII(B)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7

Agriculture:

	No. of soil samples to be collected and analysed	000 No.	2900	1020	2700	1500	2700
2	Distribution of certified Seeds						
3	i. Pulses	Qtls.	1300	552	1100	1050	1100
4	ii. Oilseeds	Qtls.	9000	789	8300	8250	8300
5	iii. Maize	Qtls.	400	300	350	300	350
6	iv. Rice	Qtls.	750	650	675	650	675
7	Maize Minikits	kit	2560	0	2450	2400	2450
8	IPM		360	150	320	310	320
9	Distribution of micro nutrient	ha.	800	250	725	700	725
10	Distribution of Farm implement	Nos.	2500	1980	2200	2100	2200
11	Distribution of power tiller	Nos.	300	30	265	250	265
12	Seed Multiplication	ha.	100	80	85	80	85
13	Training	Nos.	200	150	170	150	170
14	Plant Protection Equipmnet	Nos.	1300	800	1150	1100	1150
15	Awareness of Sugarcane Production	Nos.	15	12	12	12	12
A. HORTICULTURE (2401)							
1	Area expansion programme for Dev. of Spices	Ha.	24.56	---	1.00	1.00	0.41
2	Area expansion of Floriculture		---	---	---	---	---
3	Area Expansion programme for Veg. Prod.	Ha.	320.00	---	6.18	6.18	0.50
4	Mushroom Cultivation in Manip	Spawn bottle	60	200	900.00	900	180.00
B. Soil and Water Conservation (2402)							
Ugradation & Dev. of Infrastructure for Soil Cons.							
1	Establishment of Land Use Survey and Carto. Lab.						
2	Control of Shifting Cultivationin	Ha.	480	0	0	0	0
3	Land Development for Small &	Ha.	52	4.80	4.16	0	6.11
A Animal Husbandry							
1	<u>Animal Health</u>						
a)	Vaccination of livestock	lakhs	1.00	0.22	0.25	0.25	0.30
b)	Treatment of Livestock	lakhs	1.00	0.20	0.25	0.25	0.30
c)	Vaccination of Poultry birds	lakhs	3.00	0.45	0.80	0.80	1.00
d)	Constn/improvement of hospi	nos	5.00	2.00	2.00	2.00	2.00
2	<u>Cattle & Buffalo Development</u>						
a)	Insemination of cows	Thousand	5.00	0.60	1.00	1.00	1.50
b)	castration of scrub bulls	Thousand	4.00	0.50	0.80	0.80	0.90

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevant Plan	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	c)conduct of A.I.Awareness Cai	nos	25.00	10.00	10.00	10.00	15.00
3	<u>Poultry Development</u>						
	a)Distribution of chick/duckling for bacyard poultry rearing	nos of farmers	1500.00	500.00	500.00	500.00	1000.00
4	<u>Extension and Training</u>						
	a) Impart of training to the farm	nos	1250.00	300.00	300.00	300.00	400.00
5	<u>Other Livestock Development</u>						
	a) Incentives to farmers for cari	nos	25.00	6.00	6.00	6.00	10.00
6	<u>Assistance to A.H. Co-operatives.</u>						
	a) Livestock development projects to be taken up through Bank Tie-up	nos	5.00	0.00	1.00	1.00	1.00
7	<u>Centrally Sponsored Schemes</u>						
	a) Vaccination of cattle/buffalo l	Thousand	50.00	11.00	12.00	12.00	13.00
	b)Vaccination of cattle/buffalo fi	Thousand	50.00	12.00	12.00	12.00	15.00
	c)Vaccination of pigs for Swine	Thousand	20.00	0.00	6.00	6.00	6.00
	d)Vaccination of poultry birds fc	lakhs	2.00	0.50	0.50	0.50	0.60
8	<u>Dairy Development</u>						
	a)Distribution of female calf for	Nos	50.00	0.00	0.00	0.00	0.00
FISHERIES:							
1	Families benefitted and to be br	Nos.	600	200	220	220	250
Co-operation:							
1	Grant-in-aid to MSCU		0	0	0	0	0
2	Assistance to Coops.		138	0	0	0	41
3	Loans to Coops.		10	0	0	0	0
4	Capital outlay on Coop(Plan), Cooperative Buildings		0	0	0	0	0
5	Capacity building of MSCB (HRD)		0	0	0	0	0
6	subsidies to coops.		0	0	0	0	0
7	Coop.(Plan), Direction and Admn.		0	0	0	0	0
8	Loans to Coops (CSS)		0	0	0	0	0
9	Capital outlay on Coops		0	0	0	0	0
10	Revival of STCCS (Vaidyanathan)		0	0	0	0	0
RD & Monitoring Cell:							
1	SGSY						
2	IWDP						
3	IAY						
4	NREGS						
Minor Irrigation:							
1	Surface flow/ Irrigation Tank	000 Ha.	0.9	0.5	0.2	0.2	0.32

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	2 River Lift Irrigation Scheme	000 Ha.	0.1	0	0.05	0.05	0.05
	3 Construction of Tube Well	000 Ha.	0	0	0.03	0.03	0.05
			1	0.5	0.28	0.28	0.42

Flood Control:

Capital Outlay on Flood Control (Plan) for
Anti Erosion in 21 AC of 5 hill districts and 1
Jiribam

1	Embankment	Km	11.00	3.00	3.00	3.00	2.50
2	Drainage	Km	3.00	1.00	1.00	1.00	0.40
3	Anti erosion	Km	2.50	1.00	1.00	1.00	0.50
4	Bank protection	No	16	5	6	6	1
	Power:						
1	06-Rural Electrification						
(i)	Electrification of Hamlet village under RGGVY	No.	25	Nil	5	5	5

VILLAGE & SMALL ENTERPRISE
TRAINING PROGRAMMES

1)	Departmental Training Centres(SSI, HL & HC)		25	0	6	6	10
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HANDLOOM INDUSTRIES

1)	Marketing Incentives on Handloom cloths		2	0	0	0	0
2)	Integrated Handloom Cluster Development Scheme		33	4	4	4	6
3)	Handloom Export Scheme (Formerly DEPM)		7	0	0	0	1
4)	Deen Dayal Hathkargha Protsahan Yojana		1	0	4	4	50
5)	Contributory thrift Fund		1	0	0	0	0
6)	Health Insurance Scheme		0	0	0	0	0
7)	Follow-up Programme		0	0	0	0	1

HANDICRAFT INDUSTRIES

1)	Assistance to Individual Artisans		0	0	0	0	20
2)	State Awards to Master Craftspersons		0	0	0	0	0
3)	Modernisation of Handicraft		30	0	0	0	0
4)	Original Works		0	0	0	0	0
5)	Study Tours of Handicraft Artisans		0	0	0	0	0

6)	Development of Kouna products		1	0	0	0	0
	FOOD PROCESSING INDUSTRIES						

1)	Infra. Dev. of fish and meet process.Ind.		0	0	0	0	0
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Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevant Plan	Annual Plan	Annual Plan 2009-10		AP
			(2002-07) Target	2008-09 Actual Achievement	Target	Anticipated Achiev	2010-11 Target
0	1	2	3	4	5	6	7
	2) Research and Development of FPI		0	0	0	0	4
	Research Project		0	0	0	0	1
	3) Assistance for Ex-trainees in setting up of FPI units		500	0	80	80	80
	4) Supports for FPI Units		1000	0	300	300	300
	5) Development of Food Industry Cluster		0	0	1	1	2

Sericulture:

1	Mulberry Development Programme	No. of Farm	To Maintain the existing 5 farms	Maintained the existing 5 farms	To Maintain the existing 5 farms	Maintenance of the existing 5 farms	To Maintain the existing 5 farms
		Mulb. Cocoon (MT)	2000	310	400	400	450
2	Mulberry Seed Organization.	No. of grainage	To Maintain the existing 3 grainages	Maintained the existing 3 grainages	To Maintain the existing 3 grainages	Maintenance of the existing 3 grainages	To Maintain the existing 3 grainages
		DFLs (Lakh No.)	50	8.50	16	16	16
3	Mulb Block Plantation	No. of hect.	40 -		8	8	10
4	Eri Development Programme	No of Farm	To Maintain the existing 3 farms	Maintained the existing 3 farms	To Maintain the existing 3 farms	To Maintain the existing 3 farms	To Maintain the existing 3 farms
		Eri Cocoon (MT)	800	71	120	120	150

Sc. & Technology:

1	SCIENTIFIC RESEARCH						
a)	Science Camps/Parks	No.	-	-	-	-	-
b)	State Award on Science Popln.	No.	10	1	2	2	1
c)	Award for New Innovation.	No.	-	-	-	-	-
d)	Science Popularisation Programme	No.	1	-	1	-	1
2	HUMAN RESOURCES DEVELOPMENT						
a)	Research Fellowship.	No.	5	-	1	-	1
b)	Short-term Training/Seminar/Conf.	No.	-	-	-	-	-
3	NON-CONVENTIONAL OF ENERGY						
a)	Remote Village Eletrification	Village	114	-	-	-	-
b)	Solar Lanterns	Set	5000	20	20	20	20
c)	Solar Home Lighting Model-II	Set	5000	-	-	-	-
d)	Soalar water pumps	Set	-	-	-	-	-
e)	Solar water Heater	Set	-	-	-	-	-
f)	Solar Cooker	Each	-	-	-	-	-
g)	Energy Park	Park	10	-	-	-	-

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
h	Solar Home Lighting Model-I	Set	-	-	-	-	-
i)	Wind Resource Assesment Projec	site	25	-	-	-	-
j)	Wind Solar Hybrid Projects	Set	25	-	-	-	-
K)	Fixed/Portable Chulha under NPIC	Each	500	-	100	100	100
l)	SEW Training/Users Training unde	No	-	-	-	-	-
m)	Survey/Investigation of Small Hydro potential site	Site	60	-	-	-	-
n)	Hydel Power Projects	KW	6500KW	-	-	-	-
o)	Biomass Gasifier	KW	-	-	-	-	-
p)	Stand Alone SPV Power Plant	KW	100 KW	-	-	-	-
	Solar Street Lighting	Set	5000	20	20	20	20
4	Integrated Rural Energy Planning(IREP):						
a)	IREP District SCSP Included	No.	2	-	1	1	1

ITI:

13- Labour & Employment

1	Craftsmen Training (ITIs) and Apprentichesip Trg. including Capital Outlay on Other Social Services	8 Units	640	120	128	128	128
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Ecology & Environment (Plan)

1	Eco-Development Programme	In No.	5 Hill districts	Continuing	Continuing	Continuing	Continuing
2	Environment Information Dissimina	In No.	do	do	do	do	do
3	Environment Education Programm	In No.	do	do	do	do	do
4	Environment Monitoring Cell	In No.	do	do	do	do	do
5	Solid Wastes Management	In No.	do	do	do	do	do
6	Information Technology(Installatior	In No.	do	do	do	do	do
7	Multidisciplinary Scientific Study	In No.	do	do	do	do	do
8	of Catchment Area of Major River f	In No.	do	do	do	do	do
9	Natural Resources	In No.	do	do	do	do	do
10	Environment Impact Studies	In No.	do	do	do	do	do
11	GIS Applications/Techniques/Tools	In No.	do	do	do	do	do

Forest:

II 2406 - Forestry & Wildlife :

Social Forestry:

(i)	Plantations	Ha.	200	40	40	40	40
(ii)	Free Distribution of seedlings	No. in lakhs	5	1.00	1.00	1.00	1.00

YAS:

1	Direction & Admn.	-	-	-	-	-	-
2	Physical Education	No.	85	6	45	45	33
3	Youth welfare prog.						

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevant Plan	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	for Students.	No.	1270	92	234	234	234
4	Youth welfare prog.						
	for non-students.	No.	1300	96	297	281	249
5	Sports & Games.	No.	365	*415	*487	*487	*464
Tribal Development:							
B: DEVELOPMENT OF SCHEDULED CASTES:							
I: EDUCATION:							
i)	Construction of Community halls.	Nos.	15	12	5	2	2
ii)	Sports & Cultural activities.	Nos.	5	5	5	1	1
iii)	F.A. for civil services examination.	No.	10	2	14	1	1
iv)	Stipend for M.Phil/Ph.D.	No.	50	6	31	6	6
v)	Conducting of S.C.Special Coaching.	Nos.	100	30	-	-	-
vi)	F.A. for Computer training.	Nos.	10	-	-	-	-
B.2. ECONOMIC DEVELOPMENT:							
i)	Land Development Prtogramme.	No.	250	178	200	50	50
ii)	Rearing of animals	No.	250	120	200	50	50
iii)	Assistance for opening of small shops.	No. of fam.	-	20	-	-	-
iv)	Aids to weavers.	No. of fam.	250	174	200	50	47
v)	Constn. of village level marketing shed	Nos.				2	2
vi)	Maintenance of Project Office.		As in Col. 1.				
vii)	Pisculture development programme.	No. of families	-	30	-	-	-
B.3 MEDICAL							
i)	F.A. for Medical treatment	No. of patients	120	120	150	60	60
B.4. HOUSING:							
i)	Rural Shelter for S.C.	No. of families	260	208	-	68	57
B.5 50% STATE SHARE OF C.S.S.							
i)	Constn./Extension of SC hostel.	No.	5	1	-	-	-
B: DEVELOPMENT OF SCHEDULED CASTES:							
I: EDUCATION:							
i)	Construction of Community halls.	Nos.	1(conti.)	-	-	-	1(conti.)
ii)	Sports & Cultural activities.	Nos.	1	1	1	1	1
iii)	F.A. for civil services examination.	No. of candida	1	1	1	1	1
iv)	Stipend for M.Phil/Ph.D.	No. of Cadidat	6	6	6	6	6
v)	Conducting of S.C.Special Coaching.	Nos.	-	-	-	-	-
vi)	F.A. for Computer training.	Nos.	-	-	-	-	-
B.2. ECONOMIC DEVELOPMENT:							
i)	Land Development Prtogramme.	No. of families	60	60	40	40	60
ii)	Rearing of animals	No. of families	60	60	40	40	60
iii)	Assistance for opening of small shops.	No. of fam.	-	-	-	-	-
iv)	Aids to weavers.	No. of fam.	60	60	40	40	60
v)	Constn. of village level marketing shed	Nos.	2(conti)	2(conti)	2(conti)	2(conti)	2(conti)
vi)	Maintenance of Project Office.			As in Col. 1.			As in Col. 1.
vii)	Pisculture development programme.	No. of families	-	-	-	-	-
B.3 MEDICAL							

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevant Plan	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	i) F.A. for Medical treatment	No. of patients	50	55	50	50	50
	B.4. HOUSING:						
	i) Rural Shelter for S.C.	No. of families	42	42	22	22	42
	Education-S:						
	1 Elementary Education						
	Class I-V/6-11years						
	Boys	000's	6.88(2.20)	5.09(4.50)	5.54(4.50)	5.99(4.50)	5.99(4.50)
	Girls	000's	6.61(2.33)	4.78(5.00)	5.28(4.50)	5.73(4.50)	5.73(4.50)
	Total	000's	13.49(4.53)	9.87(9.50)	10.82(9.00)	11.72(9.00)	11.72(9.00)
	Percentage to age group						
	Boys	%age	100.00	86.02	91.03	95.69	95.69
	Girls	%age	100.00	85.30	90.52	95.52	95.52
	Total	%age	100.00	85.67	90.78	95.61	95.61
	Class VI-VIII/11-14years						
	Boys	000's	3.28(0.38)	3.04(0.80)	3.12(0.80)	3.12(0.80)	3.12(0.80)
	Girls	000's	3.15(0.40)	2.91(0.80)	2.99(0.80)	2.99(0.80)	2.99(0.80)
	Total	000's	6.43(0.78)	5.95(1.60)	6.11(1.60)	6.11(1.60)	6.11(1.60)
	Percentage to age group						
	Boys	%age	100.00	99.02	99.36	99.69	99.69
	Girls	%age	100.00	98.64	99.34	99.68	99.68
	Total	%age	100.00	88.84	99.35	99.68	99.68
	Adult Education:						
	1 Post Literacy Programme	Centre					
	PLP	10- learners					
	Adult Education Centre	Centre				37	17
	AEC	Population					2713
	Education-U:						
	1 Government Colleges and institutes	No. of colleges	1	1	1	1	1
	2 Orientation of Teachers.	No. of colleges	1	1	1	1	1
	3 Production of Chief Edition of Text Books for University & Hr. Edn.	No. of colleges	1	1	1	1	1
	4 Students Amenities	No. of colleges	1	1	1	1	1
	Major Head : 4202 - Capital Outlay on Education						
	5 University & College	No. of colleges	1	1	1	1	1
A.	SOCIAL WELFARE PROGRAMMES						
	i) <u>National Social Assistance Programme</u>						

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevant Plan	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	a) Indira Gandhi National Old Age Pension Scheme	No.	4361	361	361	361	361
	b) National Family benefit Scheme	No.	50	10	15	15	20
	c) Annapurna Scheme	No.	85	85	85	85	85
	ii) <u>Welfare of Handicapped/ Disabled:</u>						
	a) Unemployed Allowances to Disable Persons	No.	40	6	10	10	15
	b) Scholarship to Disabled students	No.	20	8	20	20	30
	c) Economic Rehabilitation/Financial Assistance to Disable Persons	No.	15	4	10	10	20
	d) Implementation of NPRPD Scheme	No.	2	2	2	2	2
	iii) <u>Social Defence Programme</u>						
	a) Prohibition	No.	10	5	7	7	10
	b) <u>A Programme of Juvenile Justice</u>						
	i) Maintenance of Special/Observation/ Juvenile Home	No.	---	---	---	---	---
	ii) Seminar Conference on Social Problems	No.	10	5	5	5	7
	B <u>Other Programme:</u>						
	a) Direction & Administration	No.	---	---			
	b) Manipur Old Age Pension Scheme	No.	260	260	300	300	300
	c) Encouragement of Destitute Chil	No.	---	---	---	---	---
	d) Aam Admi Bima Yojana (AABY)	No.	---	---	2	2	2
14	<u>Empowerment of Women & Dev. of Children:</u>						
	i) <u>Development of Children:</u>						
	a) Financial Assistance/Stipend to Dependent Children	No.	300	15	20	20	60
	b) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	---	10	15	15	20
	c) Balika Samridhi Yojana (BSY)	No.	---	20	20	20	30
	ii) <u>Empowerment of Women:</u>						

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2008-09	Annual Plan 2009-10		AP 2010-11
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	a) Implementation of Women Programme	No.	10	2	5	5	7
	c) Awareness Generation Programme for Women	No.	15	4	5	5	8
	l) NORAD	No.	---	---	5	5	10
	iii) NUTRITION under State Plan	No.	2 Projects	2 projects	2 Projects	2 Projects	2 Projects
	MDS:						
1	Handloom						
	i) Opening of HPC	No.	2		4	4	4
2	Agriculture						
	i) Promotion of Collective Farming-Winter Crop						
a	Area	Ha	119.9	37.2	71.2	71.2	243
b	Seed	MT	110.65	9.445	17.222	17.222	78
c	Fertilizer	MT	51.715	11.349	21.33	21.33	77.121
d	PP Chemicals	Kg/Lt	119.9	37.2	71.2	71.2	243
	ii) Promotion of Collective Farming-Summer Crop						
a	Area	Ha	23.7	4	28	28	43.2
b	Seed	MT	0.4655	0.086	1.09	1.09	1.674
c	Fertilizer	MT	8.317	1.048	5.1	5.1	7.884
d	PP Chemicals	Kg/Lt	23.7	4	28	28	43.2
	iii) Farmers' Awareness Programme - Winter Crop		3	4	5	5	10
	iv) Farmers' Awareness Programme - Summer Crop		25	4	5	5	10
3	Minor Irrigation						
	i) Irrigation Tank (100m x 50m x 3m)		6	3	12	12	40
4	Market Sheds						
	i) MARKET SHEDS (48' x 12'/40 Vendor capacity/Tubular Truss construction 50' x 22'/60 vendor capacity)		4	2	3	3	45
5	Misc. Engineering Works						
	i) Construction of Work/Waiting Sheds		5	1	1	1	4
	ii) Construction of Pay & use Toilets		5				4
	iii) Construction of Community Hall A (Open)		20	5	5	5	6
	iv) Construction of Community Hall B (Auditorium type)		5	1	1	1	2

**Annual Plan 2010-11 - Proposal Outlays
Financial Outlays/Expenditure for Voluntary Sector**

ANNEXURE-VIII

Sl. No.	Schemes	(Rs. in lakhs)			
		Eleventh Plan (2007-12)	Annual Plan 2009-10		Annual Plan 2010-11
		Projected Outlay	Agreed Outlay	Anti Expdr	Proposed Outlay
0	1	2	4	5	6
	Ecology & Environment (Plan)				
1	Eco-Development Programme	30.00	112.00	112.00	123.00
2	Environment Information Dissemination	27.50	13.00	13.00	15.00
3	Environment Education Programme	30.00	15.00	15.00	16.00
4	State Component of EAP	0.00			
5	Environment Monitoring Cell	30.00	30.57	30.57	32.00
6	Solid Wastes Management	25.00	15.00	15.00	16.00
7	State Share of CSS	20.00			50.00
8	Prevention and Control of Pollution	60.00	200.00	200.00	220.00
9	Direction	20.00	44.43	44.43	46.00
10	Information Technology	30.00	15.00	15.00	16.00
11	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	30.00			10.00
12	Natural Resources	30.06	14.00	14.00	150.00
13	Environment Impact Studies	30.00	12.00	12.00	13.00
14	GIS Applications/Techniques/Tools/ Training	30.00	25.00	25.00	26.00
15	Ecology & Environment		180.00	180.00	190.00
16	Biodiversity Conservation and Beautification of Irong Water Body	10.00			
17	Biodiversity Park at Jiri	10.00	10.00	10.00	10.00
	Total	412.56	686.00	686.00	933.00
	SOCIAL WELFARE				
1	Encouragement of Destitute Children Homes run by NGOs	70.000	15.360	15.360	19.000

**WOMEN COMPONENT (WC) in the State Plan Programme-I
Draft Annual Plan (2010-11) Financial Outlays: Proposals for WC**

ANNEXURE IX-A

(Rs. in lakhs)

Sl. No.	Major/Head Sub-Head	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices		Annual Plan 2008-09 Actual Expenditure under WC	Annual Plan 2009-10				Annual Plan 2010-11	
		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
ENERGY										
	1 Non-conventional Sources of Energy	1467.59	60.00	10.00	300.00	5.00	300.00	5.00	350.00	2.00
	2 Integrated Rural Energy Prog (IREP)	649.11	40.00	5.00	50.00	2.00	50.00	2.00	60.00	1.00
	TOTAL (Energy) :	2116.70	100.00	15.00	350.00	7.00	350.00	7.00	410.00	3.00
SCIENCE, INFORMATION TECHNOLOGY & ENV.										
	1. Scientific Research	1060.00	40.00	6.00	95.00	1.00	95.00	1.00	125.00	1.00
	2. Information Technology & E-Governance	7527.39	0.00	0.00	1640.00	0.00	1640.00	0.00	0.00	0.00
	TOTAL (S&T) :	8587.39	40.00	6.00	1735.00	1.00	1735.00	1.00	125.00	1.00
General Education (Plan)										
(a) Adult Education.										
	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	83.00	70.47
	TOTAL (Adult) :	2746.00	1373.00	0.00	0.00	0.00	0.00	0.00	83.00	70.47
(b) Higher Education										
	Sub-Head : 31 - Govt. Colleges & Institutions (Promotion of Women's Edu)	7039.00	300.00	29.97	1376.00	50.00	50.00	50.00	1514.00	20.00
Social Security & Welfare (Plan)										
	1 Women Welfare	25700.00	2040.00	67.94	3247.12	214.08	3247.12	214.08	3840.00	248.00

ANNEXURE IX-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices		Annual Plan 2008-09 Actual Expenditure under WC	Annual Plan 2009-10				Annual Plan 2010-11	
		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
	Environment Monitoring Cell	300.00	30.00	30.00	30.57	3.00	30.57	3.00	32.00	3.20
	Solid Wastes Management	250.00	25.00	15.00	15.00	1.50	15.00	1.50	16.00	1.60
	State Share of CSS	200.00	20.00	0.00	0.00	0.00	0.00	0.00	50.00	5.00
	Prevention and Control of Pollution	600.00	60.00	200.00	200.00	20.00	200.00	20.00	220.00	22.00
	Direction	200.00	20.00	33.00	44.43	4.50	44.43	4.50	46.00	4.60
	Information Technology	300.00	30.00	15.00	15.00	1.50	15.00	1.50	16.00	1.60
	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	250.00	0.00	10.00	9.00	0.00	9.00	0.00	0.00	0.00
	Natural Resources	300.00	0.00	15.00	14.00	1.40	14.00	1.40	15.00	1.50
	Environment Impact Studies	300.61	30.00	15.00	12.00	1.20	12.00	1.20	13.00	1.30
	GIS Applications / Techniques/ Tools/ Training	300.00	30.00	25.00	25.00	2.50	25.00	2.50	26.00	2.60
	Ecology & Environment	300.00	30.00	40.00	180.00	18.00	180.00	18.00	190.00	19.00
	Biodiversity Conservation and Beautification of Irong Water Body	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Biodiversity Park at Jiri	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Eco & Env) :	4375.61	362.50	535.00	685.00	67.60	685.00	67.60	778.00	77.80
	INDUSTRIES AND MINERALS									
	TRAINING PROGRAMMES									
	1) Departmental Training Centres(SSSI, HL & HC)	427.50	252.42	0.00	20.00	14.37	20.00	14.37	32.17	14.37
	2) EDP	25.00	0.00	0.00	5.00	2.40	5.00	2.40	10.00	4.80

ANNEXURE IX-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices		Annual Plan 2008-09 Actual Expenditure under WC	Annual Plan 2009-10				Annual Plan 2010-11	
		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
	3) Departmental Capacity Building	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Training Programmes	502.50	252.42	0.00	25.00	16.77	25.00	16.77	42.17	19.17
	HANDLOOM INDUSTRIES									
	1) Marketing Incentives on Handloom cloths	110.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2) Integrated Handloom Cluster Development Scheme	500.00	150.00	300.00	800.00	800.00	800.00	800.00	800.00	800.00
	3) Handloom Export Scheme (Formerly DEPM)	110.00	110.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00
	4) Deen Dayal Hathkargha Protsahan Yojana	1000.00	1000.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
	5) Contributory thrift Fund	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6) Integrated H/L Vil. Dev. Projects	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7) Project Package(Target Group App.)	133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8) Health Insurance Scheme	0.00	0.00	2.00	5.00	5.00	5.00	5.00	25.00	25.00
	9) Follow-up Programme	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10) Raw Material Bank	100.00	100.00	0.00	0.50	0.50	0.50	0.50	2.00	2.00
	11) Publicity & Exhibition	100.00	100.00	0.00	40.00	0.00	40.00	0.00	65.00	0.00
	12) Survey & Research & Development	30.00	30.00	3.00	10.00	10.00	10.00	10.00	50.00	50.00
	13) Modernisation of Handloom	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14) Textile Processing House	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15) Marketing & Export	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16) Mini Museum	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB TOTAL: HANDLOOM INDUSTRIES	2310.00	1785.00	755.00	880.50	840.50	880.50	840.50	1042.00	977.00

ANNEXURE IX-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices		Annual Plan 2008-09 Actual Expenditure under WC	Annual Plan 2009-10				Annual Plan 2010-11	
		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
HANDICRAFT INDUSTRIES										
	1) Assistance to Individual Artisans	50.00	15.00	0.00	4.00	1.30	4.00	1.30	8.00	3.00
	2) State Awards to Master Craftspersons	8.00	2.20	0.00	4.00	1.40	4.00	1.40	4.00	1.40
	3) Modernisation of Handicraft	50.00	15.00	0.00	2.00	0.70	2.00	0.70	4.00	1.60
	4) Original Works	50.00	25.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
	5) Study Tours of Handicraft Artisans	11.00	3.45	0.00	0.00	0.00	0.00	0.00	3.00	1.00
	6) Development of Kouna products	50.00	2.30	0.00	2.00	1.00	2.00	1.00	4.00	1.60
	SUB TOTAL: H/C INDUSTRIES	219.00	62.95	0.00	12.00	4.40	12.00	4.40	123.00	8.60
	1) Training on FPI	50.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
	2) Insulated Box(Fish)	100.00	0.00	15.00	14.00	14.00	14.00	14.00	15.00	15.00
	3) Assistance for Ex-trainees in setting up of FPI units	200.00	0.00	0.00	22.50	5.00	22.50	5.00	35.00	10.00
	SUB TOTAL : FOOD PROCESSING IND	350.00	0.00	15.00	36.50	19.00	36.50	19.00	55.00	30.00
BAMBOO BASED INDUSTRIES										
	1) Training of Bamboo Blinds	9.50	0.00	2.00	2.00	0.00	2.00	0.00	8.05	2.00
	SUB-TOTAL :BAMBOO BASED INDUSTRIES	9.50								
	TOTAL : INDUSTRIES AND MINERALS	3391.00	2100.37	770.00	954.00	880.67	954.00	880.67	1262.17	1034.77

Sl. No.	Major Head/ Sub-Head/ Schemes	UNIT	Eleventh Plan 2007-12 Target	AP 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0	1	2		4	6	7	8

X- Social Service.

1 : General Education

d) Higher Education

Major Head : General Education

Promotion of Women's Education No. of college 5 6 5 5 5

SOCIAL SECURITY AND WELFARE

1 Women Welfare

a) Implementation of Women Programme	No.	1 No.	1	1	1	1
b) Maintenance of Working Ladies Hostel	No.	1 No.	1	1	1	1
c) Awareness Generation Programme for Women	No.	1500	25	30	30	30
d) Vocational Training for Destitute Women	No.	1000	100	100	100	100
e) Implementation of Women Development Scheme through MSWDC	No.	1 No.	1	1	1	1
f) State matching share of Swyamsidha Programme for Women	No.	1 No.	1	1	1	1
g) State Integrated Women Empowerment Programme	No.	20 Nos.	20	1	1	1
h) Estt. of Women Technological Park	No.	1 No.	1	1	1	1
i) Grant in aid to Manipur State Commission for Women	No.	1 No.	1	1	1	1
j) Grant-in-aid to MSSWB	No.	1 No.	1	1	1	1

Welfare of SC/ ST and OBC

1	Economic Development Prog.	1	6092	1500	1800	1800	2000
2	Skill Dev., Prog.	1	582	160	40	40	50
3	Health.	1	142	100	60	160	200
4	Housing.	1	62	0	960	960	1000
5	OBC Girls' Hostel.	1	2				

CO-OPERATION

1	2425-Coop. (Plan), Grant-in-aid to MSCU	Grant in aid to MSCU					
2	4425 - Coop (Plan) Assistance to Coops.	Assistance to Coops.	345	0	2	1	103
3	6425 - Coop (Plan), Loans to Coops.		530				
4	4425 - Capital outlay on Coop(Plan), Cooperative Buildings	Coop. Buildings	1834	0	0	0	9
5	2425 - Coop.(Plan), Direction and Admn.	Direction & Admn.					

ECOLOGY AND ENVIRONMENT

SH12	Eco-Development Programme	Venues	Continuing	Continuing	Continuing	Continuing	Continuing
SH43	Environment Information Dissemination	Districts	Continuing	Continuing	Continuing	Continuing	Continuing
SH14	Environment Education Programme	Districts	Continuing	Continuing	Continuing	Continuing	Continuing
SH15	Environment Monitoring Cell	Districts	Continuing	Continuing	Continuing	Continuing	Continuing
SH16	Solid Wastes Management	Districts	Continuing	Continuing	Continuing	Continuing	Continuing
Det.01	Information Technology(Installation of LED s. in 5 Hill Districts Boards)						
SH24	Multidisciplinary Scientific Study						

Sl. No.	Major Head/ Sub-Head/ Schemes	UNIT	Eleventh Plan 2007-12 Target	AP 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0	1	2		4	6	7	8
	of Catchment Area of Major River Basins	Hill Districts	Continuing	Continuing	Continuing	Continuing	Continuing
SH25	Natural Resources	Hill Districts	Continuing	Continuing	Continuing	Continuing	Continuing
SH26	Environment Impact Studies	Hill Districts	Continuing	Continuing	Continuing	Continuing	Continuing
SH27	GIS	Hill Districts	Continuing	Continuing	Continuing	Continuing	Continuing
	Applications/Techniques/Tools/Training						
	<u>INDUSTRIES AND MINERALS</u>						
	VILLAGE & SMALL ENTERPRISE						
	TRAINING PROGRAMMES						
1	Departmental Training Centres(SSI, HL & HC)	Nos. trainee	2375	430	499	499	499
2	EDP	Nos.	0	0	3	3	3
3	Departmental Capacity Building	Nos. official	0				
	HANDLOOM INDUSTRIES						
1	Marketing Incentives on Handloom cloths	Nos.	340	0	0	0	1350
2	Integrated Handloom Cluster Development Scheme	Nos. Cluster	30	19	33	33	0
		Nos. Weavers	0	295000	0	0	0
		No. PWCS	0		10	10	50
3	Handloom Export Scheme	No. PWCS	11				
4	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	835	600	0	0	0
5	Contributory thrift Fund	Nos.	295000				
6	Integrated H/L Vil. Dev. Projects	Nos.	10				
7	Project Package(Target Group App.)	Nos.	10				
8	Health Insurance Scheme	Nos.	0				
9	Follow-up Programme	Nos.	375				
10	Raw Material Bank	Nos.	565000	14125	14125	14125	14125
11	Publicity & Exhibition	Nos.	20				
12	Survey & Research & Development	Nos.	350000				
13	Modernisation of Handloom	Nos.	834				
14	Textile Processing House	Nos.	18				
15	Marketing & Export	Nos.	1				
16	Mini Museum	Nos.	3000				
	HANDICRAFT INDUSTRIES						
1	Assistance to Individual Artisans	Nos. Artisan	200		26	26	60
2	State Awards to Master Craftspersons	Nos.	65		24	24	20
3	Modernisation of Handicraft	Nos.	65		2	2	16
4	Original Works	Nos.	38				
5	Study Tours of Handicraft Artisans	Nos. Artisan	40				
6	Development of Kouna products	Nos. Artisan	25		20	20	60
	FOOD PROCESSING INDUSTRIES						
1	Training on FPI	Nos. trainees	0				
2	Insulated Box(Fish)	No. beneficiary	0	500	400	400	500
3	Assistance for Ex-trainees in setting up of FPI units	Nos.	0	10	10	10	20
	BAMBOO BASED INDUSTRIES						
1	Training of Bamboo Blinds	Nos. trainee	0	60			40

APPENDIX

STATE PLAN RELATED INFORMATION ON INDUSTRY SECTOR

- (i) An overview on Industrial Environment in the State:
- (1) The Industrial Policy of Manipur, 1996 is the latest Industrial Policy of the State .

Statement of Industrial Policy:

- a) To create a liberal investment environment for economic activity especially industrial activity.
 - b) To minimize Government regulation and control.
 - c) To move towards a supportive role i.e. facilitation.
 - d) To create internationally competitive basic infrastructure facilities.
 - e) To extend preferential treatment to priority sectors of industrial activity through an incentive mechanism and
 - f) To provide full freedom of industrial and commercial activity within clearly establish and transparent parameters.
- (2) The Industrial Policy envisages to consider, on individual merit, major share participation by private investors in joint sector enterprises. The State Government would adopt an integrated approach to infrastructural support and development.
- (3) Generally the provisional registration certificate of industrial units can be obtained from the registering authority within 24 hours. The permanent registration certificate is normally given within 30 days of the application. A High Level Board of investment as Single Window agency under the chairmanship of Chief Minister of Manipur has already been constituted for final clearance.

Draft Industrial Policy, 2010 have already been prepared. The Policy is prepared to suit the changing scenario of the country and the international economic scenario.

Micro and Small Enterprises Facilitation Council will also be constituted to assist the entrepreneurs for timely disposals of their issues.

- (4) **Simplification of procedural bottleneck in the investment flow and regulatory measures including removal of trade barriers.**

The Department of Commerce & Industries in collaboration with Ministry of the Development of North East Region (MDONER) has organized North East Business Summit at Mumbai and New Delhi to attract investment flow in Manipur and North East Trade Expo showcasing State's industrial products during the past three years. During the programmes, various information relating to (i) General Background, (ii) Environment for Investment such as, Locational Advantage, Human Resources, Infrastructure, Transport, Power,

Telecom spread, Forest, Agriculture, Horticulture, Organic farming, Water Resources, Mineral Resources, PGE/PGM and associated sulphides, Oil and Natural Gas etc., (iii) Policy Framework such as, Information Technology Policy, Salient Features of Tourism Policy, Industrial Policy etc., (iv) Thrust Sector such as, Exports, Food and Agro-based Industries, Tourism, Energy, Sericulture, Information Technology etc., (v) Project Profiles relating to Food Processing Industries, Mineral based Industries, Handloom Industries, Border Trade, Handicrafts Industries, IT based Industry, Tourism, (vi) Foreign Funded Projects, (vii) Projects on offer, (viii) Sports Infrastructures and (ix) Accommodations at Imphal were highlighted to attract the investors in Manipur.

A simplified Statutory Forms for Establishment of Industries in book form was also supplied to all visitors during the Summit.

So far as regulatory measures including removal of trade barriers is concerned, State Govt. has constituted (a) **State Level Export Promotion Committee** (SLEPC) headed by Chief Secretary, Govt. of Manipur to discuss issues relating to infrastructure, environment, monitor the export performance, monitor the preparation, approval and implementation of development plan for export related schemes and review action taken status on issues & schemes/ projects of Central Government and (b) **State Level Counselling-cum-Grievances Redressal Committee** to guide prospective entrepreneurs, artisans & traders and also for redressal of their grievances relating to trade.

- (5) Contribution of industry to the State Domestic Gross Product at current prices is indicated below:-

(Rs. in lakh)

Item	Year-wise Cumulative		
	2006-07	2007-08	2008-09
Gross Product	10022.00	10079.00	11178.30
Flow of Investment	2241.00	2281.00	3250.71
Employment Generation	29321	29531	30371

- (6) Status of Industrial Infrastructure

Industrial Growth Centre:

The establishment of Industrial Growth Centre in the country is a scheme announced by the Department of Industrial Policy and Promotion, Ministry of Commerce & Industry, Government of India in the year 1988. The setting up of an Industrial Growth Centre in Manipur was also included in the Prime Minister Economic Package for the North Eastern Region. The State Government initiated to implement this scheme in Manipur from the year 1989 onwards and also various sites, such as Kangatongbi, Nongmaiching Hill area, Keithelmanbi, Langthabal, Lamalai-Napet Palli etc. had been examined.

In the meantime, the Hon,ble Minister (Com & Ind), Manipur had also written to Hon,ble Union Minister, Commerce & Industries, New Delhi for extension

of time frame for Central Assistance of Growth centre in respect of the State of Manipur at least two years up to March 2011.

The Commissioner (Com & Ind), Govt. of Manipur had also requested the Ministry of Commerce & Industries, Govt. of India to intimate its decision on the extension of time frame.

The Directorate had also proposed to revise the project cost of Industrial Growth Centre, Manipur from Rs. 30.00 Crore to Rs. 75.00 Crore.

7) **Flow of FDIs**

A special Cell has been set up in the Directorate of Commerce & Industries to facilitate Investment in Manipur. The office of the Chief Minister, Manipur is monitoring the flow of Investment.

The thrust sector so far identified are FDI in Fruit processing, Bamboo & bamboo products, Tourism related industries, Bio-technology, Electronic and communication. Some MNCs have indicated their willingness to take up herbal related projects in Manipur but after improvement of infrastructure and present law & order of the State

- (8) Local Tax/Levies on Industrial Products: The industrial units would have to pay the existing local taxes. Subsidies provided under the provision of industrial policy have been discontinued. However, it is considered to extend the facility of exemption of the tax in the State for a few years.

APPENDIX-B

Targets and Achievements in Roads & Bridges Sector

(Kms./Rs.In Lakhs)

Sl. No.	Items	10th Plan				11th Plan Target		2008-09				2009-10				2010-11	
		Target		Achievement		Physical	Financial	Targets		Achievement		Targets		Ant. Achi.		Targets	
		Physical	Financial	Phy	Fin			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	STATE HIGHWAYS																
	i) Strengthening	329.00	4806.79	329.00	4806.79	84	2958.60	24	848.48	24	848.48	3	79.83	3	261.48	28	1000.00
	ii) Widening to 2 lanes					37	6972.00	2	317.32	2	317.32	9	100.74	9	329.96	5	1000.00
	iii) Widening to 4 lanes i/c Land compensation & standing property.					15	6275.20	1	382.15	1	382.15	9	7713.45	9	7713.45	4	2000.00
	iv) Paved Shoulders																
	v) Black Topping	15.17	298.09	15.17	298.09												
	vi) Others (please specify)																
		344.17	5104.88	344.17	5104.88	136	16205.80	27	1547.95	27	1547.95	21	7894.02	21	8304.89		4000.00
2	MAJOR DISTRICT RD																
	i) Strengthening	313.00	3490.21	313.00	3490.21	41	2502.14	3	181.35	3	181.35	3	190.00	3	190.00	25	500.00
	ii) Strengthening IDL					15	1253.86	1	64.11	1	64.11					10	1000.00
	iii) Widening to 4 .. IDL					24	3548.80										
	iv) Paved Shoulders	313	3490.21	313	3490.21	80	7304.80	4	245.46	4	245.46	3	190.00	3	190.00		1500.00
5	Missing bridges on SH/MDR							1	43.38	1	43.38	1	230.00	1	230.00	1	250.00
6	Rehabilitation of Bridge	35	1856.18	35	300.00	8	4568.92	4	100.00	4	100.00					5	1230.00
10	OTHERS																
	a) Machineries & Equipments		250.00		250.00		250.00		5.22		5.22		25.00		25.00		45.00
	b) General		130.00		130.00		130.00		28.63		28.62		55.00		55.00		60.00
	c) EAP		150.00		150.00												
	d) Misc.		9347.50		9347.50				420		420						
	Total :-	692.17	20328.77	692.17	18772.59	224	28459.52	36	2390.64	36	2390.63	25	8394.02	25	8804.89		7085.00

CONTINUING / NEW SCHEMES - TRANSPORT SECTOR (STATE)

Appendix-B (Contd.)

(Rs. In lacs)

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date original/Rev	10th Plan Outlay		2008-09		2009-10		2010-11 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr.	Outlay	Anti.Expdr.	
0	1	2	3	4	5	6	7	8	9	10	11
A Continuing Schemes											
Total (A)											
i) State Sector											
State Highway (Roads)											
1	Imphal Yairipok Road	Strengthening	870.14	2002	240.68	397.31	33.83	33.83	37.00	37.00	46.25
2	Nagamapal Road	-do-	102.16	2002	28.25	46.63	2.83	2.83	3.00	3.00	3.75
3	Thangmeiband Road	-do-	124.92	2002	34.56	57.04	4.86	4.86	5.00	5.00	6.25
4	Imphal Kangchup Road	-do-	624.24	2003	172.66	285.03	24.27	24.27	27.00	27.00	33.75
5	Mayang Imphal Road	-do-	2497.18	2002	687.02	1140.22	97.09	97.09	42.00	42.00	52.50
6	Parallel turning Sugnu turning Road	-do-	332.93	2003	92.09	152.02	12.88	12.88	14.00	14.00	17.50
7	RMC road	Surfacing	108.19	2002	29.93	49.40	4.56	4.56	5.00	5.00	6.25
8	Urban Bye pass	-do-	416.16	2003	115.11	190.02	16.18	16.18	18.00	18.00	22.50
9	Watham Leirak	-do-	100.57	2003	27.81	45.92	3.91	3.91	4.00	4.00	5.00
10	Checkon Road	-do-	101.38	2002	28.04	46.29	3.94	3.94	4.00	4.00	5.00
11	I.T Road	Strengthening	2288.39	2002	632.96	1019.59	88.98	88.98	67.00	67.00	83.75
12	Imphal Sagolmang Road	-do-	582.63	2002	161.15	266.03	22.65	22.65	25.00	25.00	31.25
13	Parallel Chandel Road	-do-	873.94	2002	241.73	399.05	33.99	33.99	37.00	37.00	46.25
14	Tamenglong Khongsang Road	-do-	1471.76	2002	407.08	672.01	57.23	57.23	63.00	63.00	78.75
15	Ukhrul Tolloi Chingmei Khullen Road	-do-	1132.73	2002	313.31	517.21	47.75	47.75	49.00	49.00	61.25
16	Singhat Behiang Rd		190.50	2002	76.20	99.06					
17	IMPHAL KANGCHUP ROAD		123.83	2002	49.53	64.38					
18	Imphal Sugnu Chakpikarong Rd		158.75	2002	63.50	82.55					
19	Imphal Mayang Imphal Sugnu Rd		384.18	2002	153.67	199.77					
20	5. Imphal Sagolmang Saikul Rd		352.43	2002	140.97	183.26					
21	6. Imphal Yairipok Rd		222.25	2002	88.90	115.57					
22	7. Parallel Chandel Rd		317.50	2002	127.00	165.10					
23	8. Tadubi Tungjoi Lall Rd		317.50	2002	127.00	165.10					
24	9. Ukhrul Tolloi Chingmei Khullen Rd		317.50	2002	127.00	165.10					
25	10. Thoubal Yairipok Molnom Kasom Khulen Rd		317.50	2002	127.00	165.10					
26	1. Chheckon Rd		79.38	2002	31.75	49.87					
27	2. Imphal Tamenglong Rd		809.63	2002	323.85	421.01					

Appendix-B (Contd.)

(Rs. In lacs)

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date original/Rev	10th Plan Outlay		2008-09		2009-10		2010-11 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr.	Outlay	Anti.Expdr.	
0	1	2	3	4	5	6	7	8	9	10	11
28	3. Urban by pass via Langol Housing Complex		130.60	2002	52.24	67.91					
29	4. Pallel turning to Sugnu turning		319.30	2002	127.72	166.04					
30	5. Nagamapal Rd		79.38	2002	31.75	41.28					
31	6. Thangmeiband rd		100.00	2002	40.00	52.00					
32	7. Laoshram Leirak rd		25.40	2002	10.16	13.21					
33	8. Lamphel Rd. from Wathamleirak TO D.C. office		22.23	2002	8.89	11.56					
34	9. Paona Bz Thangal Bz Rd		130.00	2002	52.00	67.60					
35	10. Gandhi Avenue Rd connecting Dukanthong Assembly Rd		28.15	2002	11.26	14.64					
36	11. Jiri Tipaimukh Rd		168.75	2002	67.50	87.75					
37	12. Tinseed Rd		25.40	2002	10.16	13.21					
38	13. Watham Leirak		31.75	2002	12.70	16.51					
39	14. Watham Leirak to MI Rd		15.88	2002	6.35	8.26					
40	15. R.M.C. from Nagamapal to Traffic Rotary		31.75	2002	12.70	16.51					
41	16. M.G. Avenue Rd		31.75	2002	12.70	16.51					
	State Highway (Bridges)						454.95	454.95	400.00	400.00	500.00
1	Constn. Of Minor Bridges		700.00	2002	697.26	586.53			10.00	10.00	
2	Completion of Khwai Bridge		350.00	2007	150.00	132.64	6.38	6.38	10.00	10.00	
3	Completion of Hiyangthang Bridge		400.00	2007			5.00	5.00			
4	Completion of Maharani Bridge		449.00	2007							8.62
			1899.00		847.26	719.17	11.38	11.38	20.00	20.00	8.62
	Major District Road										
1	Khagempali Naoremthong Road	Strengthening	510.00	2002	204.97	196.47	19.79	19.79	15.00	15.00	9.00
2	Lamsang Sekmai Road	-do-	615.00	2002	247.17	251.51	13.85	13.85			8.00
3	Tinseed Road	-do-	450.00	2002	181.65	184.03	17.45	17.45			9.00
4	Bishnupur Mayang Imphal Rd	-do-	560.00	2002	225.06	229.01	11.72	11.72			10.00
5	Nambol Hiyangthang Rd	-do-	475.00	2002	190.90	194.25	18.42	18.42	14.00	14.00	8.00
6	Heirangoithong Canchipur Road	-do-	496.00	2002	199.35	202.84	19.24	19.24	15.00	15.00	8.00
7	Wangoo Lamkhai to Wangoo Road	-do-	420.00	2002	168.80	171.76	16.29	16.29	14.00	14.00	10.00
8	Pheidinga Leimakhong Road	-do-	470.00	2002	188.89	192.21	18.23	18.23	14.00	14.00	10.00
9	Don Bosco Road	-do-	216.00	2002	86.81	88.33	8.38	8.38	6.00	6.00	7.00
10	Moirang Thanga Sendra Road.	-do-	738.00	2002	296.61	301.81	9.09	9.09	22.00	22.00	11.00
11	1. Bishnupur Nungba Rd		428.00	2002	214.00	161.00					10.00
12	2. Churachandpur Sugnu Rd		234.00	2002	117.00	88.00					10.00

Appendix-B (Contd.)

(Rs. In lacs)

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date original/Rev	10th Plan Outlay		2008-09		2009-10		2010-11 Proposed outlay	
					Outlay	Expdr.	Outlay	Expdr.	Outlay	Anti.Expdr.		
0	1	2	3	4	5	6	7	8	9	10	11	
1	Impvt. Of Churachandpur -Singhat-Behiang Rd. (Km 84.75 to Km 92.00)CRF-4-MN/2001 dt. 20-7-01		355.92	2001		30.00			20.00	20.00	50.00	
2	Impvt. of Mayang-Imphal to Chakpikarong Rd.via Sugnu Turning NH-12031/102/2001/MN/CRF/NH-10 dt. 6-12-2001		435.00	2001		50.00	5.00	5.00	20.00	20.00	50.00	
3	Impvt.of Imphal-Yairipok Road 0 - 22 Km Job No. CRF-6/MN/2002-03 dt 16-10-02		183.65	2002		50.00	5.00	5.00	20.00	20.00	50.00	
4	Impvt.of Sagolmang-Saikul Road 27.30 to 35.30 Km Job No. CRF-7/MN/2002-03 dt 20-12-02		476.42	2002		30.00	5.00	5.00	20.00	20.00	50.00	
5	Impvt. Of Nunghar-Khamasom-Poi-Chingai Road (Phase-I) 0.16 Km . Job No. CRF/MN/2004-05 - 09 dt. 13-08-04		347.29	2004		40.00			20.00	20.00	50.00	
1	Impvt. of Imphal-Saikul road from Km 4.00 to 27.30 Km		419.00			-	-	5.00	5.00	-		
2	Impvt. of road from Ukhrlul to Tolloi junction - Tolloi Chingmeikhullen road (New Huimi).		2774.00			-	-			-		
3	Chassad-Kamjong - Kongkan Thana road (0 - 35.00 Km)		275.00			-	-			-		
	Sub Total :		5266.28				200.00	20.00	20.00	100.00	100.00	250.00
	State Highways (Bridges)											
6	Reconstrn.of Heirangoithong bridge opposite to T.S.Paul College.CRF/MNR/89/99 dt. 12-10-99		41.30	1999		17.63			2.50	2.50	5.00	
7	Reconstrn.of Pishumthong bridge over Nambul river Job No.CRF-1/MN/2001 dt. 30-3-2001		118.00	2001		33.64			2.50	2.50	5.00	
8	Reconstrn. Of Yairipok bridge over Thoubal riverCRF-2/MN/2001 dt.30-3-2001		117.86	2001		20.00			2.50	2.50	5.00	

Appendix-B (Contd.)

(Rs. In lacs)

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date original/Rev	10th Plan Outlay		2008-09		2009-10		2010-11 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr.	Outlay	Anti.Expdr.	
0	1	2	3	4	5	6	7	8	9	10	11
9	Reconstn. Of Irilbung bridge over Iril river i/c. approaches. CRF-3/MN/2001 dt.30-3-2001		159.73	2001		28.73			2.50	2.50	10.00
1	Constn. of Salangthong Bridge over Imphal river		449.00	2007							0.00
	Sub Total :		885.89			100.00			10.00	10.00	25.00
1	Impvt. Of Old Cachar Road 47 to 74 Km		399.83	2003		107.00			10.00	10.00	25.00
2	Impvt. of Koirengei Sekmai Road (0 Km to 7.50 Km) Job No. CRF/MN/2005-06-10 dt. 28-06-1005.		296.38	2005		100.00			10.00	10.00	20.00
3	Impvt. Of Moirang Sendra road		398.1	2008					20.00	20.00	25.00
4	Impt. Of Lamdand to Khoupum		252.25	2007					10.00	10.00	25.00
5	Impvt. of Sagolband - Maklang Road 0.00 Km to 9.50 Km		427.00			-	-	7.00	7.00	-	
6	Impvt. of Sawombung - Sagolmang Road 0.00 Km to 12.00 Km		218.00	2007		-	-	5.00	5.00	-	25.00
7	Impvt. of Moirang Wangoo road		496.00			-	-	7.28	7.28	-	
8	Impvt. of Singjamei to Kongba Road (Four lanning)		400.00						-		
9	Impvt. of Ahallup road		120.00			-	-		-		
	Sub Total :		3007.56					207.00	19.28	19.28	50.00
	MDR (Bridges)										
1	Constn. of Salangthong Bridge over Imphal river		0.00						0.00	0.00	0.00
	Sub Total :		0.00						0.00	0.00	0.00
	Total CRF :		9159.73			0.00	507.00	39.28	39.28	160.00	160.00
	CENTRAL SPONSORED SCHEME		9159.73			0.00	507.00	39.28	39.28	260.00	260.00
	795.00										
iii)	Externally Aided										
iv)	Private Sector										
	Total (A)							1070.03	1070.03	811.00	811.00
	1543.62										
B	<u>NEW SCHEMES</u>										
	State Highway										
	i) Roads										
1	Impvt. Of IMI road 10 to 30 Km							10.00	10.00		

Appendix-B (Contd.)

(Rs. In lacs)

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date original/Rev	10th Plan Outlay		2008-09		2009-10		2010-11 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	Outlay	Anti.Expdr	
0	1	2	3	4	5	6	7	8	9	10	11
2	Impvt.of road in and around Kekrupat						15.00	15.00			
3	Constn. of Bus Bay in front of Central Library.						23.00	23.00			
4	Constn. of RCC barrier for Fly Over Bridge at BT road.						10.00	10.00			
5	Widening of Rd. near Public Library & Nothern side of Johnstone Hr. Sec. School.						35.00	35.00			
6	Singhat Behiang Rd						40.00	40.00			
7	Imphal Kangchup Rd						35.00	35.00			
8	Imphal Sugnu Chakpikarong Rd						65.00	65.00			
9	Imphal Mayang Imphal Sugnu Rd						25.00	25.00			
10	Imphal sagolmang Saikul Rd						34.00	34.00			
11	Imphal Yairipok Rd						79.00	79.00			
12	Pallel Chandel Rd						86.50	86.50			
13	Tadubi Tungjoi Lall Rd						35.50	35.50			
14	Ukhrul Tolloi Chingmei Khullen Rd						45.00	45.00			
15	Thoubal Yairipok Molnom Kasom Khullen Rd						67.00	67.00			
16	Checkon Road						40.00	40.00			
17	Imphal tamenglong Rd						35.00	35.00			
18	Urban bye pass via Langol Housing Complex						65.00	65.00			
19	Pallel turning to Sugnu turning						25.00	25.00			
20	Nagamapal road						34.00	34.00			
21	Thangmeiband Road						79.00	79.00			
22	Laishram Leirak Road						86.50	86.50			
23	Lamphel Rd. from Watham Leirak to DC office						35.50	35.50			
24	Paona Bz Thangal Bz Rd						45.00	45.00			
25	Gandhi Avenue Rd connecting Dukanthong Assembly Rd						43.00	43.00	200.00	200.00	
26	Widening of Road in Imphal Area.										
	Impvt. Of Thoubal Mayang Imphal Road 0 - 10 Km.								450.00	450.00	
	Constn. of Bailey Bridge at Serou.								133.00	133.00	
	Impvt. Of Chura-Sugnu Road.								250.00	250.00	

Appendix-B (Contd.)

(Rs. In lacs)

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date original/Rev	10th Plan Outlay		2008-09		2009-10		2010-11 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	Outlay	Anti.Expdr	
0	1	2	3	4	5	6	7	8	9	10	11
	Impvt. Of Infrastructure inside the Kangla Fort.								281.00	281.00	
	Impvt. Of Moirang Sendra Road.								300.00	300.00	
	Land Compensation										
	i) IMI Road								3733.00	3733.00	
	ii) Waheng Leikai To Tera Bazar								1506.00	1506.00	
	iii) Johnstone School to Maharani Bridge.								21.00	21.00	
	iv) Maharani Bridge to Iroisemba Mang Hiden.								142.00	142.00	
	v) Chingmeirong to Khongnang Ani Karak.								3.00	3.00	
27	Constn. of Leishang Hiden								300.00	300.00	
28	Land Compensation for widening of road from YK College Wangjing to Lamding Tentha.								75.00	75.00	
29	Bore Pile RCC R/wall along arong river at Athokpam Makha Ward No. 7								100.00	100.00	
	ii) Bridges						1093.00	1093.00	7494.00	7494.00	3500.00
									210.00	210.00	241.38
	Major District Roads										
	i) Roads										
1	Approach road to Chingphu Hillock						93.00	93.00	90.00	90.00	1850.00
	ii) Bridges										
	Inter Village Road										
	i) Roads										
1	App. Road to Heibok Hill for installation of Night landing facilities for Tuliha Airport, Manipur.						84.00	84.00			
2	-do- Phunal Hill						133.00	133.00			
3	-do- Baruni Hill						467.35	467.35			
4	Impvt. Of Keisham Leikai Tongbram Leikai Rd.						7.00	7.00			
5	Impvt. Of Heinoukhongnemi to Laishram Leikai.						7.00	7.00			

Appendix-B (Contd.)

(Rs. In lacs)

Sl. No.	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date original/Rev	10th Plan Outlay		2008-09		2009-10		2010-11 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	Outlay	Anti.Expdr	
0	1	2	3	4	5	6	7	8	9	10	11
6	Impvt. Of Internal road of PWD, Store Divn.						15.00	15.00			
7	Impvt. Of road from Tembi Khongnangkhong to Pheijao Lou Mapa at Athokpam.						36.00	36.00			
8	Impvt. Of Kakching Khunyai road.						9.00	9.00			
9	Impvt.of 1.00m span RCC slab culvert - 6 Nos. on Nungphou to Sanasam Road.						18.00	18.00			
10	Constn. of Wooden Diversion Bridge over TBL river at Leishangthem.						12.00	12.00			
							788.35	788.35	200.00	200.00	380.00
	ii) Bridges										
	Other District Road										
	i) Roads								300.00	300.00	1450.00
	ii) Bridges										810.00
	CRF										
	State Highway										
	i) Roads								310.00	310.00	200.00
	ii) Bridges								40.00	40.00	30.00
	Major District Roads										
	i) Roads								150.00	150.00	100.00
	ii) Bridges										
	NEC/NLCPR/EI						579.70	579.70	300.00	300.00	1200.00
	Machinery & Equipment						5.22	5.22	25.00	25.00	45.00
	General						28.63	28.63	55.00	55.00	60.00
	Total (B)						2587.90	2587.90	9174.00	9174.00	9866.38
	Total (A+B) :						3657.93	3657.93	9985.00	9985.00	11410.00

Name of the State/U.T. : Manipur.

I. Pradhan Mantri Gram Sadak Yojana (Rural Road) PMGSY

(a) PHYSICAL

Population	Total No. of Habitation (2001-Census)	Total No. of Habitation connected upto 31-3-2002	Tenth Plan		11 th Plan	2008-09		2009-10		2010-11
			Target	Achieve.	Target	Target	Achieve.	Target	Anti.Achieve.	Target
1	2	3	4	5	6	7	8	9	10	11
1500 & above	325	28	14	2	12	5	3	5	5	4
1000-1499	405	622	20	7	58	35	15	30	30	19
500-999	677	466	60	28	183	85	23	81	81	82
250-499	725	362	42	19	344	44	13	39	39	56
<250	853	282	24	0	571	48	16	45	45	51
	2985	1760	160	56	1168	217	70	200	200	212

(b) FINANCIAL

(Rs. In lakhs)

State/U.T.	Tenth Plan		2008-09		2009-10		2010-11
	Outlay	Expdt.	Outlay	Expdt.	Outlay	Anti. Expdt.	Proposed Outlay
1	2	3	4	5	6	7	8
Manipur	18800.00	13866.00	2000.00	4077.00	25000.00	25000.00	35000.00

II. Road Maintenance

(Rs. In lakhs)

Year	Requirement	Actual Expenditure
2010-11	675	
2009-10	250	250 (Anti)
2008-09	250	154
2007-08	250	174
11 th Plan	4300	328+ 250 (Anti)
10 th Plan	150	150